



# City of Melville Community Annual Report

**2017-2018** Part A





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



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## Part B

Annual Financial Report 2017-2018

Available online at [www.melvillecity.com.au/annualreport](http://www.melvillecity.com.au/annualreport)



# Welcome

## Thank You

Thank you for taking the time to read the City of Melville's (City's) 2017-2018 Community Annual Report Part A.

We hope you find this information useful and gain valuable insight into the City's achievements and challenges in providing great outcomes for more than 100,000 residents and businesses now and for future generations.

## Introduction

The 2017-2018 Annual Report Part A outlines the City of Melville's progress toward the vision and aspirational objectives set out in the City's People, Places, Participation: A Strategic Community Plan 2016-2026, and also measures the City's performance against what we set out to achieve in our Corporate Business Plan 2016-2020.

Listed in the City's Community Plan are six key outcome areas, identified as the community's aspirations that illustrate their vision for the future and focus the City's efforts towards achieving a City that is Clean and Green, Safe and Secure, has Growth and Prosperity with Sustainable and Connected Transport, offers Healthy Lifestyles and a Sense of Community. These six community aspirations together with other internal and external influences make up the City's six outcome areas which this

annual report will focus and report back on during the 2017-2018 financial year. A more detailed report of the City's achievements in relations to these outcomes begins on page 25. Importantly, to be able to realise these outcomes, the City must overcome some long term challenges, which are identified as key priorities in the Corporate Business Plan and outlined on page 19.

The Corporate Business Plan, together with the considerations included in the Strategic Community Plan, come together to inform the City's plans and strategies for the future, all of which are underpinned with principles of business excellence, to ensure we are delivering more than 200 products and services to meet the changing needs of our residents, businesses, State Government and other key stakeholders.

## Acknowledgement

The City of Melville acknowledges the Bibbulmun people as the Traditional Owners of the land on which the City stands today and pays its respect to the Whadjuk people, and Elders both past and present.



**CLEAN AND  
GREEN**



**GROWTH AND  
PROSPERITY**



**HEALTHY  
LIFESTYLES**



**SAFE AND  
SECURE**



**SENSE OF  
COMMUNITY**



**SUSTAINABLE AND  
CONNECTED TRANSPORT**



# Our City

The 2017-2018 financial year was extremely busy as the City worked hard to address a number of long term challenges, while proudly delivering over 200 products and services and achieving some great outcomes for our community.

The local government elections in October 2017 saw three new councillors elected and four re-elected, and included a two year term filled as an extraordinary election alongside the usual election. A higher than average 37.07% voting turnout was welcomed compared to 29.95% in 2015 and 28.8% in 2013. This result was attributed to a campaign run by the City which actively sought to encourage residents to get involved, ask candidates questions via our online engagement platform and vote.

Biennial community and business satisfaction and wellbeing surveys are core indicators that help the City measure how well it is delivering products and services, meeting community aspirations and its vision to achieve community wellbeing. In the 2018 surveys, residents and businesses gave Melville an unprecedented satisfaction score of 100% as a place to live, 80% for the City as a governing organisation, 77% with the value for money from Council rates and 93% for community wellbeing (quality of life).

The City's 2017-2020 Safer Melville Plan which was informed by community feedback was adopted and its implementation begun. The Plan encompasses the community's and City's priorities in helping to create a Safe and Secure community. The Plan identified a requirement to better engage with the local business community about their safety and crime prevention needs and a Business Community Reference Group was established who helped develop a Business Crime and Safety survey. Through funding from the Department of Justice the City created a series of six Safer Melville short videos, endorsed and shared by WA

Police and the Department of Fire and Emergency Services (DFES). This campaign was a finalist at the international media safety awards, with results due to be released at the end of 2018.

Another outcome the City focused on was continuing to support residents to live Healthy Lifestyles, with exciting projects and services implemented throughout the year. Work progressed to ensure we are delivering the right balance of sporting activities while preserving our natural areas. We have also been planning the future use of key sporting reserves to help ease overuse and address decreasing usage of certain sports.

Working towards our outcome of a Clean and Green City we have been busy implementing our Urban Forest Strategy, which has seen more than 1,600 trees and nearly 30,000 seedlings planted across parks, reserves, verges and streets. Our continued focus on sustainable waste management was showcased this year and produced some of the best results in the country, yielding higher than anticipated diversion of waste from landfill, in a Perth metro first 3-Bin Food Organics Garden Organics (FOGO) trial which was rolled out to approximately 7,000 households. During the first six months of the trial 66.5% of all household waste was recovered as compost or recycled into new products, above the State Government target of 65% by 2020 and contributing towards a Cleaner and Greener City.

The City continued to focus on Growth and Prosperity, working with key partners including the Melville Cockburn Chamber of Commerce, Business Foundations and the Small Business

Development Corporation bringing events, skills based workshops and networking opportunities to local businesses. The City's 2018 Business Perceptions survey saw the City ranked top out of participating local governments for overall performance and also set ten industry high satisfaction standards including; as an overall place to operate a business, as a governing organisation, value for money from Council rates, the City's website and various others. Melville was also recognised as a Small Business Friendly Local Government (SBFLG), a State initiative by the Small Business Development Corporation (SBDC), aimed at building stronger, more productive relationships between small business and their local governments.

With State Government housing targets increased in our City from 11,000 to 18,500 by 2050 under the Perth and Peel @3.5million planning framework, we have been working on various projects to assist with meeting this target.

2017-2018 has been another year of change and progress, and one not without its difficulties and challenges. Congratulations to the former CEO and staff for their continued hard work and commitment to our community. On behalf of our Elected Members, we look forward to working with you to create positive outcomes now and for future generations.

**Russell Aubrey**  
City of Melville Mayor





# Our Organisation

The key challenge for any local government is working towards positive long term outcomes for the present and future community whilst acknowledging the different needs and views of individuals.

This challenge demands that at all times we balance economic, social and environmental impacts while trying to minimise the rate burden on ratepayers. For the City of Melville this has been all the more difficult at a time when we must also invest in renewing and upgrading our ageing assets, a portfolio of built assets of \$722m in replacement value.

In developing the 2017-2018 Budget, long term decisions took into account the real impacts of rising costs over time, in order to ensure current residents pay an equitable contribution towards the consumption of services, and that future residents are protected from price shocks, asset failure or reduction of services which would arise if this approach was not taken. We work to ensure sustainability and intergenerational equity. The Budget was achieved without resorting to loan borrowings to fund any operating or capital programs and provided for \$34.9m in capital expenditure with \$12.9m committed to City owned buildings, including \$1.6m to refurbish and upgrade Leisure Fit Melville, and \$850k to refurbish and upgrade AH Bracks Library.

Another key event this year was the notification and commencement of an authorised inquiry into the City of Melville under section 8.3(1) of the Local Government Act 1995 (the Act).

The City has given its full cooperation to the Department of Local Government, Sport and Cultural Industries throughout the process, which was still not finalised as at 30 June 2018. We viewed the authorised inquiry as an opportunity to have an independent party investigate some of the issues that have significantly impacted on the resources of the City which we were trying to resolve on our own. We will use their findings to implement any corrective actions or improvements they recommend.

The City continued its efforts to address some major challenges that impact our ability to achieve our six key outcome areas. These challenges include:

- Protecting our natural resources from degradation
- Meeting community expectations regarding community engagement
- A restricted revenue base and the increasing and changing service demands by our community and the inevitable impact on rates
- Meeting the demand to provide fit for use appropriate infrastructure into the future
- Managing the development which can create changes to our amenity



The six key outcomes defined by the community that we work towards include Safe and Secure, Healthy Lifestyles, Clean and Green, Growth and Prosperity, Sustainable Connected Transport and Sense of Community. The City has successfully progressed a large number of projects and strategies this year, each working towards fulfilling one or more of these outcomes.

Across these outcomes areas, the City delivers more than 200 products and services that respond to a wide diversity of planning, technical, corporate and community needs, and assist and support our society to function day to day. These services are tested against a public benefit test which ensures we are constantly reviewing them to meet the needs of our ever changing, diverse community.

This year, and within the previous financial year, a comprehensive service review of our LeisureFit facilities and services was conducted, resulting in the FutureFit program which has seen significant upgrades and service changes completed. With linkages to the City's Cultural Plan works also began at the integrated recreation and culture hub at LeisureFit Melville and AH Bracks Library and will be completed by the end of 2018, to further embed updates and service changes as part of keeping Melville Future Fit.

The City was again able to achieve its 98 out of 100 Financial Health Indicator score as rated by the State Government, maintaining its position as one of the highest performing local governments for Financial Health in WA since the 2013-2014 financial year. Visit [www.mycouncil.wa.gov.au](http://www.mycouncil.wa.gov.au) for details.

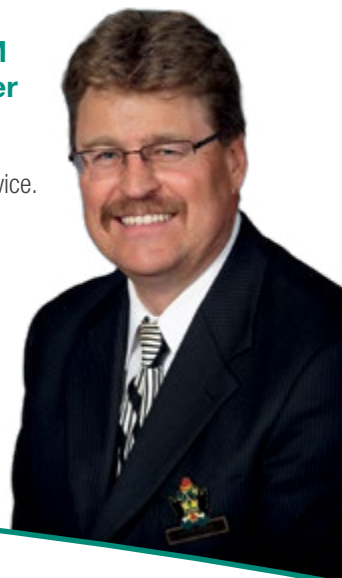
The City also continued its commitment to business excellence and its goal to becoming the industry benchmark, by receiving the prestigious Excellence Prize Award from the Australian Organisational Excellence Foundation. In doing so became only the third ever Australian organisation to achieve this level of recognition for Business Excellence in 30 years.

Notwithstanding this, we continue to foster an organisational culture where opportunities for improvement are identified and pursued as we work tirelessly to meet the needs and aspirations of our community.

We enjoy a fantastic lifestyle in the City of Melville, however maintaining this lifestyle with ever increasing costs comes at a price. We are doing everything we can to manage this well, balancing the needs of a community of more than 100,000 residents against the rising cost of living, and in the longer term leaving a positive legacy and a vibrant affordable City for future generations.

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

Dr Shayne Silcox retired in July 2018 after ten years of service.



# A Year in the City of Melville



## City Re-Signs Memorandum of Understanding (MoU) with WA Police

Melville and WA Police reconfirm their commitment to working together to achieve a Safer Melville



## New Premier Play Space Proposed

The City invited the community to comment on the initial design concept for a multigenerational premium play space for the South East neighbourhood



## Safer Melville Plan Launched

Following extensive community consultation and data analysis the City launches its Safer Melville Plan



## First in WA to launch a Stretch Reconciliation Action Plan (RAP)

The City's Stretch RAP shows our commitment to reconciliation in the workplace and community, setting long-term strategic measurable goals. The City was commended for its commitment from Reconciliation Australia CEO Justin Mohamed



## FOGO is set to Go!

The City rolls out its trial 3-Bin Food Organics Garden Organics (FOGO) to 7,000 homes, a first of its kind in metropolitan Perth



## City Receives Highest Business Excellence Award

The City was awarded the Excellence Prize for Business Excellence, the highest possible awarded level, becoming the third organisation in Australia to achieve this level in 30 years

## City's Garage Sale Trail a Success

The City was rated the best performing Local Government in the State, fourth in Australia and commended for excellence in communications in the 2017 Garage Sale Trail



## Merge Festival Attracts 16,000

From food trucks to pop-up venues, boutique market stalls, cabaret performers, free dance lessons, authors talks and an up-late library jazz bar, there was something for everyone at this one-off free community event

## City Welcomes Authorised Inquiry

An authorised inquiry is announced into the City under section 8.3(1) of the Local Government Act. The City welcomed the inquiry as an opportunity to address vexatious complainants and the effect on staff in the organisation.

## Hand to Heart Breaks Down Barriers

A pilot program launched to assist older people experiencing isolation to reconnect with their local community through ConnectGroup Volunteers



## Local Housing Strategy

The community were asked to have their say on the City's proposed Local Housing Strategy which informs future housing, focusing on affordability, diversity and housing options



## Celebrating Melville Memories

City calls for residents to share their Melville Memories over the last 50 years to be compiled and shared during the City's 50th year in 2018

July

August

September

October

November

December





### Audit Program Offers FOGO Trial Residents a Helping Hand

Personalised feedback was provided to nearly 2,500 households participating in the 3-Bin FOGO trial to help further educate residents about what goes in what bin



### Fit for Life Discounted Memberships

LeisureFit Recreation Centres launched discounted memberships that increase as our older residents age to help our community stay Fit for Life



### City Presented Gold Award from Neighbourhood Watch (NHW) WA

NHW has presented Melville with the Local Government Participation Gold Award, recognising the City's involvement and support of the NHW program in the community



### 50th Fireworks lit up Foreshore at Point Walter Concert

Over 12,000 people, double previous years, celebrated the ever popular Point Walter Concert



### Community Vote for Melville's Friendliest Neighbours

50 nominations were received for Melville's Friendliest Neighbours which then saw the community vote to select Melville's friendliest neighbours



### Melville is the Place

Local residents and businesses have given the City of Melville an unprecedented satisfaction score of 100% with Melville as a place to live



### Melville Turns 50

On 3 May 1968 the Shire of Melville was official named a City and the Civic Centre Building in Booragoon was opened. We celebrated by holding a birthday tea in the Main Hall with staff, community and Elected Members. 50 trees were also planted at Piney Lakes Reserve



### Small Business Friendly Local Government (SBFLG)

City commits to SBFLG charter to continually improve engagement and support of small local businesses



### New City of Melville Website Launched

The new mobile responsive, customer focused website enables customers to find information quickly and complete online tasks easily



### Piney Lakes Sensory Playspace a Winner

The newly revamped Playspace was a state winner for excellence at the annual Parks and Leisure Australia Awards and has been put forward for the National Awards in October 2018

January

February

March

April

May

June

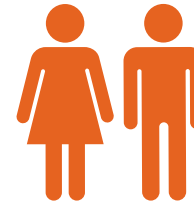
# Fast Facts

Land area:  
**53km<sup>2</sup>**



Population:  
**102,393**

as at 30 June 2017



**18km**  
of foreshore



Bushland:  
**281 hectares**



Residential  
dwellings:  
**41,285**

as at 30 June 2017



**30,191** tonnes of  
domestic waste collected

**485km**  
of footpaths



**11,796** tonnes of  
domestic recycling collected

**10,743**  
registered businesses  
as at 30 Jun 2017

**8km**  
from the CBD



Total number of  
roads: **1,329**



**517km** of  
roads 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: **10,743** comprising:

Professional, scientific and technical services: **1,716**

Rental, hiring and real estate services: **1,564**

Construction: **1,515**

Finance and insurance: **1,425**

Health care and social assistance: **954**

Retail trade: **582**

Transport, postal and warehousing: **453**

Other services: **388**

Wholesale trade: **345**

Administrative and support services: **329**

Accommodation and food services: **324**

Manufacturing: **323**

Agriculture, forestry and fishing: **180**

Education and training: **161**

Not classified: **143**

Arts and recreation services: **116**

Mining: **104**

Information, media and telecommunications: **80**

Public administration and safety: **31**

Electricity, gas, water and waste services: **12**



## Retail and Business Melville

Headline Gross Regional Product **\$5.93 billion** (2017)  
(**2.5%** of Western Australia's Gross State Product)

### Employment

**45,316** (2017) jobs were located in the City of Melville  
**52,762** (2016) residents were employed

### Industry

Largest by employment: health care and social assistance **12,170** jobs

Largest by value added: health care and social assistance **\$821 million**

Largest by output: rental, hiring, real estate services  
**\$1,082.6 million**

Industries located within the City of Melville exported  
**\$2,568.7 million** worth of goods domestic and international.

Productivity per worker: **\$100,250**

### Unemployment

**3.43%**, compared to 6.4% in Western Australia (June 2017)

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: **204**

Public open space: **837 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 Wireless Hill Museum, Heathcote Museum and Gallery, Miller Bakehouse and the Bull Creek RAAF Association of WA Aviation Heritage Museum): **4**

Major community halls: **4**

Minor community facilities: **3**

Child health centres: **5**

Community theatres: **2**

Galleries/art centres: **3**

Scouts/guide facilities: **7**

Community radio: **1**

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

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

Hostels low care: **449 beds**

Hostels high care: **571 beds**

Pre-schools: **21**

Primary schools: **24**

Secondary schools: **9**

Tertiary education (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, Palmyra. The City of Melville Civic Centre on Almondbury Road, Booragoon was officially opened on 1 May 1968. May 2018 marked 50 years since the Shire of Melville became a City.



# Our Elected Members

The City of Melville Council consists of a Mayor, Deputy Mayor and 12 Councillors/Elected Members (including the Deputy Mayor) who represent the community in one of the six wards shown below. The community elects the Mayor and Elected Members every four years and Elected Members 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 at the Ordinary Meeting of Council. The forums encourage open dialogue between Elected Members, officers and members of the public and allow Elected Members to gain insight and understanding of issues prior to presentation at the Ordinary Meetings of the Council.

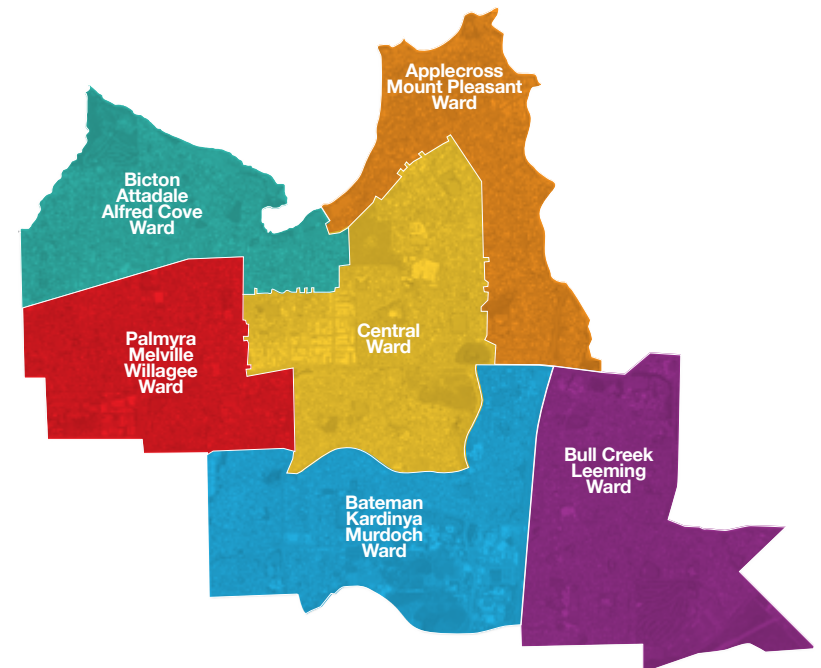
The Agenda Briefing Forums were generally held on the first Tuesday of each month and the Ordinary Meetings of the Council were generally held on the third Tuesday of each month. No meeting was held in January.

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](http://www.melvillecity.com.au/electedmembers).



*Mayor*  
**Russell Aubrey**  
 Term of office expires October 2019





### Applecross–Mount Pleasant Ward



**Cr Nicholas Pazolli**

Term of office expires  
October 2019



**Cr Steve Kepert**

Term of office expires  
October 2021

### Bicton–Attadale–Alfred Cove Ward



**Cr Guy Wieland**

Term of Office expires  
October 2019



**Cr June Barton, OAM, JP**

Term of office expires  
October 2021

### Bull Creek–Leeming Ward



**Cr Matthew Woodall (Deputy Mayor)**

Term of office expires  
October 2019



**Cr Clive Robartson, AM**

Term of office expires  
October 2021

### Central Ward



**Cr Duncan Macphail**

Term of office expires  
October 2019



**Cr Katy Mair**

Term of office expires  
October 2021

### Palmyra–Melville–Willagee Ward



**Cr Patricia Phelan**

Term of office expires  
October 2019



**Cr Karen Wheatland**

Term of office expires  
October 2021

### Bateman–Kardinya–Murdoch Ward



**Cr Tim Barling**

Term of office expires  
October 2019



**Cr Nicole Robins (Foxton)**

Term of office expires  
October 2021

## Elected Member attendance at Council meetings 2017-2018

	Ordinary Meeting of Council	Special Meeting of Council	FMARC Committee*	Agenda Briefing Forum	Annual General Meeting of Electors	Governance Committee**
Total meetings held	11	7	4	11	1	2
Mayor Aubrey	11	7	4	11	1	2
Deputy Mayor Cr Woodall	11	7	4	10	1	2
(former EM) Cr R Aubrey	4 of 4	1 of 1	(N/A 1)	4 of 4	(N/A)	(N/A)
Cr Barling	11	7	3 of 3 (N/A 1)	11	1	(N/A 2)
Cr Barton	10	7	3 of 3	11	1	(N/A 1)
Cr Kepert	7 of 7	6 of 6	(N/A 2)	7 of 7	1	2
Cr Macphail	9	7	3	8	1	(N/A)
Cr Mair	6 of 7	5 of 6	(N/A 1)	7 of 7	1	2
Cr Pazolli	11	7	2 of 3	7	1	(N/A 1)
Cr Phelan	11	7	1 of 1 (N/A 2)	10	1	2
Cr Robartson	11	6	(N/A 1)	11	1	2
Cr Robins (Foxton)	10	7	(N/A 2)	11	1	2
(former EM) Cr Schuster	4 of 4	1 of 1	1 of 1	4 of 4	(N/A)	(N/A)
Cr Wheatland	6 of 7	6 of 6	3 of 3	5 of 7	1	(N/A 1)
Cr Wieland	9 of 11	6 of 7	0 of 1 (N/A 1)	9 of 11	1	1 of 2

(N/A) – where an Elected Member was not a member of a committee or was not yet an Elected Member

\* (FMARCC) Financial Management, Audit, Risk and Compliance Committee Members

From July to October 2017

Mayor Aubrey, Cr Macphail, Cr Phelan, Cr Schuster, Cr Wieland, Cr Woodall, External Member Mr R Woodgate

From November 2017 to June 2018

Mayor R Aubrey, Cr Macphail, Cr Barling, Cr Barton, Cr Pazolli, Cr Wheatland, Cr Woodall, External Member Mr R Woodgate

\*\* Governance Committee Members

July to October 2017

Mayor Aubrey, Cr R Aubrey, Cr Barling, Cr Barton, Cr Pazolli, Cr Phelan, Cr Robartson, Cr Schuster

November 2017 to June 2018

Mayor Aubrey, Cr Kepert, Cr Mair, Cr Phelan, Cr Robins, Cr Robartson, Cr Wieland and Cr Woodall

Deputy Mayor

July 2017 to October 2017 – Cr R Aubrey

November 2017 to June 2018 – Cr Woodall

For more information and contact details of the City of Melville Elected Members, visit [www.melvillecity.com.au/electedmembers](http://www.melvillecity.com.au/electedmembers)



# The Organisation

Employees (total number of employees on the payroll system as at 30 June 2018):

Full-time: **390** employees

Part-time: **125** employees

Casual: **258** employees

Total: **773** employees (Labour Force Establishment – LFEs)

Total number of full-time equivalents (FTEs) at June 2017: **458** employees.



# Our Staff

City of Melville Management  
As at 30 June 2018



**Dr Shayne Silcox PSM**  
Chief Executive Officer

**Louis Hitchcock**  
Executive Manager Governance and Legal Services



**Mick McCarthy**  
Director Technical Services

(From December 2017)  
Prior to December 2017  
Director Technical Services was  
John Christie

**Jeff Bird**  
Manager Natural Areas and  
Parks

**Kimberly Brosztl**  
Manager Engineering

**Steven Wachter**  
Manager Resource Recovery  
& Waste

**Mario Murphy**  
Manager City Buildings



**Steve Cope**  
Director Urban Planning

**Gavin Ponton**  
Manager Strategic Urban  
Planning

**Peter Prendergast**  
Manager Statutory Planning

**Tony Capobianco**  
Manager Building &  
Environmental Health  
Services



**Christine Young**  
Director Community  
Development

**Todd Cahoon**  
Manager Healthy Melville

**Leeann Reid**  
Manager Cultural Services

**Leanne Hartill**  
Manager Neighbourhood  
Development

**Brodie Dawkins**  
Manager Neighbourhood  
Amenity



**Marten Tieleman**  
Director Corporate  
Services

**Kylie Johnson**  
Executive Manager  
Organisational Development

**Bruce Taylor**  
Manager Financial Services

**Malcolm Duncan**  
Manager Information,  
Communication and  
Technology

# Products and Services

The role of local government is to provide infrastructure, facilities, governance and products and services to its citizens now and in the future. The City of Melville provides more than 200 products and services to enhance community wellbeing, promote connected neighbourhoods and provide opportunities for its citizens to be involved or make decisions regarding their City, lifestyle and family.

Products and services include:

- Access and Inclusion
- Age-Friendly services
- Arts and events
- Community Centres
- Community Safety Service (CSS) patrols 24/7
- Community grants and funding
- Early years and youth programs
- Environmental protection and education
- Foreshore and environmental management
- Libraries
- Graffiti management and removal
- Museums and Galleries
- Parks, reserves and open spaces
- Planning and Building approvals and local area planning
- Ranger services
- Recreation facilities and programs
- Road, footpaths, drainage and maintenance
- Waste, recycling and verge collections and management

For all City products and services and more information, visit [www.melvillecity.com.au/a-z](http://www.melvillecity.com.au/a-z)

Service delivery is constantly reviewed to support achieving community aspirations and corporate outcomes, underpinned by our organisational vision and continued focus on improving service delivery through efficiency creation, community consultation and benchmarking.

When reviewing service delivery the City applies a Public Benefit Test and undertakes a Value for Money Audit which is reported to the Financial Management, Audit, Risk and Compliance Committee (FMARCC). Recurrent savings are tracked and reported to the same Committee and strong financial governance is seen in increases in efficiencies, while maintaining service delivery outcomes for the community.

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

Through the Community Perception and Wellbeing Surveys the City is able to gauge community priorities and how the City is performing in relation to the products and services that it delivers. View the latest survey data and more information, at [www.melvillecity.com.au/surveys](http://www.melvillecity.com.au/surveys)





# Our Vision

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

# Our Values

Relationships / Excellence / Vibrancy / Wellbeing

# Our Outcomes

informed by our Community's Aspirations are:



**CLEAN AND  
GREEN**



**GROWTH AND  
PROSPERITY**



**HEALTHY  
LIFESTYLES**



**SAFE AND  
SECURE**



**SENSE OF  
COMMUNITY**



**SUSTAINABLE  
AND CONNECTED  
TRANSPORT**

# Our Goals / Tactical Priorities

Through the City's strategic planning process goals have been identified for each outcome area and are tracked and reported on regularly.

# Our Products and Services

Reviewed regularly to ensure optimum community satisfaction and achievement of our outcomes and vision.





# Integrating Our Vision

This Community Annual Report shows our progress against key priorities and our communities aspirations that were developed in consultation with the community in 2016 and documented in our Strategic Community Plan 2016-2026.

Our Corporate Business Plan 2016-2020 outlines the key priorities the City will focus on and challenges envisioned or realised while aiming to achieve the community's aspirations.

The Annual Budgeting process is informed by the Strategic Community Plan, Corporate Business Plan and other key Plans including the Asset Management Plan, Issue Specific Plan, Long Term Financial Plan and Workplace Plans.



## Strategic Community Plan and Corporate Business Plan Integration

**Our Purpose** The City of Melville Vision: "Working together, to achieve community wellbeing, for today and tomorrow"

### What we try to achieve

**Community wellbeing**, as influenced by the community's aspirations and priorities as detailed in the Strategic Community Plan, 2016 - 2026.

#### QUALITY OF LIFE



clean and green



sustainable and connected transport



safe and secure



healthy lifestyles



sense of community



growth and prosperity

#### Business Excellence

To achieve this the organisation must also be successful and sustainable across the "quadruple bottom line" considerations: financial, social, environmental and governance.



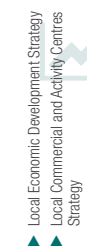
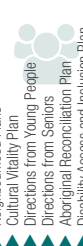
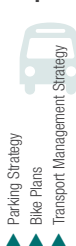
Australian Business Excellence



Quality Assurance

### How we contribute to community wellbeing (our approach)

#### Key aspiration specific plans:



- ▶ Internal Business Management System which is externally audited against and internationally accredited / certified to:
  - ISO 9001: Quality Management System
  - ISO 14001: Environmental Management System
  - AS/NZS 4801 Occupational Health and Safety Management Systems
  - ICCS 2015-2020: International Customer Service Standard
- ▶ City of Melville Frameworks

#### Underpinned by:

- ▶ Delivery of over 200 products and services, as listed on page 17 or see A-Z of City of Melville Services on the website
- ▶ Management of assets to ensure; fit for use, appropriate infrastructure into the future (as according to capital works and asset management plans for: buildings, fleet, furniture, IT assets, jetties, lighting, natural areas, parking meters, parks, paths, public art, recreation equipment and roads)

Extract from Strategic Community Plan, published in 2016. Note some plans have been updated.

# Our Priorities and Challenges

Identified through our Corporate Business Plan 2016-2020

Report on 2017-2018 Priorities

	Key Strategies	Status 30 June 2018
<b>Priority 1: Restricted current revenue base and increasing/ changing service demand</b>	Explore opportunities for increased residential density and commercial investment in strategic locations, aligned to the local planning objectives and coupled with the exploration of special area rating.	<ul style="list-style-type: none"> <li>• The Local Planning Strategy (LPS6) and various Structure Plans/Activity Centre Plans are operating and encouraging higher density commercial activity centres, while preserving Melville's leafy green suburbs.</li> <li>• Work on various minor Scheme Amendments, associated with residential density increases in strategic locations, is under way.</li> <li>• A Local Housing Strategy was completed and is now in operation, to help guide Melville's future housing needs.</li> <li>• A parking policy review is being conducted with a view to enhancing the long-term commercial viability of activity centres.</li> <li>• Activity centre streetscape and public realm improvement opportunities continue to be explored and implemented.</li> </ul>
	Creating greater revenue from our current and potential land, property and facility holdings.	<ul style="list-style-type: none"> <li>• The City's Land Asset Management Plan, provides a strategic approach to maximising community and economic benefits from the City's land projects. Specific projects under way include:               <ul style="list-style-type: none"> <li>» A major strategic property project is progressing at the Carawatha site, Willagee with subdivision works expected to commence during 2018-2019.</li> <li>» Completion of an opportunity analysis for the City's strategic properties.</li> <li>» Completion of a new café facility at Deep Water Point.</li> <li>» Progress on land acquisition options for possible redevelopment of the Mount Pleasant Bowling Club site.</li> <li>» Identification of surplus land suited for sale progressing (e.g. 7 Temby Court, Kardinya and 85 Ardross Street, Applecross).</li> <li>» A conditional ground lease has been signed for a proposed Wave Park surf, recreation and leisure facility in Alfred Cove. As a condition of the lease appropriate risk and impact assessments are to be conducted with approvals required from various State Government agencies.</li> </ul> </li> </ul>
	Pursue productivity and efficiency improvements.	<ul style="list-style-type: none"> <li>• Training and ongoing focus on continuous improvement approaches such as Lean/Six Sigma.</li> <li>• Alignment and external evaluation against Business Excellence principles to drive continuous efficiency and productivity improvements. The City received the highest level of Business Excellence at Prize level in October 2017 and was one of only three organisations to receive the award in Australia in 30 years.</li> <li>• Journey mapping process tested the City's top 10 popular customer requests on the City's old website, to identify potential improvements to user experience when using our website. The results and improvements were used to help influence the design and functionality of the new customer centric website which was launched in May 2018.</li> <li>• The launch of our new website helped assist customers to access information and complete transactions online. Extensive customer experience testing was conducted after the website was launched with further improvements built into the content and functionality of the website.</li> </ul>



Priority/Challenge	Key Strategies	Status 30 June 2018
<b>Priority 2: Meeting the demand to provide fit for use/appropriate infrastructure into the future (in areas like buildings, paths, roads and parks).</b>	<p>Optimise facilities to achieve 'fit for use' facilities for current and future beneficiaries. Includes amalgamation of like groups into hubs and shared use of facilities (private sector, State Govt., other LG and community groups).</p>	<ul style="list-style-type: none"> <li>• A review of LeisureFit service completed in 2016 has seen current services and facilities changing to be 'Future Fit'.</li> <li>• Tompkins Park and Shirley Strickland Reserve redevelopments will become multi-purpose sports precincts and community hubs.</li> <li>• The Deep Water Point Upgrade Project will deliver upgraded recreational facilities and foreshore area.</li> <li>• The City secured up to \$1.4 million in funding from the State Governments Recreational Boating Facilities Scheme (RBFS) to replace two boat ramps at Deep Water Point and Point Walter Reserve.</li> <li>• Boat ramp replacements have commenced at Deep Water Point which is due to be completed December 2018, with Point Walter Reserve boat ramp due for completion by February 2019.</li> </ul>
	<p>Review the standards and management model that we assess our asset gap against (the technical standards and from a customer perspective regarding their expectations).</p>	<ul style="list-style-type: none"> <li>• Our priority is to meet the defined levels of service for assets through renewal. The requirements for renewal continue to be the main focus for our assets, however, the priorities for asset upgrades and new components of the Long Term Financial Plan are continually under review.</li> <li>• Updates were completed to the Infrastructure Strategy to incorporate KPI's and strategic expenditures for assets that support the Strategic Community Plan and Corporate Business Plan. This will also address functionality, capacity and utilisation changes.</li> <li>• Updated the surveys for roads, paths, parks and buildings to provide the latest condition information.</li> <li>• Work continued in the review of the Asset Management Plans Roads, Paths, Parks and Buildings in-line with Community and Corporate Plans in regards to goals, functionality, capacity and utilisation changes.</li> <li>• Asset Management Plans data used to build a Capital Works and Maintenance Plan in-line with the Long Term Financial Plan.</li> </ul>
	<p>Ensure sufficient funding is available to replace assets at their end of life.</p>	<ul style="list-style-type: none"> <li>• Work continues to formally expand the definition of 'end of life' in the Asset Management Plans to include the priorities in the Community and Corporate Plans. The first group of plans that will be modified are the Roads, Paths, Parks and Building Plans. 'End of life' is being considered from a condition, functionality, capacity and utilisation perspective. This has always been carried out but the current work will provide a formal process for determining this requirement.</li> <li>• The output from this additional planning will be used to refine the requirements summarised in the Long Term Financial Plan. This will continue to ensure that the City's current expenditure is in-line with community expectations and also that the consumption of assets today does not have an undue impact on future generations.</li> </ul>
<b>Priority 3: Urban development creates changes in amenity (positive and negative) which are not well understood.</b>	<p>Facilitating higher density developments in strategic locations, consistent with the local planning framework and structure plans, design guidelines for interface areas and ensuring measured change in established areas and consideration of parking and traffic issues.</p>	<ul style="list-style-type: none"> <li>• The Local Housing Strategy, which helps the City plan for the housing needs of residents now and into the future, has been completed and is now in operation. The Strategy also proposes reviews of construction management plans to ease traffic/parking issues associated with building in activity centres and interface areas. A toolkit is currently being created for older people to help understand housing options and what it means for them, due to launch August 2018.</li> <li>• A Parking Policy review has been conducted with the view of enhancing long-term commercial viability of activity centres and is due to go to Council later in 2018.</li> <li>• Review of Canning Bridge Activity Centre Plan H4 interface is under way.</li> <li>• Introduction of state-wide apartment design guidelines aims to improve quality of buildings in interface areas. This has been submitted for approval to State Government.</li> </ul>

Priority/Challenge	Key Strategies	Status 30 June 2018
	Enhance amenity and vibrancy and enhancing community safety through streetscapes, public art, pedestrian and cycle paths, place making and creating well designed, attractive public spaces.	<ul style="list-style-type: none"> <li>• The City's Public Art Policy has helped to enhance urban development by creating more vibrant spaces and buildings across the City.</li> <li>• Work has commenced on the City's Public Art Strategy which is due to be released later in 2018.</li> <li>• A planned new Willagee residential development will deliver more variety and affordable housing options, attract new residents and businesses and enhance the overall amenity of the area.</li> <li>• The Murdoch Drive shared path project is partially completed and provides a new link between activity centres for pedestrians and cyclists. By 2019 the path will extend all the way to South Street, connecting to Murdoch and Bull Creek train stations, Murdoch University, the two hospitals and several schools.</li> </ul>
<b>Priority 4: Degradation of natural resources within the City.</b>	Holistic and integrated strategies for protection of the City's natural resources (includes urban forest, foreshore protection, public open space and streetscapes).	<ul style="list-style-type: none"> <li>• Developed and started implementation of our Urban Forest Strategy (UFS) Part A which focuses on City owned land.</li> <li>• A Natural Areas Assets Management Plan provides direction for the management of natural area reserves which includes 281 hectares of natural areas, bushland and 18kms of foreshore.</li> <li>• The Brentwood Living Stream project has created an open, living stream and improved the quality of water flowing into the Canning River.</li> <li>• The 2016 Local Planning Scheme 6 protected an additional 134,000m<sup>2</sup> of public open space.</li> </ul>
	Ameliorate loss of vegetation from private property.	<ul style="list-style-type: none"> <li>• While our UFS Part A it does not discuss private property, it does give the City a more coordinated approach to tree management to assist in offsetting the loss of trees on private property.</li> <li>• An action which has come out of the UFS Plan is for the City to promote the benefits of trees to residents, and encourage residents to retain trees and increase tree canopy on their property.</li> <li>• A free native plant giveaway saw 11,700 plants provided to City residents. In previous years the plant giveaway was partially subsidised, with this year piloting a fully subsidised approach in celebration of launching our Urban Forest Strategy and helping to Releaf Melville.</li> </ul>
	Explore with current and potential partners the next generation waste treatment technology and implement.	<ul style="list-style-type: none"> <li>• The City in partnership with the South Metropolitan Regional Council (SMRC) rolled out a 3-Bin Food Organics, Garden Organics (FOGO) trial to around 7,000 residents around Melville, which has delivered great results, producing great compost and exceeding 2020 State targets of 65% for waste diverted from landfill. The trial results will be presented to the Council in October 2018 for consideration for full roll out. This was a large step to improving sustainable waste management outcomes.</li> <li>• As part of the SMRC, the City is also investigating Waste to Energy solutions for residual waste from the composting and recycling processes.</li> </ul>
<b>Priority 5: The challenge of meeting community expectations regarding community engagement.</b>	Improve communication mechanisms to make information easy to access regarding community engagement, including improving website, addressing misinformation in the community and optimising use of social media.	<ul style="list-style-type: none"> <li>• The new City of Melville website was launched in May 2018 and was created through a cross functional Website Future Vision team.</li> <li>• The new website was built from a holistic customer perspective and utilised vigorous customer testing during design development and pre-testing prior to launch</li> <li>• Testing and reporting of customer journeys on the old and new website to establish ease of use informed functionality and content layout – for the City's Website, Melville Talks (engagement website), social media and video.</li> <li>• The City's engagement platform, Melville Talks was recognised as the top platform out of participating local governments in Western Australia through the 2018 Catalyse Community perceptions survey.</li> <li>• Utilised and continue to use Melville Talks to create more online conversations among the community and open two way conversations between City staff and the community. There were over 26,000 visitors with over 4,000 registered during the 17-18 financial year.</li> </ul>



Priority/Challenge	Key Strategies	Status 30 June 2018
<b>Priority 5: (cont.)</b>	Improve communication mechanisms to make information easy to access regarding community engagement, including improving website, addressing misinformation in the community and optimising use of social media, continued.	<ul style="list-style-type: none"> <li>• The improved forum tools on Melville Talks allow queries to be addressed directly by relevant project staff and also allows community to openly discuss engagement projects.</li> <li>• Optimised the use of Social Media through a focus on digital and video content to increase reach, clicks, engagement and awareness of topical projects, news and happenings.</li> <li>• Testing and implementing a new digital marketing channel through Google Ads which geo-targets online users according to their location, to help reach and engage more people online within a specific geographic location.</li> <li>• Currently working to implement Stakeholder Engagement principles and practices into project management and using social impact assessment to ascertain how people are affected by a project, rather than how the project is affected by people. This new approach is planned to be rolled out in August 2018.</li> </ul>
	Continue participatory budgeting that involves the community (such as Project Robin Hood) and taking it further.	<ul style="list-style-type: none"> <li>• The City continued to support 2016-2017 Project Robin Hood and Youth Pitch projects which were funded through participatory budgeting, where the community pitched ideas for the community to vote on.               <ul style="list-style-type: none"> <li>» All eight Robin Hood projects, funded as part of round 3 were all started, with the popular Microbats project completed.</li> <li>» Two of the four Youth Pitch projects have been completed, with the remaining two projects ongoing.</li> </ul> </li> <li>• Melville Talks continued to provide updates to the community on all the participatory budgeting projects as they progressed.</li> </ul>
	Improve engagement with the business community.	<ul style="list-style-type: none"> <li>• Continued to communicate with local businesses bi-monthly through designated business enews which now has nearly 3,000 subscribers.</li> <li>• Engaged local business community to help design wider engagement process concerning business security and concerns. Survey sent out to business community to find out their safety concerns which helped to inform our safety resources to better suit the business community needs.</li> <li>• Continued to promote economic development, business growth and skilled employment opportunities by hosting and linking to business events in partnership with key agencies that offer local business opportunities for networking, education, training and skills.</li> <li>• Committed to Small Business Friendly Local Government Charter, a State Initiative by the Small Business Development Corporation (SBDC).</li> <li>• Reviewed and improved online Business Hub service offering as part of new website development.</li> <li>• Created dedicated business page on Melville Talks to help encourage conversations between the City and local businesses.</li> <li>• Held annual Business Forum and Business Breakfast series in partnership with the Melville Cockburn Chamber of Commerce and Business Foundations.</li> </ul>

# Our Future Priorities

The five high-level priorities and challenges above were outlined through the City's Corporate Business Plan 2016-2020 and will remain the City's focus for the next financial year.



# Key items of capital expenditure

The 2017-2018 Budget provided for **\$34.9 million (m)** in capital expenditure, key items included:

- **\$12.9m** for works on Council owned buildings, including:
  - » **\$1.6m** for the renovation and upgrade of LeisureFit Melville
  - » **\$850k** for renovation and upgrade of AH Bracks Library
- **\$9.1m** for general road resurfacing projects
- **\$2.5m** for remediation works at John Connell Reserve
- **\$1.6m** for plant and vehicle replacements
- **\$1.2m** for information technology hardware and software
- **\$1.1m** for irrigation works across parks and reserves
- **\$1.1m** for new footpaths and footpath maintenance
- **\$1.1m** for drainage renewal and upgrade projects
- **\$770k** for environmental works, including foreshore restoration
- **\$540k** for renewal of playgrounds
- **\$532k** for renewal and development of parks, reserves and foreshores
- **\$440k** for renewal and development of streetscapes and structures

The City is reliant on grants to assist funding its capital program. The 2017-2018 Annual Budget included funding from both State and Federal Government programs, including Roads to Recovery, Metropolitan Regional Road Grants, State and National Black Spots and Lotterywest.

# Our Outcomes and Goals

Our strategic focus and core purpose as a local government as defined by the Local Government Act is to use our best endeavours to meet the needs of current and future generations through an integration of environmental protection, social advancements and economic prosperity.

Our strategic vision is to realise our community's aspirations now and in the future through achieving goals under each of our six outcome areas listed below.



## GROWTH AND PROSPERITY

- Strengthening Economic Activity in the City of Melville
- Build Business Capacity



## SAFE AND SECURE

- Reduce Transport Crashes
- Being Prepared for an Emergency
- Safe & Secure Places & Environments
- Reduce Preventable Injuries
- Reduce Business / Household Crime
- People feel safe and secure in all places at all times



## SUSTAINABLE AND CONNECTED TRANSPORT

- Increase Levels of Safety on Transport Infrastructure
- Vehicular Traffic: Maintain Traffic Volume (at or below) Levels in accordance with Main Roads (Functional Hierarchy) - Responsive Traffic Management
- Cycling: Improved Cycling Infrastructure (on and off street) That Encourages an Increase in Cycling
- Walking: Improved Footpath Infrastructure That Encourages an Increase in Walking
- Public Transport (Bus & Train): Improved Public Transport Infrastructure That Facilitates an Increase in Patronage
- Increase Density & Land Use Diversity Around Transport Nodes & High Frequency Public Transport Routes



## CLEAN AND GREEN

- Greening the City
- Sustainable Waste Management
- Sustainable Water Management
- Sustainable Energy Management
- Reduce Carbon Emission



## SENSE OF COMMUNITY

- Encourage Place Activation and Vibrancy
- Create Opportunities for Social Connections & belonging
- Create sense of identity through community memory
- Inclusivity and supporting diverse needs
- Active Citizen Participation
- Support life long learning and creativity



## HEALTHY LIFESTYLES

- Reduce Substance Use
- Mentally Healthy Community
- Healthy Eating
- Infectious & Communicable Diseases
- Increased Physical Activity

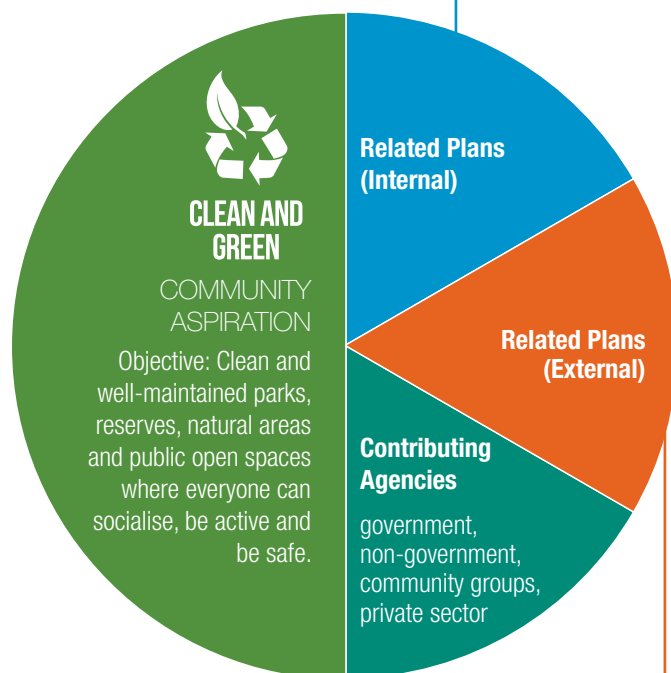


# Our Outcomes

## Outcome: Clean and Green

Urban Forest Strategy Part A  
Public Open Space Strategy  
Environmental Improvement Plan  
Adapting to Climate Change in the  
City of Melville

Natural Areas Asset  
Management Plan  
Foreshore Restoration Strategy  
Parks Asset Management Plan



**State Government**

Sustainable Living Manual 2007  
Sustainable Residential Design Policy Guidelines 2007  
WA Waste Strategy: Creating the Right Environment  
Building Code of Aust Energy Efficiency Provisions  
Energy 2031  
Australia to 2050

## Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Clean and Green include:

Drainage Maintenance and Storm Water Management; Illegal Dumping Response; Parks, Reserves and Gardens; Streetscape Management; Waste Management and Verge Collections; Lighting Maintenance Black and Grey Water System Approval;

Foreshore Rehabilitation; Parks and Gardens; Waste Management and Recycling Collection; Weed Control; Bins and Bin Hire;

Streetscape Management (incl. street trees); Air Quality Management; Storm Water Management; Vandalism Response; Waste Management and Collection Environmental Education Services;

Environmental "Friends of" Groups; Water Quality Management; Accreditation to ISO 14001; Environmental Management System

Some interesting facts from 2017-2018 in relation to those services include:

- In first six months of the 3-Bin Food Organic Garden Organic (FOGO) trial of 7,000 residents the State Government's 2020 target of 65% was exceeded.
- Collection of more than 4 million residential waste and recycling bins.
- Diverted 63.5% (31,058 tonnes) of kerbside collected waste from landfill, nearly doubling state target of 33%.
- Diverted 29,256 tonnes of waste from landfill, avoiding over 30 thousand tonnes of greenhouse gas emissions.
- Recycled 5,600kg of electronic waste through e-waste collection days.
- Supported the State wide ban on single use plastic bags through education and 2,500 City of Melville reusable bags were provided to the community.
- City topped WA and came fourth in Australia for the annual Garage Sale Trail and was also awarded the national prize of excellence in communication planning.
- City hosted delegation from the Waste Management Association of Malaysia and Shire Alam City Council to show our waste collection and management systems.
- The City planted over 1,600 street and park trees and nearly 30,000 tubestock / seedlings.
- 400 bookings were hosted at the City's Piney Lakes Environmental Education Centre (PLEEC) with an average attendance of 1,500 per month.
- 25% increase in schools participating in environmental restoration of our natural areas.
- Native Plant Scheme uptake delivered record numbers of participation with 11,700 plants provided free to residents.
- 515 volunteers from community and friends of groups completed approximately 4,350 hours of conservation work, planting approximately 27,000 seedlings in our bushlands, parks and reserves.
- The City has 281 hectares of bushland, 18km of foreshore and approximately 40,000 street trees of more than 200 species. The top four street tree species are Jacaranda, Qld Box, WA Peppermint and Bottlebrush. There is more than 281 hectares of bushland and 18km of foreshore that is maintained by City staff and Friends of Groups.
- Canning Bridge Activity Centre Plan facilitated the first multi-unit residential building in Western Australia to be awarded a 5-star Green Star rating.



## Key Achievements/Projects 2017-2018

The City has taken a number of steps during the previous financial year to progress closer towards our outcome area of a 'Clean and Green' City.

Following a unanimous Council decision in April 2017 to fund and roll out the 3-Bin FOGO trial to 7,000 households in October 2017, a 66% diversion from landfill target was achieved within the first six months, exceeding that State's target of 65% by 2020. The City also secured \$210,000 Better Bins funding from the Waste Authority to assist with the trial.

The 3-Bin FOGO system is the Waste Authority's preferred approach to waste management as it reduces waste to landfill, creates a high quality compost and helps to offset rising waste management costs.

The City has worked collaboratively with the South Metropolitan Regional Council (SMRC) to educate those participating in the FOGO trial about what goes in what bin and offered personalised feedback to 2,462 households involved in bin tagging and auditing. A survey conducted by the SMRC found that 79% of respondents want the 3-Bin FOGO system to continue, with 94% rating the weekly collection of the FOGO positively. 80% of respondents were satisfied that they received the right amount of information. 10-22% of respondents suggested improvements to the system could include weekly collection of recycling and general waste bins and more robust caddy liners.

Waste collected from the FOGO bin is producing some of the highest quality compost in the region, with less than 3% contamination rates.

Results from the trial will be presented to Council in October 2018, who will decide if the City rolls out the system to all households.

The 2018 Community and Business perception and wellbeing surveys showed residents continue to be extremely satisfied with waste services and parks and open spaces with satisfaction scores remaining around 90%.

The City continued to implement its Urban Forest Strategy (UFS) Part A that focuses on City owned land. This Strategy serves to protect, preserve and enhance tree canopy and keep Melville leafy green, clean and cooler in summer months. A dedicated Urban Forest Education and Engagement Officer was appointed to roll out a number of key goals of our UFS.

Work has continued on understanding the City's Urban Forest, collecting and analysing data on the age, diversity and performance of existing tree species. This will determine the prioritisation of planting and renewal programs through the City's on-going ReLeaf program.

The giveaway plant scheme was extremely well received this year, which offered City of Melville residents up to 15 free plants in celebration of the recently adopted UFS. The uptake trebled from previous years where native plants were partially subsidised. Also 1,600 trees were planted this year, a 50% increase from last financial year.

In celebrating the City's 50th year 50 trees were planted in Piney Lakes Reserve.

Following the success of a new approach to managing road drainage along the Esplanade in Mount Pleasant and Murdoch Drive, using water sensitive urban design through bio filters and rain gardens to manage run-off, four projects have been implemented using this system to improve water quality in the City's wetlands.

A multi-partner project transformed the Brentwood Living Stream from a degraded drain system into a healthy, functional natural area.

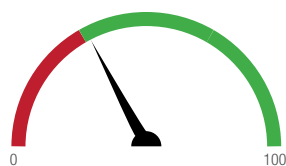
Two major foreshore projects were completed along the Esplanade in Mount Pleasant to help prevent erosion and increase habitats for native wildlife while enhancing the community recreation spaces within the area.

## Effectiveness and Efficiency Measures

The City evaluates its performance in a number of different ways. The effectiveness and efficiency measures outlined the right are just some examples.



**63%** of total waste diverted from landfill. State Government target is 65% by 2020.



\*No negative change in level of total urban forest over time as measured by aerial analysis - **24%** private and public canopy coverage. Measured again 2021.

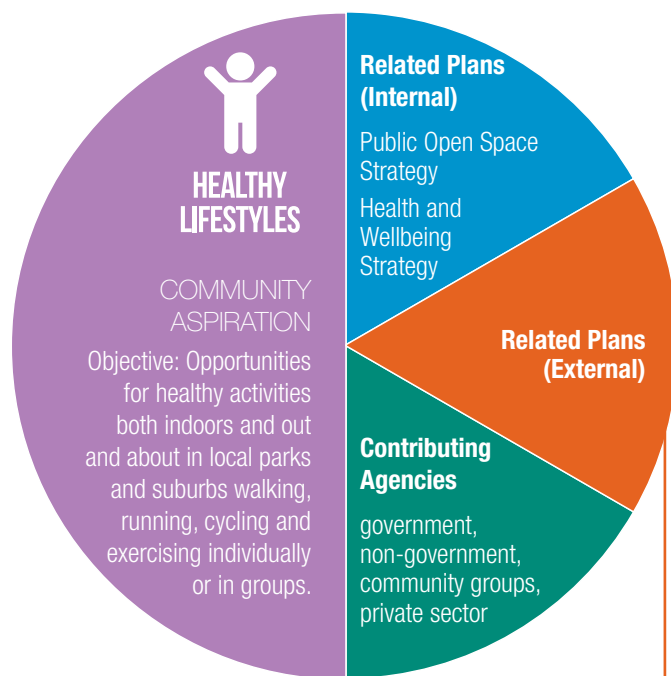


**73%** of surveyed residents satisfied with the City's efforts to adapt to climate change. 60% in 2016



**94%** of surveyed residents satisfied with parks and public open spaces. 95% in 2016.

# Outcome: Healthy Lifestyles



## State Government

Act Belong Commit; Active Living for All – A Framework for Physical Activity in WA 2012-2016; WA Health Promotion Strategic Framework; WA Mental Health, Alcohol and Other Drug Services Plan 2015-2025; WA Mental Health Commission – Suicide Prevention 2020; WA Sport and Recreation Industry Strategic Direction Western Australia Health Promotion Strategic Framework 2017- 2021; Western Australian Mental Health, Alcohol and Other Drug Services Plan (2015 – 2025); An Age-Friendly WA: Seniors Strategic Planning Framework; Aboriginal Health – WA Aboriginal Health and Wellbeing Framework 2015-2030; WA Immunisation Strategy.

## Product and Services

The City's key products and services that contribute significantly to achieving our outcome of a Healthy Lifestyle include:

Food Safety Inspections; Mosquito Management; Playgrounds, Parks and Gardens; Recreation Centres; Point Walter Golf course; Kidsport; Learn to Swim Programmes; Creche Services;

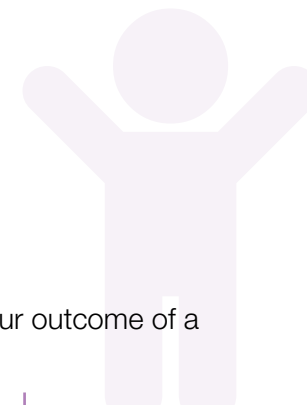
Universal Access & Sensory Playground at Piney Lakes; Black and Grey Water System Approval; Noise Control; Rat Bait program; Nature Playgrounds; Bidi Katitjiny Aboriginal Women's Trail;

Contaminated Site Monitoring; Liquor Licensing; Neighbourhood Development; Noise Control; Youth Sport Grants and Scholarships; Activelink;

Health Services; Health and Wellbeing; Notifiable Disease Investigations; Public Swimming Pool Audits; Accreditation to AS4801: Health & Safety Management System.

## Some interesting facts from 2017-2018 in relation to those services include:

- More than 4,334 participants took part in 97 Healthy Melville, free Active in the Park classes.
- More than 1 million attendances at the City's two LeisureFit Centres.
- 28.5% increase in uptake of LeisureFit's Healthy Life Plus Membership.
- 30% increase in uptake of Living Longer Living Stronger classes for seniors.
- Nearly 9,500 registered team players played sport in City parks and reserves.
- 18 Youth Sport Scholarships were awarded providing winners with free LeisureFit memberships.
- The Nightfields football program which delivers afterschool football to young people living in Willagee, in partnership with the WA Football Commission, saw 109 attendees.
- 74 young people attended a PHAZE urban art event or workshop over the last two years.
- During the first half of 2018 over 65 young people took part in the Youth Drop In Program at the Willagee and Blue Gum Community Centres.
- The City conducted 130 public health building inspections and 1,056 food premise inspections.
- 1,768 community requests were received by the City to investigate of which 714 were related to noise.
- The City rated 76.7% of food businesses with top marks (4 or 5 out of 5) for food safety practises and preparation.
- Won state prize for Piney Lakes Sensory Playground.
- Finalist at Institute of Public Administration Awards 2018 for Fit for Life Project.
- Endorsed as Waterwise Council for the eighth year running by Water Corporation WA.





## Key Projects/Achievements

Our continued focus on supporting residents to live healthy lifestyles, saw several exciting projects and services implemented throughout the year that assisted people of all ages and abilities improve their health, fitness and wellbeing.

Focused on delivering the right balance of sporting activities while preserving our natural areas, the City continued planning the future use of key sporting reserves to help ease overuse and address decreasing usage of certain sports.

Following extensive and ongoing community consultation, the Shirley Strickland Reserve Concept Plan was approved by Council in October 2016 with construction planned for 2018-2019. The City was successful in attaining a \$710,000 grant from LotteryWest and \$800,000 from the Department of Sport and Recreation to assist with the re-development costs of the reserve. A second round of community consultation sought to find out how local residents use the Reserve, helping to reduce or mitigate the loss of amenity of the site during the construction phase.

A conditional lease agreement was signed to develop a surf sports and integrated recreation and leisure facility at the west end of the Tompkins Park site, a first of its kind in Western Australia. At this stage all approvals and conditions must be met by the

proponent in order for the proposed facility to go ahead. This process is still underway.

Sports flood lighting was installed at John Connell Reserve and Peter Ellis Park to help assist with increasing demand of sporting reserves and facilities across the City.

Other improvements to help support Healthy Lifestyles in the community, included the introduction of a cricket pitch at Bert Jeffery Park and upgrades at Kardinya Football Club and the Webber Reserve Clubrooms.

The City was successful in securing funding of \$700,000 from the Department of Sport and Recreation to support the redevelopment of Tompkins Park. City officers have been working closely with the Tompkins Park Association, sporting clubs and the Melville and Mount Pleasant Bowling Clubs who will amalgamate into a new club and relocate to the new modern and mixed use sporting community hub at Tompkins Park.

As part of LeisureFit's FutureFit program and service review a number of significant upgrades have been completed; including the expansion and renovation of the LeisureFit Booragoon gym to include a dedicated free weights area, a dedicated athletic training zone and specialist athletic training equipment.

The cycle studio has also been revamped and has seen a 26% increase of attendances to cycle and spin classes.

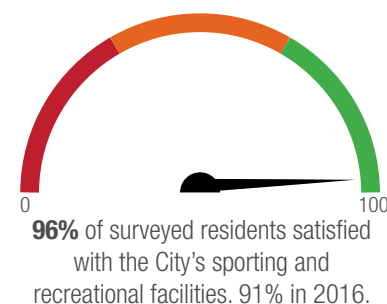
Also under the FutureFit Plan and as part of the Cultural Plan, works have also begun at the integrated recreation and culture hub at LeisureFit Melville and AH Bracks Library. These works at LeisureFit Melville include a new entry point, reception and the relocation of the Gymbakids rooms to a purpose built area, new meeting room and seminar rooms and a new childminding area.

In 2017 under the Fit for Life campaign LeisureFit introduced discounted membership fees for seniors that keep decreasing as they age, to encourage healthy and active ageing. This campaign also helped spread awareness of healthy and active ageing and received over 53,000 views online and featured on Channel 7.

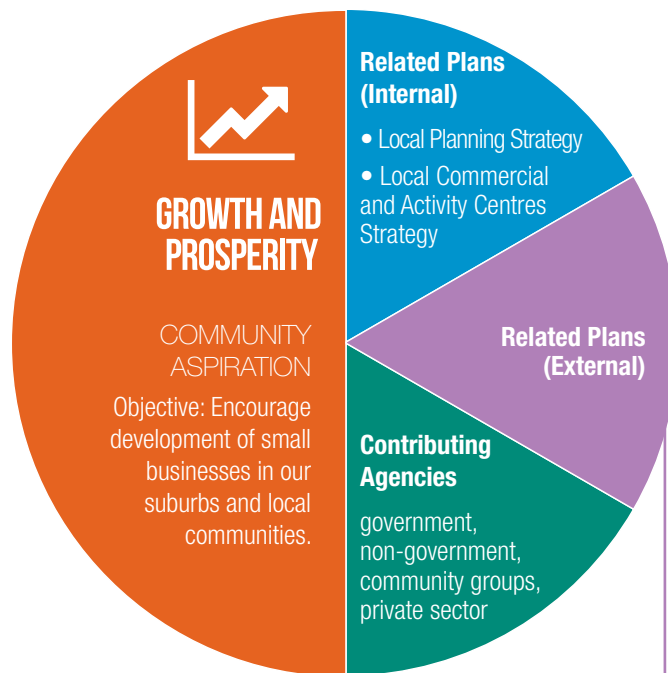
After significant upgrades at Piney Lakes Sensory Playspace the City won the WA Playspace Award from Parks and Leisure Australia and has been shortlisted as a national award finalist, due to be announced October 2018. Renovations and maintenance works were also completed at the Heathcote playground as part of the 2020 cultural vision for the historic Heathcote site.

## Effectiveness and Efficiency Measures

The City evaluates its performance in a number of different ways. The effectiveness and efficiency measures outlined to the right are just some examples.



# Outcome: Growth and Prosperity



## Joint Local and State Government

Murdoch Activity Centre Structure Plan  
Canning Bridge Activity Centre Plan

## State

SPP4.2 Activity Centres Policy Directions 2031 and Beyond  
Perth and Peel @ 3.5 million Industrial Land Strategy 2009:  
Perth and Peel  
Moving Freight and Moving People

## Commonwealth

Jandakot Airport Master Plan 2014

## Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Growth and Prosperity include:

English Classes; Children's Programs; Neighbourhood Development; Planning Scheme; Building Control; Illegal Structure Investigation; Landscapes and Streetscapes; Street Lighting; Underground Power Scheme; Digital Hub; Foreign Language Resource and Learning Centre; Friendship Programs / Sister Cities; MelvilleTalks; eNews;

Engineering and Design Services; Parks and Gardens; Storm Water Management; Weed Control Environmental Services; Strategic Urban Planning; Traffic Management;

Parking; Planning Services; Road & Footpath Maintenance; Sign Maintenance and Licensing; Liquor Licensing; Civic Construction and Maintenance; Online Business Hub; Business skills workshops; Business Annual forum and expo. Demographic data on website;

Building Applications and Approvals; Planning Services; Pool Inspections; Strategic Urban Planning; Melville Cockburn Chamber of Commerce; Small Business Development Corporation; Business Foundations; Community Engagement; Elections; Demolition Licences; Home Occupation Applications; Property Settlement Enquiries; Roads (numbering, naming); Tenders.

## Some interesting facts from 2017-2018 in relation to those services include:

- 10,746 businesses are registered in the City of Melville.
- 2,902 subscribers to the City's business eNews Business Matters.
- Health Care and Social Assistance is the largest employer, generating 12,170 local jobs.
- The City's Access Advisory Panel received international recognition for best practice from the American Planning Association.
- The City dealt with a total of 2,233 Development Applications (DA's), with a combined value of \$193 million.
- The City issued 2,274 building permits and 2,305 swimming pool compliances.
- Over 60 capital projects were delivered during the year.
- The City's Gross Regional Product is estimated at \$5.31 billion which represents 2.1% of the States Gross State Product.
- The City's population is 102,252, and is forecast to grow to 128,415 by 2036.
- In the City of Melville, 25.4% of the dwellings were medium or high density, compared to 25% in Greater Perth.

## Key Achievements/Projects 2017-2018

In the 2017-2018 financial year the City continued a strong focus on creating growth and prosperity through delivering many products and services to the community.

State Government housing targets were increased from 11,000 new dwellings (under the Urban Growth Monitor) to 18,500 under the Central Sub Region Framework of Perth and Peel @ 3.5 Million. This has resulted in the revised target of 4,002 new dwellings for 2017 of which we achieved 2,330 new dwellings (58%).

The City was identified in 2016 as the top performing local government by the Property Council of Australia for planning performance. This was attributed to our Local Planning Strategy 6 (LPS6) and Local Planning Scheme as well as the City's high levels of delegated decision making and good planning application processing times.

This high level of planning quality has continued and been upheld through a number of key strategic urban planning initiatives including:

- The City's Land Asset Plan continues to guide management of the City's land and property portfolio, with its key goal to ensure City land is developed in a manner that optimises long term financial benefit to the City and its community.
- In March 2018, the City completed its Local Housing Strategy, which analyses and plans for the changing housing requirements to ensure community needs are met now and in the future. Several housing-themed initiatives resulted from implementing this Strategy including, handy how to documents

on how to improve the long-term liveability of local homes and assisting older people make housing decisions that best suit them.

- Murdoch Activity Centre is earmarked to become Western Australia's premier health and knowledge precinct and one of the largest areas of employment outside of Perth CBD. From the City's Murdoch Activity Centre Plan and working collaboratively with key stakeholders, plans were announced for a metro hub consisting of a 60 room medihotel, 175 residential apartments, 150 aged care facility, a medical clinic and a range of commercial and retail tenancies.
- The City's Canning Bridge Activity Centre Plan continues to support the evolution of the precinct into a vibrant, mixed-use centre. New developments have provided additional housing, helping to work towards State Governments increased housing targets. Parts of the Plan have been reviewed with additional controls on building heights and protection privacy in the H4 zone. The City continues to examine building heights and community benefit provisions with community consultation later in 2018 helping to inform this examination.
- Re-development of the Carawatha site has seen the creation of an award winning and community loved park. On the remaining adjacent land, work has commenced on the housing layout design to further enhance the vibrant Willagee community, with development agreements finalised in February 2018.





The City's Access Advisory Panel (AAP) consists of a group of community members living with a disability that provide vital input on various projects at design stage to not only meet formal access standards, but to strive for all ability user-friendly and practical solutions to projects. Our AAP have been extremely busy providing input into a new bridge club, several park concepts, a mixed-use building in Ardross, the Tompkins Park integrated sports and recreation hub, a 150 bed residential aged care facility in Applecross, reviewing the Disability Access and Inclusion Plan, the popular art in place Confluence exhibition, a scouts hall in Applecross, renovations at Bull Creek Library and the Deep Water Point changing space. The AAP also received international recognition via the American Planning Association (APA) who considered the City's AAP to be best practice. Details of the panel and the great work they provide were circulated to 36 million APA associated members.

The City has also invested resources on improving engagement with the business community, supporting growth and development of local businesses and the local economy.

The City became a registered Small Business Friendly Local Government (SBFLG), committing to the SBFLG Charter in recognition of the value and significance small businesses play in bringing benefits to the community, including employment opportunities, providing goods and services and helping both the local and regional economy to achieve growth and prosperity.

Developed by the Small Business Development Corporation (SBDC), the City's commitment to the SBFLG Charter helps to demonstrate some of the actions that will be undertaken to ensure Melville is a small business friendly local government and ensures the City is continually improving its engagement with and support of small businesses.

In committing to the SBFLG Charter the City is also responding to the Strategic Community Plan People Places Participation 2016-2026, and the community's aspiration to 'encourage development of small businesses in our suburbs and local communities'.

Another key aspect to developing this City's business portfolio of services has been developing relationships with key agencies. As a matter of course, the City partnered throughout the year

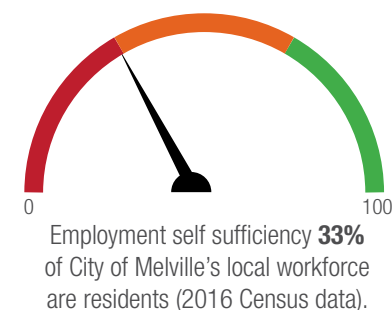
with the Melville-Cockburn Chamber of Commerce and Business Foundations to bring regular events and workshops to local businesses. To-date the events held have been very well attended and fully booked with positive feedback.

Other business related initiatives have included a strengthening of the City's online presence and promotion of the online business hub, and increasing subscription to the eNews Business Matters.

In coordination with the City's Safer Melville team, a business community reference group was also formed to consider business safety and crime prevention needs. A business crime survey was then completed by connecting through the City's business eNews and events and this information will inform future work in the areas of Business Crime prevention.

## Effectiveness and Efficiency Measures

The City evaluates its performance in a number of different ways. The effectiveness and efficiency measures outlined to the right are just some examples.









# Outcome: Safe and Secure

## Product and Services

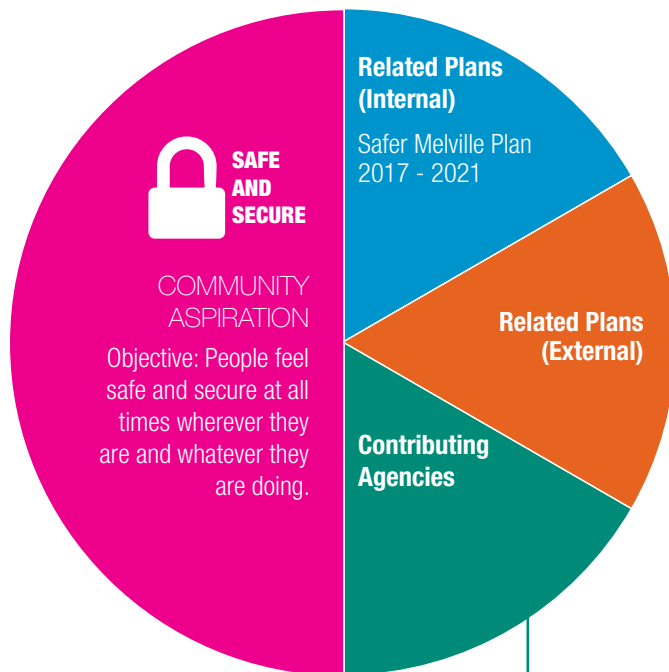
The City's key products and services that contribute significantly to achieving our outcome of Safe and Secure include:

Animal and Feral Wildlife Control; Fire Breaks; Graffiti Removal; Educational Resources; Street Lighting; Vandalism and Abandoned Vehicle Response; Community Safety Service (CSS); Targeted Patrolling; Holiday Watch Services; State Emergency Service (SES);

Mosquito Management; Neighbourhood Development; Noise Control; Pest Control; Weed Control; Hazardous Materials;

Crime Prevention; Traffic Management; Parking Management; Emergency Management; Liquor Licensing; Planning Services;

Building Maintenance; Emergency Management; Dog and cat control; Freedom of Information; Hairdressing Establishment Assessment; Insurance Claims; Pool Applications and Fencing Requirements; Public Liability.



Government, non-government, community groups, private sector, Safer Melville Advisory Committee (SMAC), Business Safety Reference Group

## Some interesting facts from 2017-2018 in relation to those services include:

- The City's Community Safety Service (CSS) dealt with 14,663 jobs, including incidents of missing persons, noise, suspicious activity, alarms, antisocial behaviour and more.
- CSS conducted 35,928 targeted patrols of areas based on information from the community or police.
- 820 properties requested holiday patrols with CSS conducting 76,170 external checks on those properties.
- CSS responded to 31 calls from police for assistance and provided police with 758 intelligence reports, one which was used to charge an offender with 250 incidents.
- CSS submitted 8,378 maintenance and graffiti reports.
- The City ranked top in WA for community (96%) and business (93%) satisfaction with graffiti removal services.
- Graffiti removal spend was reduced by over 91% over the past ten years.
- Community satisfaction with safety and security services increased to 88%.
- Rangers received 2,728 requests for parking, barking dogs, abandoned vehicles and illegal dumping.
- Delivered 46 early intervention performances to over 4,000 children and young people as part of our partnership with the Constable Care Child Safety Foundation.
- There were 61,224 first hour free tickets obtained as part of the first hour free parking initiative in the Canning Bridge Paid Parking Precinct, nearly trebling last year's usage.
- St John Safe Workplace First Aid Assessment scored 100% for LeisureFit Booragoon and 96% at Leisurefit Melville.



## Key Projects/Achievements

During the 2017-2018 financial year the City progressed a number of key projects and had some significant achievements, helping to achieve a Safer Melville.

The City adopted and proceeded implementing its 2017-2021 Safer Melville Plan to allocate resources and provide strategic focus, encompassing the community's and City's priorities in helping to create a safe and secure community.

Results from the 2016 Business Perception Survey helped to inform the Safer Melville Plan and addressed a requirement to better engage with the local business community about their safety and crime prevention needs. A business reference group was engaged to help design a wider business crime and safety survey. The results showed that businesses were largely unaware of the resources and information available to prevent business crime. This feedback helped to inform a Business Crime Prevention Directory which is currently in development.

Hosted several suicide awareness information sessions for residents and City staff to help increase awareness and achieve our goal of reducing preventable injuries. These sessions were fully booked and attended by over 70 people.

Securing over \$90,000 from the Department of Justice in the previous financial year, the City promoted key safety messages and increased staff resources in targeted Melville areas to support young people at risk.

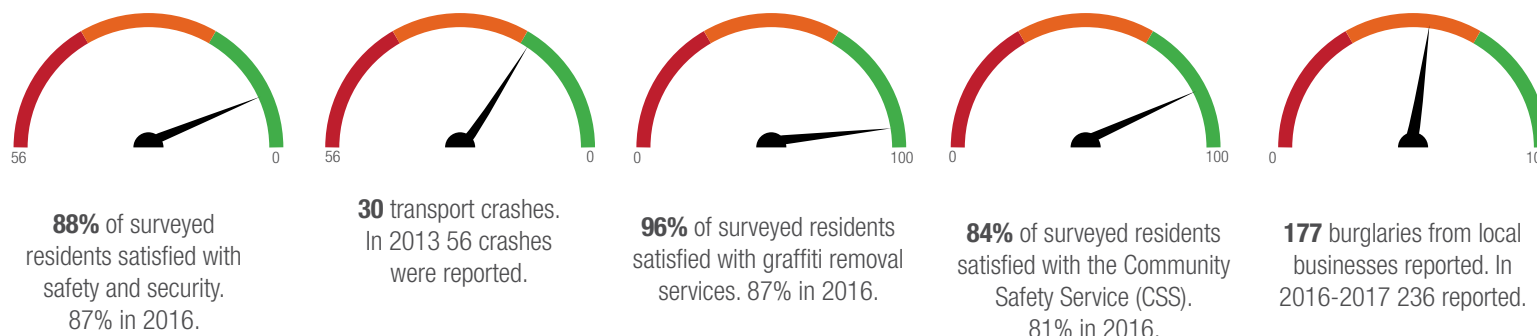
Supported by WA Police the City created a series of six animated Safer Melville short videos, four of which were launched in the 2017-2018 financial year. The four videos released in the 2017-2018 financial year were extremely well received by the community resulting in reaching over 700,000 people and produced record breaking levels of engagement on social media. This campaign was a finalist at the international media safety awards, with results expected to be released November 2018.

A review of the Community Safety Services (CSS) was conducted which lead to implementing a number of improvement changes, including daily exchange of information with local police as opposed to weekly. This daily information is used for patrols of hot spot areas to deter crime. Other improvements included training for CSS officers in new crime prevention techniques. There was an increase of community satisfaction with the CSS to 84% from 81%, and an average monthly score of more than 9 out of 10 from residents utilising the service.

The City continued to work closely with organisations such as the Department of Education, Department of Housing and the Department of Fire and Emergency Services (DFES) and WA Police, with a Memorandum of Understanding being re-signed with relevant parties.

## Effectiveness and Efficiency Measures

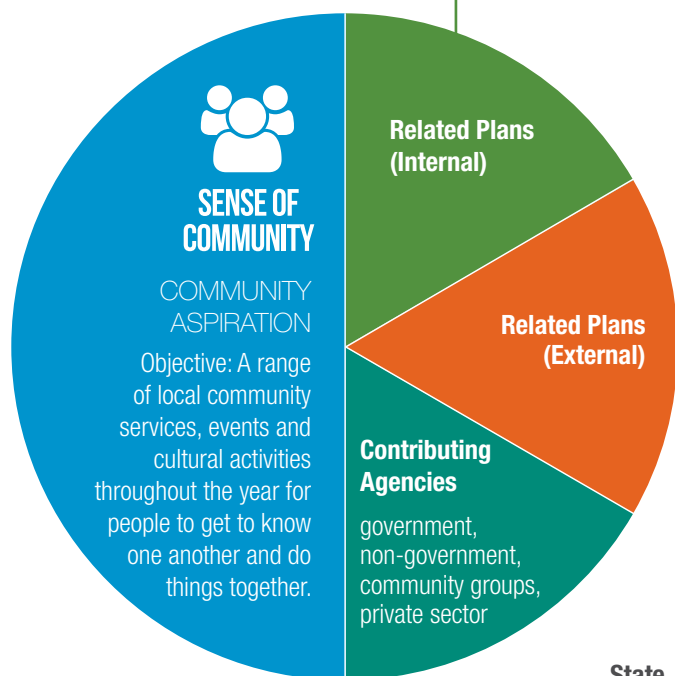
The City evaluates its performance in a number of different ways. The effectiveness and efficiency measures outlined to the right are just some examples.



# Outcome: Sense of Community

Neighbourhood Plans  
Cultural Vitality Plan  
Directions from Seniors  
Aboriginal Reconciliation Plan  
Disability Access and Inclusion Plan

Strategic Plan for Libraries and Museums  
Wireless Hill Vision 2020  
Heathcote Vision and Place Plan 2025  
Public Art Strategy and Master Plan



**State**

Vision 2025 and Framework for Strategic Action - Public Library Services in Western Australia  
WA Volunteer Strategy  
State Seniors Strategic Planning Framework (Age Friendly)

**Commonwealth**

Standards and Guidelines for Australian Public Libraries  
National Standards for Australian Museums and Galleries

## Product and Services

The City's key products and services that contribute significantly to achieving our outcome of a Sense of Community include:

Citizenship Ceremonies; Community Art, Art Awards; Public Art, Community Centres, Events and Grants; Emergency Relief and Financial Counselling; Libraries; Local History; Neighbourhood Watch; Melville Volunteer Resource Centre; Better Beginnings Literacy Program; Community Information Centre; Friendly Neighbourhood Awards; Museums and Galleries; Senior Service Directory; Children and Family Service Directory; Senior Citizens Centres; Youth programs; 6 Educational DVD Resource & 'The Gathering' DVD, "The Writing's on the Wall" script based resource; Facilities;

Environmental Education Services; Environmental Services; Planning Services; Environmental "Friends of" Groups; Neighbourhood Development; Piney Lakes Environmental Education Centre;

Employment; English and Computer Classes; Translating and Interpreting Services; Strategic Urban Planning; Grants; Melville Age Friendly Accessible Business;

Disability Access and Inclusion Planning; Reconciliation Action Plan; City of Melville website; Community Engagement and MelvilleTalks website; Melville Cockburn Chamber of Commerce; Strategic Urban Planning; Town Planning Scheme; Community Partnership Funding; Elections; Scheme Amendments; Council/ Committee Meetings; Public Open Space Management; Ranger Services; Youth Development Funding; Customer Feedback.

## Some interesting facts from 2017-2016 in relation to those services include:

- The City's engagement platform Melville Talks was recognised as the best community engagement platform in Western Australia through the 2018 community and business perception and wellbeing surveys.
- There are currently more than 4,000 registered users on MelvilleTalks and over 26,000 people have visited the site.
- The most popular engagement project was the October 2017 local government elections which saw 5,708 people want to know more about the values, attributes and beliefs of candidates.
- Volunteering was the most popular community topic covered on Melville Talks, followed by homelessness in the City of Melville.
- Neighbourhood Development facilitated, supported or delivered 179 events, activities, groups and workshops. 3,330 people participated in those events, activities, groups and workshops.
- 1,611 parents and children attended 84 Better Beginnings talks.



- Libraries loaned 843,247 items to 36,500 members, had 73,445 online downloads and 486,349 visits.
- Over 5,000 people visited the pop up Little Library Box located in Hawaiian's Melville shopping centre along Canning Highway since it was opened in December 2017.
- Our Customer Relations Team (formerly named Customer Service) participated in the National Customer Service Benchmarking program and was placed in the top three ranking for ten measurements, and took out the top place for three measurements.
- The City of Melville became a finalist in two categories in the Customer Service Institute of Australia (CSIA) Customer Service Excellence Awards.
- The Customer Relations Team answered an average of 6,000 calls per month, a total of more than 81,000 calls for the year, resolving 89% of calls at the first point of contact.
- Customer Relations also responded to 10,460 emails, engaged in 739 web chats, managed 77,414 outgoing mail transactions and 13,877 cashier transactions, and delivered 1,670 welcome packs to new residents.
- Community Partnership Funding, which provides financial and non-monetary grants, approved 67 applications, supported 47 events held in the City and provided \$89,918 in grants towards projects worth \$301,725.
- The City's Financial Counsellor had approximately 358 meetings with people needing financial support.
- The Melville Volunteer Resource Centre referred 5,544 potential volunteers to 164 organisations and recognised 27 extraordinary volunteers for their valuable service to the community at the annual Mayor's Valued Citizen and Youth Citizen Awards.
- In collaboration with AMP, the City was awarded Excellence in Marketing for the Memory Café initiative by WA Property Awards.
- Six recipients received Friendly Neighbour Awards.
- 539 City of Melville residents received their Australian Citizenship at a formal ceremony presided by Mayor Russell Aubrey.





# Outcome: Sense of Community

## Key Achievements/Projects 2017-2018

The City's Customer Relations Team continued to go from strength-to-strength and was a finalist in the CSIA Customer Service Awards receiving Best Customer Service Organisation for not for profits and Contact Centre of the Year. This year Melville participated in the National Customer Service Benchmarking for the first time which highlighted some outstanding achievements including; very low customer phone wait times of 30 seconds in comparison to 20 to 125 seconds and third place for first point of contact resolution at 88%. Our Customer Relations Team is also one of only 67% of local governments who employ multi-lingual staff, of which 20% are bilingual.

With 30.5% of our population are under the age of 25 it is imperative that the City provide, advocate or facilitate a number of programs for children and young people. Some of the initiatives completed include:

PHAZE the City's Youth Urban Art initiative attracted 74 young people who completed eight projects, including two vibrant urban artworks installed in Willagee under the guidance of a professional artist.

Willagee Community Centre Youth Activities continued its Youth Drop-in service for ages nine to 16, attracting and engaging more than 100 young people through sport, art, cultural dance and cooking. A similar initiative was also established in Brentwood at Blue Gum Community Centre.

Youth Development Funding continued to provide assistance towards self-development to 25 young people.

18 of Melville's brightest sporting starts were awarded Youth

Sports Scholarships of a free years LeisureFit membership to help support, nurture and enhance their chosen sporting activity.

Partnering with the WA Football Commission the Nightfields youth football program saw more than 100 young people participate.

The City's continued commitment to providing key products and services for our ageing population saw a number of exciting projects and initiatives to assist our older residents, these included:

- Melville's Age-Friendly Plan 2017-2022 was reviewed and adopted with feedback from the community consultation.
- A healthy lifestyles expo for over 55's was held in partnership with the Cities of Melville, Cockburn and Fremantle attracting over 70 stall holders and more than 500 people.
- During the first two weeks of May 2018 the City worked with Garden City and Gay, Lesbian, Bisexual, Transgender, Intersex (GLBTI) Rights in Ageing Inc (GRAI) to host Love Fest a photo Exhibition which challenged perceptions about dementia and strategies to build more dementia friendly communities and services, further highlighting the importance of human connection.

The City continued to celebrate the diversity of its residents and continued to implement its Stretch Reconciliation Action Plan (RAP) and became the first Local Government in WA to reach this level in Reconciliation Planning. Various events were held during NAIDOC week and the City commissioned a stunning piece of functional art to acknowledge the stolen generation in Point Walter Reserve.

## Effectiveness and Efficiency Measures

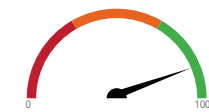
The City evaluates its performance in a number of different ways. The following effectiveness and efficiency measures outlined are just some examples.



**100%** of surveyed residents satisfied with Melville as a place to live.



**83%** of surveyed residents satisfied with services and facilities for youth. 82% in 2016.



**89%** of surveyed residents satisfied with services and facilities for seniors. 85% in 2016.



**91%** of surveyed residents satisfied with access to services and facilities for people living with a disability. 81% in 2016.



**98%** of surveyed residents satisfied with library and information services. 96% in 2016.



**93%** of surveyed residents satisfied with festivals, events and cultural activities. 81% in 2016.



**93%** of surveyed residents satisfied with community buildings. 84% in 2016.

Review of the City's Disability Access and Inclusion Plan 2017-2022 was completed with community feedback and some exciting actions implemented, including:

- During Harmony Week in March the City in partnership with Leeming Scout Group held an outdoor multicultural event at Bob Gordon Reserve. Attracting between 800 and 1,000 people to enjoy the culinary delights and cultural performances, finished off with a family friendly outdoor movie screening of Moana, a film chosen by the community on Melville Talks.
- Melville's Age Friendly Accessible Businesses (MAFAB) initiative, in collaboration with AMP, Garden City Shopping Centre and Alzheimer's WA held a number of Memory Café sessions at local café Coffea and work continued to encourage local businesses to join the MAFAB network.
- The City's ActiveLink program which helps reduce barriers to participation in sport for people living with a disability supported 262 residents.
- The internationally acclaimed dementia specialist Michael Verde returned to Melville to present a series of free workshops for the community, local businesses and health professionals with more than 165 people in attendance.

Further information about the key achievements of the DAIP through out 2017-2018 is noted on page 58.

Stakeholder engagement remained a key priority this year, with more than 20 projects seeking community input. Community Reference Groups (CRG) were formed to help develop plans for an iconic play space, and new Stakeholder Engagement Strategy; with members from the community, staff and Elected Members working together on the Stakeholder Engagement Strategy CRG.

Online community participation in surveys and discussion forums on the City's engagement platform Melville Talks remained high throughout the year, with the community having input on a number of key activities including the review of the Safer Melville Plan, Volunteer Stories, 3-Bin Food Organics Garden Organics (FOGO) trial, October Elections and New Citizens workshops.

Libraries across Melville received some fantastic upgrades including the renovation of Bull Creek Library and the detailed design of AH Bracks Library and Creative Space. Library staff were recognised with three staff invited to speak at the State Library Story Time Forum and Melville Libraries became the face of the Better Beginnings program supported by Rio Tinto.

The City continued to strengthen its cultural identity across the community through the completion of the Public Art Strategy and Master Plan and the progression of the City's Cultural Plan. Various exhibitions at the Heathcote Cultural Centre showcased a variety of local artists and were well attended. Wireless Hill Museum curated an exhibition of 50 objects to celebrate 50 years since Melville became a City.

City of Melville residents and visitors enjoyed an array of exciting events including the ever popular Point Walter Concert which attracted nearly 12,000 people, two Limestone Concerts, Art In Place Confluence which lit-up the river as an Aboriginal light exhibition was projected onto boats, as well as smaller community events throughout the year. Melville's flagship event for the year was the Merge Festival, which attracted nearly 16,000 and officially launched engagement for the new Library Cultural Centre in Booragoon.







# Outcome: Sustainable and Connected Transport

## State Government

WA Bicycle Network Plan 2012 – 2021  
Moving Freight and Moving People  
Perth 2031 Public Transport Plan

### Sustainable and Connected Transport Community Aspiration:

Better public transport, cycling and walking infrastructure and responsive traffic management.

### Related Plans (Internal)

Transport Management Strategy  
Bike Plan  
Parking Strategy

### Related Plans (External)

### Contributing Agencies

Government, non-government, community groups including the Travel Smart / Road Safety Working Group, private sector

## Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Sustainable and Connected Transport include:

Community Transport;  
Parking; Road Construction and Maintenance; Traffic Management; TravelSmart Programs; Road & Footpath Maintenance;

Bus Shelters; Advocacy at State & Commonwealth levels for high quality transport outcomes; TravelSmart Programs; Public Accessways; Crossover Construction

Some interesting facts from 2017-2018 in relation to those services include:

- 517km of road were swept and maintained.
- 485km of footpath were maintained.
- 15,830m of roads were resurfaced.
- 4,051m of path were renewed or constructed.
- The City helped to educate the community about the State Government minimum passing laws to protect cyclists and drivers.



## Key Achievements/Projects 2017-2018

Working towards sustainable and connected transport the City of Melville focused on optimising key road networks, promoting safe, active streets through non-motorised transport and showcased alternative transport to cars.

The City successfully obtaining National and State Blackspot funding and completed the following works with a total budget of over \$473,625:

- Closure of Macrae Road at the Gairlock Street intersection.
- Improved merging lanes on Marmion Street at the Rome Road intersection.

As part of the Murdoch Precinct Master Plan and the City's Transport Management Strategy and Bike Plan, a shared path project along Murdoch Drive between Piney Lakes and Sutherland Close has been completed with the aim of increasing cycling as a viable mode of transport. By 2019 the shared path will extend all

the way to South Street, connecting to Murdoch and Bull Creek train stations, Murdoch University, Fiona Stanley and St John of God Hospitals and several schools. This was 50% funded through the Perth Bike Network Grants administered by the Department of Transport. This shared path was one of 24 recommendations put forward in the City of Melville's Bike Plan 2012.

Planning has begun for a Melville planning first to transform a series of roads that will link Garden City and Riseley Street Activity Centre into Melville's first Safe Active Streets. Safe Active Streets are quiet, low-traffic, low-speed local streets specially designed to encourage people to choose active modes of transport, such as walking and cycling. They tend to be family orientated.

In March 2018, the City held its second Glow Riding free event as part of Bike Week 2018. Approximately 120 cyclists of all ages attended the 7km ride around the river from Deep Water Point, having decorated their bikes and themselves with lights,

neon paint and high-vis clothing. The event encouraged safe cycling practices; encouraging visibility while riding at night and promoting the physical and mental benefits of riding and reducing emissions and our carbon footprint.

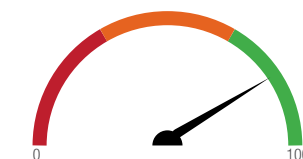
Towards the end of the 2017-2018 financial year the City embarked on an Integrated Transport Strategy which aims to ensure that land use and transport options in the City are effective, integrated, accessible and sustainable. In its infancy stages the Strategy aims to identify barriers to alternative modes of transport and create less dependency on motor vehicles for travel. Community consultation to help inform the strategy is due to be released by end of 2018, with the future report and findings presented to Council.

## Effectiveness and Efficiency Measures

The City evaluates its performance in a number of different ways. The following effectiveness and efficiency measures outlined are just some examples.



**93%** of surveyed residents satisfied with access to public transport. 82% in 2016.



**82%** of surveyed residents satisfied with the management and control of traffic. 82% in 2016.



**93%** of surveyed residents satisfied with condition of roads. 92% in 2016.



**84%** of surveyed residents satisfied with footpaths and cycleways. 85% in 2016.



**83%** of surveyed residents satisfied with parking in residential areas. 80% in 2016.

# Business Excellence

The City of Melville received the prestigious Excellence Prize Award, becoming the third only ever Australian organisation to achieve this level of recognition for Business Excellence in 30 years.

The Excellence Prize Award was presented at a special ceremony by Her Excellency the Honourable Kerry Sanderson AO Governor of Western Australia at Government House on 21 October 2017. The Excellence Prize was awarded by the Australian Organisational Excellence Foundation, whose Award criteria is set against internationally recognised standards and is seen as world class.

The Excellence Prize reinforces and builds on the City's previous 2015 achievement as the third ever organisation to achieve Gold Level, the penultimate level, with the City of Melville still the only organisation in Western Australia and the first local government ever to achieve Gold Level nationally.

Goals within the Corporate Business Plan 2016-2020 and Strategic Community Plan 2016-2026 are being implemented and key effective and efficiency measures are being monitored. The Plans were reviewed and adopted in 2016 using a risk based approach to strategic planning. Development continues of corporate planning systems to further align and more strongly link the Community Aspirations with the City's organisational outcomes and actions was an organisational focus and continued to be undertaken throughout the year.

Since October 2010 the City of Melville has maintained an externally certified Safety, Health, Environment and Quality Management Systems. In 2017 the organisation was recertified to AS/NZS 4801:2001 Occupational Health and Safety Management Systems, ISO 9001:2015 Quality Management Systems (revised); and ISO 14001:2015 Environmental Management Systems (revised). This external review of the appropriateness and effectiveness of the organisation's systems and procedures in regard to risk management, internal control and legislative

compliance aligns with requirements of Local Government (Audit) Regulations 1996.

A water efficiency action plan (WEAP) for potable and non-potable water sources was successfully developed which ensured continued Waterwise accreditation to the City of Melville. The City has also committed to become a member of the Compact of Mayors which is the world's largest cooperative effort among local governments internationally to pledge to reduce greenhouse gas emissions, track progress and prepare for the impacts of climate change. The City is one amongst four local governments from WA and 23 local governments from Australia to be a part of this initiative.

The City conducted baseline estimation of emissions from the geographical region of Melville using the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories and found that the City's total annual community emissions were around 1,181kt CO<sub>2</sub>-e. The City is currently working towards a target of 48% emission reduction from its own facilities and operations by 2025.

A whole of organisation culture survey was undertaken and further culture optimisation has taken place and continues within the organisation. As part of this focus on organisational culture, vision and value behaviour statements were developed through a Culture Club cross functional organisational team. Culture Club also organised team building sessions for all staff to help rediscover and demonstrate core City values. Since work has begun a marked improvement has been seen in culture change across the organisation. A staff satisfaction survey was completed with an 80% satisfaction score from the 367 responses received.

Safety behaviours were also evaluated through that survey and an ongoing focus on enhancing safety behaviours has occurred, with an improvement in organisational safety statistics.

An external WorkSafe Plan audit was completed by Local Government Insurance Services (LGIS) and the City received the highest level of safety recognition, achieving the Gold level status.

The organisation has a continued emphasis on continuous improvement reinforced with formal training on Lean- 6 Sigma improvement methodologies, cross functional end to end process reviews on a range of high risk areas and completed leadership training. The external evaluation benchmarking opportunities help assist identifying strengths and further opportunities for continuous improvement.

The City of Melville website is fast becoming the top communication channel for our community to access information and complete transactions online. During the last financial year nearly 400,000 people visited the City's website, with an increasing number of people using mobile and tablet devices, as opposed to desktops. Using data and completing customer journey mapping through different personas, and continued User Experience (UX) testing, the new holistic, customer centric City website was launched in May 2018. Continual testing and regular updates of the new website are completed regularly to ensure our most popular digital communications channel allows our customers to access the right information quickly and easily, while developing and improving the City's Digital Service Delivery.













# Our Measures

## Key Effectiveness and Efficiency Indicators

The key effectiveness and efficiency indicators outline below are the measures put in place by the organisation to ensure that the City is continually improving and working towards our outcomes.

	City of Melville Outcomes	Key Effectiveness Indicator (mission & objectives / outcomes) (actual outputs vs target outputs) (achieving an objective without considering the costs) (doing the right things)
1	 <b>CLEAN AND GREEN</b>	<ul style="list-style-type: none"> <li>• <b>63%</b> of total waste diverted from landfill</li> <li>• *No negative change in level of total urban forest over time as measured by aerial analysis - <b>24%</b> private and public canopy coverage</li> <li>• <b>73%</b> of surveyed residents satisfied with the City's efforts to adapt to climate change</li> <li>• <b>94%</b> of surveyed residents satisfied with parks and open spaces</li> </ul>
2	 <b>SUSTAINABLE AND CONNECTED TRANSPORT</b>	<ul style="list-style-type: none"> <li>• <b>93%</b> of surveyed residents satisfied with access to public transport</li> <li>• <b>82%</b> of surveyed residents satisfied with the management of traffic control</li> <li>• <b>93%</b> of surveyed residents satisfied with conditions of roads</li> <li>• <b>84%</b> of surveyed residents satisfied with footpaths and cycleways</li> <li>• <b>83%</b> of surveyed residents satisfied with parking in residential areas</li> </ul>
3	 <b>SAFE AND SECURE</b>	<ul style="list-style-type: none"> <li>• <b>88%</b> of surveyed residents satisfied with safety and security</li> <li>• <b>30</b> transport crashes reported</li> <li>• <b>96%</b> of surveyed residents satisfied with graffiti removal services</li> <li>• <b>84%</b> of surveyed residents satisfied with the Community Safety Service (CSS)</li> </ul>
4	 <b>HEALTHY LIFESTYLES</b>	<ul style="list-style-type: none"> <li>• <b>72%</b> of the community are sufficiently physically active</li> <li>• <b>96%</b> of surveyed residents satisfied with the City's sporting and recreational facilities</li> </ul>
5	 <b>SENSE OF COMMUNITY</b>	<ul style="list-style-type: none"> <li>• <b>100%</b> of surveyed residents satisfied with Melville as a place to live</li> <li>• <b>83%</b> of surveyed residents satisfied with services and facilities for youth</li> <li>• <b>89%</b> of surveyed residents satisfied with services and facilities for seniors</li> <li>• <b>91%</b> of surveyed residents satisfied with services and facilities for people living with a disability</li> <li>• <b>98%</b> of surveyed residents satisfied with library and information services</li> <li>• <b>93%</b> of surveyed residents satisfied with festivals, events and cultural services</li> <li>• <b>93%</b> of surveyed residents satisfied with community buildings</li> </ul>
6	 <b>GROWTH AND PROSPERITY</b>	<ul style="list-style-type: none"> <li>• Progress towards revised State Government targets for density – <b>58%</b>. The City has achieved an additional <b>2,330</b> new dwellings in 2017</li> <li>• Employment self-sufficiency <b>33%</b> of City of Melville's local workforce are residents</li> </ul>

## Key Organisational Performance Indicators

The Key Organisational Performance Indicators outlined below and an additional level of measurement at a more operational level, ensuring the City is benchmarking its performance within these fields against its previous performance and industry standards.

Operational KPI	Means of Measurement	Target	Actual	Comments
How the community perceives, and is satisfied with, the outcomes that are achieved for the community.	Community Perception Survey - Residents	n/a	<ul style="list-style-type: none"><li>100% are satisfied with the City of Melville as a place to live</li><li>77% are satisfied with the value for money from rates</li><li>80% are satisfied with the City of Melville as a governing organisation</li></ul>	In 2018, the City conducted is the biennial Community and Business Perception Survey of more than 400 residents and 100 businesses to find out how satisfied residents and business are with the City of Melville.
	Community Perception Survey - Businesses	n/a	<ul style="list-style-type: none"><li>96% are satisfied with the City of Melville as a place to operate their business</li><li>86% are satisfied with the City of Melville as a governing organisation</li><li>74% are satisfied with the value for money from rates</li></ul>	
Area: Asset Management				
Asset Sustainability Ratio (ASR)	The ratio of asset renewal expenditure relative to depreciation for the year.	1.10	1.35	The City is investing in asset renewal/ replacement to the degree that offsets the current consumption of its assets and provides for the effect of inflation.
Asset Consumption Ratio (ACR)	The depreciated replacement cost (written down value) of the City's depreciated assets relative to their 'as new' (replacement) value.	0.60	0.56	The City is investing in asset renewal to a level where it is in danger of slipping into a level where it will have difficulty maintaining the "aged" condition of its assets.
Asset Renewal Funding Ratio (ARFR)	The ratio of the net present value (NPV) of asset renewal funding in the 10 year long term financial plan relative to the NVP of projected renewal expenditure identified in asset management plans for the same period.	0.95	1.00	The City is investing in asset renewal that offests the current consumption of its assets (1.00) and provides for the effect of inflation.
Area: Financial Management				
Rates Coverage Ratio (RCR) (%) (Autonomy Rate)	Formula: Net rate revenue ----- Operating revenue	1:1 – i.e. maximum 70 per cent of total revenue should come from general rates (lower is better).	0.73	The RCR assesses Council's dependence on revenue from rates to fund its annual budgets. Revenue from rates was slightly above the target of 70%, returning a Rates Coverage Ratio of 73% in 2017-2018.

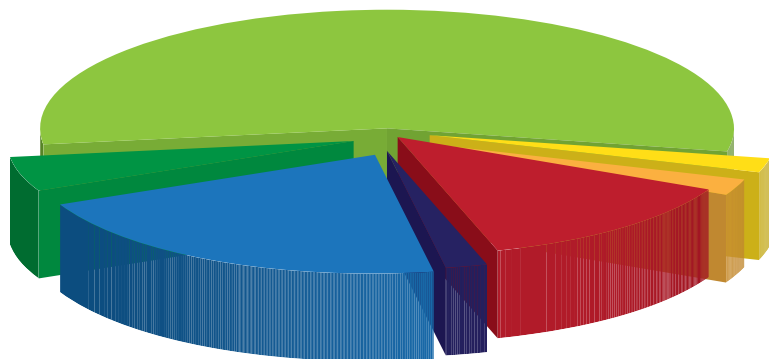
Current Ratio (%) (Liquidity ratio)	Formula: Current assets minus restricted current assets ----- Current liabilities minus restricted liabilities associated with restricted assets	1.00	1.61	The City is in a solvent position and has the ability to meet its liabilities (obligations) as and when they fall due out of unrestricted funds.
Debt to Equity Ratio (%)	Formula: Total Liabilities ----- Total Equity	0.3 (smaller is better)	0.02	Measures the relative proportion of the City's equity and debt used to finance its assets. A very small proportion of the City's assets are funded by debt.
Outstanding rates (%)	Formula: Rates outstanding ----- Rates collectible	98%	96.6%	The City collected 96.6% of all residential rates, resulting in 3.4% remaining unpaid for the 2017-2018 financial year.
Debt Service Cover Ratio (DSCR)	Formula: Annual operating surplus before interest and depreciation ----- Principal and interest	5.00	77.93	The City has the ability to pay for its debts when they are due.
Area: People Management				
Staff Turnover	Formula: (Total number of resignation for the period (ex contracts) ----- Total number of employees at the beginning) x100	12.74%	10.19%	Areas are having a better understanding of their resource requirements and seeing more efficiency throughout different areas.
Staff Satisfaction	Survey Results	85%	80%	The City's staff satisfaction score sits slightly below its target of 85%.
Lost Time Injury Frequency Rate (LTIFR)	Formula: Number of 1st time incidents for the period x1,000,000 ----- Number of total hours worked for the period	7.65	2.37	The City has successfully reduced its actual LTIFR to 2.37 due to an increase in communication, consultation and improvement processes for identifying hazards and reporting incidents.
Staff non-availability	Formula: Work hours ----- Work hours plus all leave hours	15.00%	13.60%	Employee leave balances including excess leave are being better managed with initiatives such as leave plans being put in place.



Area: Environmental Management				
Diversion of waste from Landfill	Percentage total waste diverted from landfill.	65% by 2020	Diverted 63%	63% of Municipal Solid Waste was diverted from landfill through recycling and composting via the South Metropolitan Regional Council's waste processing facility
Energy Efficiency	The City's total energy consumption (kWh).	n/a	29,962 GJ of Energy (excluding Street Lights and Fuel in Vehicles and Equipment)	This is comprised of 6,127,652 kWh of Electricity and 7902 GJ of Gas.
Water Efficiency	The City's total scheme water consumption (KL).	n/a	143,914 kL	143,914 kL of Scheme Water
Area: Governance				
Department of Local Government compliance audit score	Audit Results	100%	98.94%	The assessment period was the calendar year 2017.
Business Excellence Score	Audit Results	630/1,000 (more is better)	More than 812	A previous evaluation process conducted in 2015 scored 812. A score was not provided for the evaluation in 2017, but the City received confirmation that its score had improved.
Audit Plan Implemented	Formula: Number of audits planned Number of audits completed	12	12	12 internal audits were planned and completed.
Accreditation to international and National Standards	- ISO 9001:2015 Quality Management Systems - ISO 14001:2015 Environmental Management Systems - AS/NZS 4801:2001 Occupational Health & Safety Management Systems - ICCS 2003:2006 International Customer Service Standards (Certification)	Achieve accreditation	Accreditation/Certification Achieved	Since October 2010 the City of Melville has maintained an externally certified Safety, Health, Environment and Quality Management Systems. In late 2017 the organisation was recertified against the updated standards. The City was also recertified against the Customer Service International Standards and awarded customer service government organisation of the year.

# Extract from Annual Financial Statements

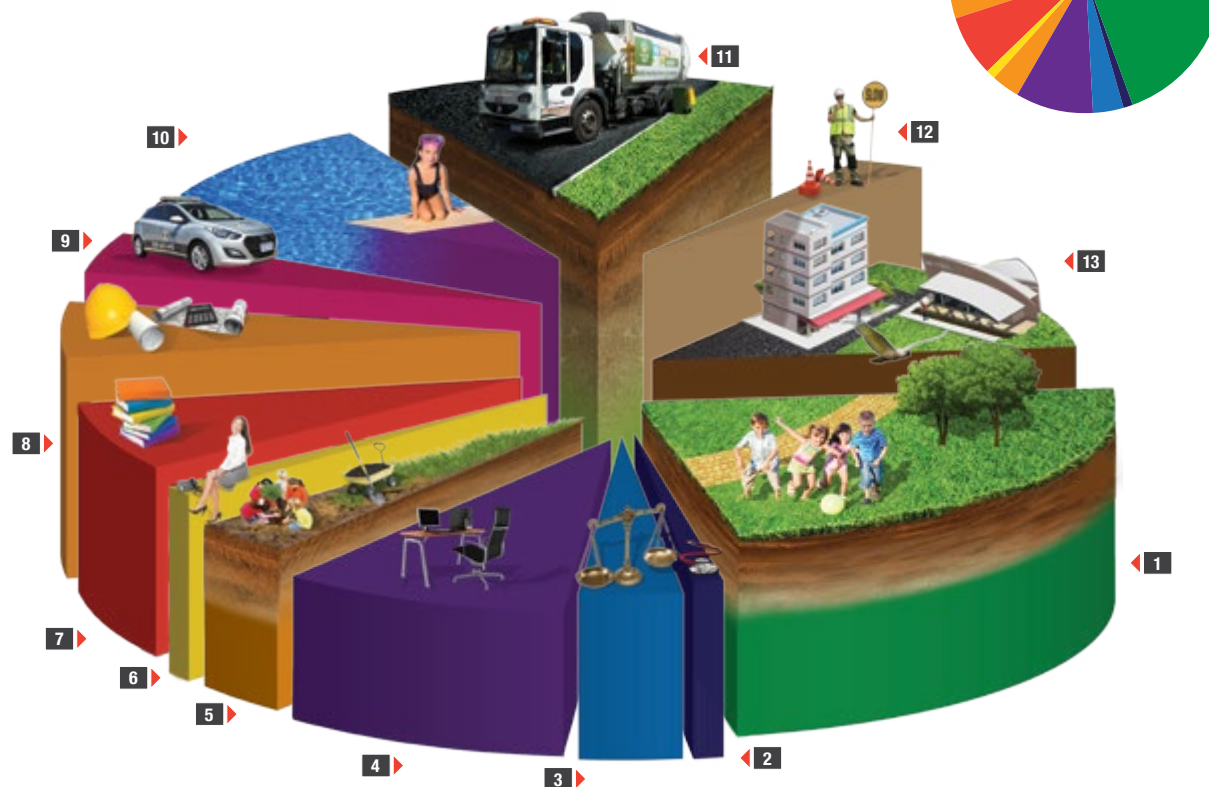
## Where does the money come from?



Operating Income	<b>\$33,370,078</b>
Capital Income	<b>\$7,612,780</b>
Rates & Other General Purpose Income	<b>\$87,797,832</b>
Federal Assistance Grants	<b>\$3,139,152</b>
Investment Income	<b>\$4,181,557</b>
Special Charges (UGP)	<b>\$2,607,998</b>
Reserve Funds Used	<b>\$20,440,913</b>
Opening Funds	<b>\$3,029,416</b>

## Where does the money go?

Expenditure per \$100



1	Parks, Streetscapes & Environmental	<b>\$22.96</b>
2	Public Health	<b>\$1.13</b>
3	Governance	<b>\$3.58</b>
4	Corporate Administration	<b>\$9.05</b>
5	Community Development	<b>\$3.44</b>
6	Customer Administration	<b>\$1.25</b>
7	Library & Cultural Services	<b>\$7.17</b>

8	Planning, Building and Environmental Health	<b>\$5.64</b>
9	Rangers & Community Safety Service	<b>\$4.49</b>
10	Recreation	<b>\$9.29</b>
11	Waste Management	<b>\$15.86</b>
12	Street Maintenance	<b>\$2.01</b>
13	Infrastructure	<b>\$14.13</b>

Figures shown are netted values, rounded to two decimal points.



## Statement of Comprehensive Income

By nature or type for the year ended 30 June 2018

	Note	2017-2018 Actual \$	2017-2018 Budget \$	2016-2017 Actual \$
<b>Revenue</b>				
Rates	17	86,497,257	85,374,568	83,496,781
Operating grants, subsidies & contributions	22	3,808,697	3,632,547	5,483,556
Fees and charges	20	16,018,349	16,236,527	15,670,112
Service charges	21	4,951,231	5,079,890	7,538,310
Interest earnings	2(a)(ii)	4,831,068	3,836,376	4,680,194
Other revenue		2,750,707	1,165,488	2,682,061
		<b>118,857,309</b>	<b>115,325,395</b>	<b>119,551,014</b>
<b>Expenses</b>				
Employee costs		(45,394,497)	(47,032,387)	(44,795,325)
Materials and contracts		(30,618,273)	(28,982,452)	(29,309,083)
Utilities		(3,963,783)	(4,219,545)	(3,997,916)
Insurance		(952,754)	(1,454,369)	(1,081,615)
Depreciation	2(a)(i)	(14,886,200)	(16,004,530)	(15,029,571)
Finance costs	2(a)(i)	(162,778)	(164,420)	(172,249)
Other expenditure		(1,197,378)	(2,037,442)	(7,406,132)
		<b>(97,175,663)</b>	<b>(99,895,144)</b>	<b>(101,791,891)</b>
<b>Non-operating grants, subsidies and contributions</b>				
Non-operating grants, subsidies and contributions	22	4,249,432	2,236,267	3,806,299
		<b>4,249,432</b>	<b>2,236,267</b>	<b>3,806,299</b>
<b>Profit/(loss) on disposal of assets</b>				
Profit/(Loss) on asset disposals	12(f)	(1,399,324)	(324,000)	(147,139)
		<b>(1,399,324)</b>	<b>(324,000)</b>	<b>(147,139)</b>
<b>Other Revenue / (Expenses)</b>				
Revaluation of investment properties	12(g)	10,427,691	-	-
Investment gains / (losses)		-	-	228,908
Profit / (Loss) - Share of SMRC net result	27	1,859,738	-	(100,228)
		<b>12,287,429</b>	<b>-</b>	<b>128,680</b>
<b>Net result</b>		<b>36,819,182</b>	<b>17,342,518</b>	<b>21,546,964</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets	12(g)&(i)	(320,505,544)	-	11,830,840
Revaluation of local government house unit trust holding		(75,977)	-	-
Share of revaluation of SMRC non current assets	27	-	-	470,205
<b>Total other comprehensive income</b>		<b>(320,581,521)</b>	<b>-</b>	<b>12,301,045</b>
<b>Total comprehensive income</b>		<b>(283,762,339)</b>	<b>17,342,518</b>	<b>33,848,008</b>

## Statement of Comprehensive Income

By program for the year ended 30 June 2018

	Note	2017-2018 Actual \$	2017-2018 Budget \$	2016-2017 Actual \$
<b>Revenue</b>				
Governance		38,336	300	45,275
General purpose funding		97,776,129	95,580,923	98,703,351
Law, order, public safety		2,678,818	2,640,836	2,641,437
Health		299,703	353,196	307,179
Education and welfare		266,031	211,327	277,078
Housing		104,536	110,834	105,568
Community amenities		3,657,648	3,480,202	3,387,472
Recreation and culture		8,325,879	8,440,426	8,448,703
Transport		1,416,974	1,381,713	1,341,135
Economic services		3,320,811	2,613,767	3,366,324
Other property and services		972,444	511,871	927,492
		<b>118,857,309</b>	<b>115,325,395</b>	<b>119,551,014</b>
<b>Expenses</b>	<b>1,2</b>			
Governance		(4,741,013)	(5,297,585)	(3,384,133)
General purpose funding		(759,050)	(3,232,581)	(7,006,667)
Law, order, public safety		(4,038,357)	(4,118,059)	(3,948,715)
Health		(1,082,559)	(1,168,492)	(1,052,374)
Education and welfare		(2,667,984)	(2,729,585)	(2,568,506)
Housing		(76,497)	(66,282)	(67,786)
Community amenities		(23,773,628)	(24,667,337)	(24,033,762)
Recreation and culture		(31,451,321)	(29,789,549)	(30,059,291)
Transport		(17,403,915)	(17,725,955)	(17,420,978)
Economic services		(2,604,504)	(2,390,021)	(2,587,365)
Other property and services		(8,414,057)	(8,545,279)	(9,490,065)
		<b>(97,012,885)</b>	<b>(99,730,724)</b>	<b>(101,619,642)</b>
<b>Finance costs</b>				
Recreation and culture	2(a)(i)	(162,778)	(164,420)	(172,249)
		<b>(162,778)</b>	<b>(164,420)</b>	<b>(172,249)</b>
<b>Non-operating grants, subsidies and contributions</b>	<b>22</b>			
Community amenities		24,769	525,000	90,662
Recreation and culture		882,819	-	324,745
Transport		3,341,844	1,711,267	3,390,892
		<b>4,249,432</b>	<b>2,236,267</b>	<b>3,806,299</b>

## Statement of Comprehensive Income (continued)

By program for the year ended 30 June 2018

	Note	2017-2018 Actual \$	2017-2018 Budget \$	2016-2017 Actual \$
<b>Profit/(loss) on disposal of assets</b>	12(f)			
Community amenities		(1,563)	-	-
Recreation and culture		(27,868)	-	(48,117)
Economic services		(1,758,694)	-	-
Other property and services		388,800	(324,000)	(99,021)
		<b>(1,399,324)</b>	<b>(324,000)</b>	<b>(147,139)</b>
<b>Other revenue / expenses</b>				
Revaluation of investment properties	12g	10,427,691	-	-
Investment gains / (losses)		-	-	228,908
Profit / (Loss) - Share of SMRC net result	27	1,859,738	-	(100,228)
		<b>12,287,429</b>	<b>-</b>	<b>128,680</b>
<b>Net result</b>		<b>36,819,183</b>	<b>17,342,518</b>	<b>21,546,964</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets	12(g)&(i)	(320,505,544)	-	11,830,840
Revaluation of local government house unit trust		(75,977)	-	-
Share of revaluation of SMRC non current assets	27	-	-	470,205
<b>Total other comprehensive income</b>		<b>(320,581,521)</b>	<b>-</b>	<b>12,301,045</b>
<b>Total comprehensive income</b>		<b>(283,762,339)</b>	<b>17,342,518</b>	<b>33,848,008</b>

## Statement of Financial Position

For the year ended 30 June 2018

	Note	2017-2018 Actual \$	2016-2017 Actual \$
<b>Current assets</b>			
Cash and cash equivalents	3	154,604,464	133,971,994
Trade and other receivables	8	9,681,447	7,231,770
Inventories	9	106,964	105,406
Other assets	9	857,717	745,357
<b>Total current assets</b>		<b>165,250,591</b>	<b>142,054,527</b>
<b>Non current assets</b>			
Trade and other receivables	8	3,587,811	3,885,793
Property, plant and equipment	12(a,b)	411,535,457	716,747,351
Infrastructure	12(c,d)	347,639,250	359,491,144
Investment property	12(e)	69,841,123	61,195,789
Other financial assets	7	8,421,433	6,637,672
<b>Total Non Current Assets</b>		<b>841,025,075</b>	<b>1,147,957,749</b>
<b>Total assets</b>		<b>1,006,275,666</b>	<b>1,290,012,276</b>
<b>Current liabilities</b>			
Trade and other payables	10	6,606,451	6,580,080
Borrowings	14	317,022	290,614
Provisions	11	7,430,499	7,105,435
<b>Total current liabilities</b>		<b>14,353,972</b>	<b>13,976,129</b>
<b>Non current liabilities</b>			
Trade and other payables	10	241,855	221,400
Borrowings	14	2,083,024	2,400,047
Provisions	11	817,066	872,612
<b>Total non current liabilities</b>		<b>3,141,946</b>	<b>3,494,059</b>
<b>Total liabilities</b>		<b>17,495,918</b>	<b>17,470,188</b>
<b>Net assets</b>		<b>988,779,749</b>	<b>1,272,542,088</b>
<b>Equity</b>			
Retained surplus		321,793,435	306,318,688
Reserves - cash / investment backed	15	146,393,416	125,048,981
Asset revaluation surplus	15(a)	520,592,898	841,174,419
<b>Total equity</b>		<b>988,779,749</b>	<b>1,272,542,088</b>

## Statement of Changes in Equity

For the year ended 30 June 2018

	Note	2017-2018 Actual \$	2016-2017 Actual \$
<b>Reserves cash backed</b>	15		
Balance at beginning of year		125,048,981	112,193,310
Transfer from accumulated surplus		(20,440,913)	(27,412,687)
Transfer to accumulated surplus		41,785,348	40,268,358
<b>Balance at end of reporting period</b>		<b>146,393,416</b>	<b>125,048,981</b>
<b>Reserves other</b>	15(a)		
Asset revaluation reserve			
Balance at beginning of year		841,174,419	828,873,374
Revaluation of assets during year		(320,581,521)	12,301,045
<b>Balance at end of reporting period</b>		<b>520,592,898</b>	<b>841,174,419</b>
<b>Total reserves</b>		<b>666,986,314</b>	<b>966,223,400</b>
<b>Retained surplus</b>			
Balance at beginning of year		306,318,688	297,627,395
Change in net results		36,819,182	21,546,963
Transfer from reserves		20,440,913	27,412,688
Transfer to reserves		(41,785,348)	(40,268,358)
<b>Balance at end of reporting period</b>		<b>321,793,435</b>	<b>306,318,688</b>
<b>Total equity</b>		<b>988,779,749</b>	<b>1,272,542,088</b>

## Statement of Cash Flows

For the year ended 30 June 2018

	2017-2018 Actual \$	2017-2018 Budget \$	2016-2017 Actual \$
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Rates	85,604,103	85,374,568	83,157,965
Fees and changes	15,952,070	16,283,628	15,838,856
Service charges	4,951,231	5,079,890	7,538,310
Interest earnings	4,831,068	3,836,376	4,987,332
Operating grants, subsidies and contributions	3,808,697	3,632,547	5,483,556
Goods and Services Tax	5,650,740	200,000	5,831,584
Other revenue	777,271	1,165,488	4,838,573
	<b>121,575,180</b>	<b>115,572,497</b>	<b>127,676,176</b>
<b>Payments</b>			
Employee costs	(45,117,413)	(46,929,438)	(44,390,553)
Materials and contracts	(35,773,689)	(29,241,881)	(29,872,924)
Utilities	(3,963,783)	(4,219,545)	(3,997,916)
Insurance	(952,754)	(1,454,369)	(1,081,615)
Finance costs	(156,567)	(164,420)	(188,879)
Goods and Services Tax	(5,575,087)	(200,000)	(5,760,730)
Other expenditure	(906,764)	(2,037,442)	(7,124,437)
	<b>(92,446,057)</b>	<b>(84,247,095)</b>	<b>(92,417,054)</b>
<b>Net cash provided by operating activities</b>	<b>29,129,123</b>	<b>31,325,402</b>	<b>35,259,122</b>
<b>Cash flows from investing activities</b>			
Proceeds from gain in investments	-	-	228,908
Proceeds from disposal of assets	3,315,220	2,158,950	342,158
Non-operating grants, subsidies and contributions used for the development of assets	4,249,432	2,236,267	3,806,299
Payments for purchase of property, plant and equipment	(5,466,693)	(17,402,167)	(11,138,723)
Payment for construction of infrastructure	(10,606,547)	(17,552,829)	(13,313,962)
<b>Net cash used in investing activities</b>	<b>(8,508,588)</b>	<b>(30,559,779)</b>	<b>(20,075,320)</b>
<b>Cash flows from financing activities</b>			
Repayment of self supporting loans	(290,614)	(288,205)	(285,022)
Recoup for self supporting loans	302,549	286,945	288,904
<b>Net cash provided by (used in) financing activities</b>	<b>11,935</b>	<b>(1,260)</b>	<b>3,882</b>
<b>Net increase / (decrease) in cash held</b>	<b>20,632,470</b>	<b>764,363</b>	<b>15,187,684</b>
<b>Cash at beginning of year</b>	<b>133,971,994</b>	<b>121,847,150</b>	<b>118,784,310</b>
<b>Cash and cash equivalents at end of year</b>	<b>154,604,464</b>	<b>122,611,513</b>	<b>133,971,994</b>



## 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:

	2017-2018 Actual \$	2016-2017 Actual \$
Cash - Restricted Funds	146,393,416	125,048,981
Cash - Unrestricted Funds	8,211,048	8,923,013
<b>Cash and Cash Equivalents at the End of Year</b>	<b>154,604,464</b>	<b>133,971,994</b>
<b>Reconciliation of net cash provided by operating activities to net result</b>		
<b>Net result</b>	<b>36,819,182</b>	<b>21,546,963</b>
<b>Add / (less) non-cash / non-operating items</b>		
Depreciation	14,886,200	15,029,571
(Profit) / loss on sale of assets	1,399,324	147,139
Revaluation of investment properties	(10,427,691)	-
Grants & contributions for the development of assets	(4,249,432)	(3,806,299)
Investments unrealised (gains) / losses	-	(228,908)
(Increase) / decrease in equity - SMRC joint venture	(1,859,738)	100,228
<b>Changes in assets &amp; liabilities during the financial year:</b>		
(Increase)/decrease in accrued income	(1,558,527)	3,083,960
Increase/(decrease) in accrued expenses	7,566	174,711
Increase/(decrease) in accrued income payable	6,211	(16,630)
(Increase)/decrease in current receivables	(903,082)	32,217
(Increase)/decrease in non-current receivables	297,982	(50,291)
(Increase)/decrease in work in progress	(5,186,908)	66,780
Increase/(decrease) in current creditors	38,929	(623,685)
Increase/(decrease) in non-current creditors	(296,494)	(97,663)
(Increase)/decrease in inventory	(1,558)	2,378
Increase/(decrease) in provision for employee entitlements	269,518	230,061
(Increase)/decrease in prepayments	(112,360)	(331,410)
<b>Net cash provided by operating activities</b>	<b>29,129,123</b>	<b>35,259,122</b>



# Rate Setting Statement

For the year ended 30 June 2018

	Note	2017-2018 Actual \$	2017-2018 Budget \$	2016-2017 Actual \$
Net current assets at start of financial year - surplus/(deficit)	5	3,029,416	250,000	2,942,921
<b>OPERATING ACTIVITIES</b>				
Revenue from operating activities (excluding rates and non-operating grant, subsidies and contributions)				
Governance		38,336	300	45,275
General Purpose Funding		21,706,563	10,206,355	15,206,570
Law, Order, Public Safety		2,678,818	2,640,836	2,641,437
Health		299,703	353,196	307,179
Education & Welfare		266,031	211,327	277,078
Housing		104,536	110,834	105,568
Community Amenities		5,517,386	3,480,202	3,387,472
Recreation and Culture		8,106,481	8,440,426	8,248,594
Transport		1,416,974	1,381,713	1,341,135
Economic Services		3,320,811	2,613,767	3,366,324
Other Property and Services		889,292	511,871	1,437,585
		<b>44,344,931</b>	<b>29,950,827</b>	<b>36,364,217</b>
<b>Expenditure from operating activities</b>				
Governance		(4,741,013)	(5,297,585)	(3,384,132)
General Purpose Funding		(759,050)	(3,232,581)	(7,006,666)
Law, Order, Public Safety		(4,038,357)	(4,118,059)	(3,948,715)
Health		(1,082,559)	(1,168,492)	(1,052,374)
Education & Welfare		(2,667,984)	(2,729,585)	(2,568,506)
Housing		(76,497)	(66,282)	(67,786)
Community Amenities		(23,773,628)	(24,667,337)	(24,033,762)
Recreation and Culture		(31,323,484)	(29,953,969)	(29,946,518)
Transport		(17,403,898)	(17,725,955)	(17,420,978)
Economic Services		(2,604,504)	(2,390,021)	(2,587,366)
Other Property and Services		(10,905,436)	(11,480,960)	(10,800,692)
		<b>(99,376,411)</b>	<b>(102,830,826)</b>	<b>(102,817,495)</b>
<b>Operating activities excluded</b>				
(Profit)/Loss on asset disposals	12(f)	1,399,324	324,000	147,139
Depreciation on Assets	2(a)(i)	14,886,200	16,004,530	15,029,571

	Note	2017-2018 Actual \$	2017-2018 Budget \$	2016-2017 Actual \$
Revaluation of investment properties	12(g)	(10,427,691)	-	-
Plant Investment Provision		1,091,968	360,861	1,163,488
Net Movement in Deferred Pensioner Rates/ESL (non-current)		(19,041)	-	(144,628)
Net Current Movement in Other Debtor/Creditors		20,530	-	(3,326)
Movement in Employee Benefit Provisions (non-current)		(55,546)	-	309,965
<b>Amount attributable to operating activities</b>		<b>(45,106,320)</b>	<b>(55,940,608)</b>	<b>(47,008,149)</b>
<b>INVESTING ACTIVITIES</b>				
Non-operating grants, subsidies and contributions	22	4,249,432	2,236,267	3,806,299
Proceeds from disposal of assets	12(f)	3,315,220	2,158,950	342,158
Purchase of Furniture and Equipment	12(g)	(2,308,696)	(2,173,668)	(482,373)
Purchase of Plant and Equipment	12(g)	(1,156,540)	(2,235,727)	(2,842,898)
Purchase of Land and Buildings	12(g)	(2,001,457)	(12,992,772)	(6,965,872)
Purchase of Infrastructure Assets	12(g)	(10,606,547)	(17,552,829)	(14,161,544)
Movement in Work In Progress	12(g)	(5,186,908)	-	66,780
<b>Amount attributable to investing activities</b>	12(g)	<b>(13,695,496)</b>	<b>(30,559,779)</b>	<b>(20,237,450)</b>
<b>FINANCING ACTIVITIES</b>				
Repayment of debentures	14	(290,614)	(288,205)	(285,022)
Recoup from self-supporting loans		302,549	286,945	288,904
(Increase)/Decrease in Equity - SMRC Joint Venture	27	(1,859,738)	-	(369,977)
Funds to be set aside	15	(38,439,480)	(32,275,857)	(36,768,269)
Funds to be set aside - Investment Earnings	15	(3,345,868)	(2,648,595)	(3,500,089)
Funds to be used	15	20,440,913	36,051,531	27,412,687
<b>Amount attributable to financing activities</b>		<b>(23,192,238)</b>	<b>1,125,819</b>	<b>(13,221,766)</b>
<b>Surplus / (Deficiency) before rates</b>		<b>(81,994,054)</b>	<b>(85,374,568)</b>	<b>(80,467,365)</b>
<b>Amount to be raised from general rates</b>	17	<b>86,497,257</b>	<b>85,374,568</b>	<b>83,496,781</b>
<b>Net current assets at end of financial year - surplus/(deficit)</b>	5	<b>4,503,203</b>	<b>-</b>	<b>3,029,416</b>



## Statement of Rating Information

Current Year Actuals 2017-2018	GENERAL RATE				MINIMUM RATE				
	No. of Prop.	Rateable value \$	Rate in \$ Cents	Rate Yield \$	No.	Rateable Value \$	Min. \$	Yield \$	TOTAL \$
<b>General Rate GRV</b>									
Residential - Improved	29,099	840,608,419	6.379582	53,627,303	10,647	176,272,592	1,258.15	13,395,523	67,022,826
Residential - Unimproved	862	21,038,990	7.186171	1,511,898	120	1,090,370	802.50	96,300	1,608,198
	<b>29,961</b>	<b>861,647,409</b>		<b>55,139,201</b>	<b>10,767</b>	<b>177,362,962</b>		<b>13,491,823</b>	<b>68,631,024</b>
Commercial - Improved	1,510	241,716,328	7.213036	17,435,086	176	1,542,368	976.00	171,776	17,606,862
Commercial - Unimproved	21	1,655,327	7.213036	119,399	3	13,567	976.00	2,928	122,327
Strata Storage Units	2	14,040	7.213036	1,013	55	93,967	976.00	53,680	54,693
	<b>1,533</b>	<b>243,385,695</b>		<b>17,555,499</b>	<b>234</b>	<b>1,649,902</b>		<b>228,384</b>	<b>17,783,882</b>
<b>Sub Total General Rate</b>	<b>31,494</b>	<b>1,105,033,104</b>		<b>72,694,699</b>	<b>11,001</b>	<b>179,012,864</b>		<b>13,720,207</b>	<b>86,414,906</b>
Storage Unit Concession									(26,840)
Interim Rates									
Residential - Improved		(216,430)	6.379582	(33,925)	7	(111,513)	1,233.50	(8,474)	(42,400)
Residential - Unimproved		(381,087)	7.186171	(53,031)	4	(38,245)	786.80	(3,378)	(56,408)
Commercial - Improved		(184,619)	7.213036	(25,595)	7	73,080	956.90	(6,263)	(31,858)
Commercial - Unimproved		119,050	7.213036	16,505	-	-	956.90	70	16,575
Reversal of Rates received in advance 2016-2017									(876,999)
Rates received in advance in 2017-2018									1,100,281
<b>Total Amount Raised from Rates</b>									<b>86,497,257</b>
Instalment Administration Fee									205,425
Instalment Interest									343,530
Late Payment Interest									272,833
<b>GRAND TOTAL</b>	<b>31,494</b>	<b>1,104,370,018</b>		<b>72,598,653</b>	<b>11,019</b>	<b>178,936,186</b>		<b>13,702,162</b>	<b>87,319,045</b>

Current Year Actuals 2017-2018	Rate Assessments		Rateable Value		Rate Yield		Average Rate	
	#	%	\$	%	\$	%	\$	
Residential	40,728	95.84%	1,016,881,011	80.58%	68,631,023	79.42%	1,685	
Commercial	1,767	4.34%	245,035,597	19.42%	17,783,883	20.58%	10,064	
	<b>42,495</b>	<b>100%</b>	<b>1,261,916,608</b>	<b>100%</b>	<b>86,414,906</b>	<b>100%</b>		



## Financial Ratios

Ratio	Description	Formula	DLG recommended minimum standard*	2017-2018 means DLG standard achieved	2016-2017 means DLG standard achieved	Comments
Current Ratio	Ability to meet short-term financial obligations out of unrestricted current assets	current assets minus restricted current assets	1.00	1.61	1.49	The City is in a solvent position and has the ability to meet its liabilities (obligations) as and when they fall due out of unrestricted funds.
		current liabilities minus liabilities associated with restricted assets				
Asset Consumption Ratio	Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	Depreciated replacement cost of assets	0.60	0.56	0.65	The City is investing in asset renewal to a level where it is in danger of slipping into a level where it will have difficulty maintaining the "aged" condition of its assets.
		Current replacement cost of depreciable assets				
Asset Renewal Funding Ratio	Measures the extent of investment in asset renewal to the degree that offsets the current consumption of its assets (1.00) and provides for the effect of inflation.	NPV of planned capital renewals over 10 years	0.95	1.00	1.00	The City is investing in asset renewal that offsets the current consumption of its assets (1.00) and provides for the effect of inflation.
		NPV of required capital expenditure over 10 years				
Asset Sustainability Ratio	Measures whether assets are being replaced/renewed at the rate they are wearing out.	Capital renewal and replacement expenditure	1.10	1.35	1.28	The City is investing in asset renewal/replacement to the degree that offsets the current consumption of its assets and provides for the effect of inflation.
		Depreciation Expense				
Debt Service Cover Ratio	Measures the ability to service debt out of its uncommitted or general purpose fund available for its operations.	Annual operating surplus before interest and depreciation	5.00	77.93	73.07	The City has the ability to pay for its debts when they are due.
		Principal and interest				
Operating Surplus Ratio	Measures the ability to cover its operational costs and have revenues available for capital funding or other purposes.	Operating revenue minus operating expenses	0.15	0.18	0.16	The City has the ability to provide a strong operating surplus which will give flexibility in relation to future operational costs and capital funding.
		Own source operating revenue				
Own Source Revenue Coverage Ratio	Measures the ability to cover operating expenses from own source revenue.	Own source operating revenue	0.90	1.17	1.12	The City has the ability to cover its own operating expenses from its own source revenue.
		Operating expense				

## 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	2017-2018 Number of Employees	2016-2017 Number of Employees
\$100,000 - \$109,999	28	16
\$110,000 - \$119,999	7	5
\$120,000 - \$129,999	1	1
\$130,000 - \$139,999	3	2
\$140,000 - \$149,999	0	0
\$150,000 - \$159,999	6	7
\$160,000 - \$169,999	1	3
\$170,000 - \$179,999	7	7
\$180,000 - \$189,999	1	1
\$190,000 - \$199,999	0	0
\$200,000 - \$209,999	2	0
\$210,000 - \$219,999	4	4
\$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	0
\$280,000 - \$289,999	0	0
\$340,000 - \$349,999	1	1

## 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 and the Local Government Act 1995, Local Government (Financial Management) Regulations 1996 and the Trustees Act 1962 (Part 3).

	Carrying Value		Fair Value	
	2018	2017	2018	2017
<b>Financial Assets</b>				
Cash and cash equivalents	154,604,464	133,971,994	154,604,464	133,971,994
Receivables	14,126,975	11,862,920	14,126,975	11,862,920
	<b>168,731,439</b>	<b>145,834,914</b>	<b>168,731,439</b>	<b>145,834,914</b>
<b>Financial Liabilities</b>				
Payables	6,848,306	6,801,480	6,848,306	6,801,480
Borrowings	2,400,046	2,690,661	2,107,325	2,339,453
	<b>9,248,352</b>	<b>9,492,141</b>	<b>8,955,631</b>	<b>9,140,933</b>

Fair Value is determined as follows:

Cash and Cash Equivalents, Receivables, Payables - estimated to be the carrying value which approximates net market value.

Borrowings - 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 subject to interest rate risk - the risk that movements in interest rates could affect returns. The weighted average interest rate for 2017-2018 was 2.584% (2.579% for 2016-2017). The City manages these risks by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees.

Impact of a 1% movement in interest rates on cash and investments:	30 June 2018 \$	30 June 2017 \$
- Equity	1,546,045	1,339,720
- Income Statement	1,546,045	1,339,720

### (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 property rates and services charges debts as a secured charge over the land - that is, the land can be sold to recover the debt. The City is also able to charge interest on overdue rates and annual charges at higher than market rates, which further encourages payment. The level of outstanding receivables is reported to the Council monthly and benchmarks are set and monitored for acceptable collection performance.

The City makes suitable provision for doubtful receivables as required and carries out credit checks on most non-rate debtors. There are no material receivables that have been subject to a re-negotiation of repayment terms.

The profile of the City's credit risk at balance date was:

	30 June 2018	30 June 2017
Percentage of Rates Outstanding to Rates Revenue excluding Pensioner Deferred Rates	7%	6%
Percentage of Rates Outstanding to Rates Revenue including Pensioner Deferred Rates	8%	8%
Percentage of Other Receivables		
- Current	63%	69%
- Overdue	37%	31%

## Financial Risk Management

### Borrowings

Payables and borrowings are both subject to liquidity risk – that is the risk that insufficient funds may be on hand to meet payment obligations as and when they fall due. The City manages this risk by monitoring its cash flow requirements and liquidity levels and maintaining an adequate cash buffer. Payment terms can be extended and overdraft facilities arranged if required.

The contractual undiscounted cash flows of the City's Payables and Borrowings are set out in the Liquidity Sensitivity Table below:

	Due within 1 year \$	Due between 1 & 5 years \$	Due after 5 years \$	Total contractual cash flows \$	Carrying values \$
<b>2018</b>					
Payables	6,848,306	-	-	6,848,306	6,848,306
Borrowings	450,166	1,608,522	1,033,230	3,091,918	2,400,046
	<b>7,298,472</b>	<b>1,608,522</b>	<b>1,033,230</b>	<b>9,940,224</b>	<b>9,248,352</b>
<b>2017</b>					
Payables	6,801,480	-	-	6,801,480	6,801,480
Borrowings	434,259	1,885,741	1,221,383	3,541,383	2,690,661
	<b>7,235,739</b>	<b>1,885,741</b>	<b>1,221,383</b>	<b>10,342,863</b>	<b>9,492,141</b>

Borrowings are also subject to interest rate risk – the risk that movements in interest rates could adversely affect funding costs. The City manages this risk by borrowing long term and fixing the interest rate to the situation considered the most advantageous at the time of negotiation.

The following tables set out the carrying amount, by maturity, of the financial instruments exposed to interest rate risk:

	<1 year \$	>1<2 years \$	>2<3 years \$	>3<4 years \$	>4<5 years \$	>5 years \$	Total \$	Weighted Average Effective Interest Rate %
<b>Year Ended 30 June 2018</b>								
<b>Borrowings</b>								
<b>Fixed Rate</b>								
Debentures	317,022	313,467	376,193	198,326	183,016	1,012,022	2,400,046	
Weighted Average Effective Interest Rate	5.55%	5.85%	5.44%	5.35%	5.34%	3.64%		<b>4.13%</b>
<b>Year Ended 30 June 2017</b>								
<b>Borrowings</b>								
<b>Fixed Rate</b>								
Debentures	290,614	317,022	313,466	376,193	198,326	1,195,040	2,690,661	
Weighted Average Effective Interest Rate	5.34%	5.62%	5.94%	5.53%	5.46%	4.14%		<b>4.52%</b>

## Glossary

### The 'Council'

In this document, 'The Council' refers to the Mayor and Councillors. For example: "The proposal was adopted by the 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 is committed to an accessible and inclusive Melville that ensures people with a disability can access and participate in all aspects of community life. The City plans through its Disability Access and Inclusion Plan 2017-2022 (DAIP) to ensure people with a disability have equal opportunities of access and inclusion to Council services, products, facilities and information and participation in decision-making.

The DAIP is a requirement under the Disability Services Act (1993) and each year the City reports progress to the Department of Communities – Disability Services on how it has progressed strategies to ensure equitable access to:

- Services and events
- Buildings and facilities
- Information
- Quality customer service
- Complaints procedures

- Community engagement
- Employment and traineeship
- Raising community awareness of equality, access and inclusion

Additionally, the City of Melville has committed in the DAIP to take a leadership role in advocacy, education and raising awareness of access and inclusion, social justice and equal opportunity matters.

## Key Achievements for 2017-18

The following is a summary of some of the key achievements and initiatives by the City towards the Disability Access and Inclusion Plan in 2017-18:

The following is a summary of some of the key achievements and initiatives by the City towards the Disability Access and Inclusion Plan in 2017-18:

- The City's Access Advisory Panel consists of residents with a disability who are given the chance to comment on building and infrastructure projects before they are finalised. The Panel continued to meet quarterly and provided recommendations and feedback on a number of projects. Find out more on page 28.
- Audio Loops were installed at the City's Civic Centre and Operations Centre, Customer Service Counters; Libraries; Community Centres; Museums; LeisureFit Rec Centres; and the City's Council Chambers. The device amplifies spoken words for people who use a hearing aid in meetings and public presentations.
- City staff participated in disability access and inclusion awareness training, with a key focus on access to the built environment for Planning, Parks and Facilities staff. In addition to this, the City's Digital Communications Advisor attended Digital Accessibility Training, which focused on web

accessibility and creating accessible documents.

- The City's Activelink program has continued to be delivered to eligible residents and has been reviewed by a consultant to address areas for improvement. The program supports eligible City of Melville residents of all abilities to participate in sport, hobbies and leisure activities and connect with their community.
- The City opened its new changing places toilet at Deep Water Point Reserve.
- The City published a brochure on "Universal Design", to inform residents on how to build or renovate a private residence to be more accessible. The brochure features seven simple and low-cost features to improve the accessibility and liveability of a home.
- The City launched its new website, which meets Web Content Accessibility Guidelines (WCAG) AA accessibility design standards.
- Improvements were made to the accessibility of the City's promotional materials including font size, text readability/ font, colour contrast and provision of alternative formats.

## Other programs included:

- Sensory Storytime for children at City Libraries
- A Birds of Prey Community Event for Disability Awareness Week.
- Lovefest - a photography exhibition and festival which promoted connectedness, belonging and participation for people living with dementia and their families.
- Art & Soul Workshops – An art therapy program enjoyed with beautiful live classical music, for people living with dementia, their family and carers.
- Garden City Memory Café - a safe, supportive and inclusive environment where people living with dementia, their family and carers can meet and socialise.
- Heathcote Art Tours (H.A.T.) - run from Heathcote Museum & Gallery, these tours are designed for elderly people and people living with dementia or Alzheimer's and their family and carers.



## Reconciliation Action Plan (RAP)

The City of Melville's continued commitment to reconciliation saw the launch of its Stretch RAP in October 2017, the first Local Government to have a Stretch RAP in Western Australia.

### Key Achievements and highlights for 2017-2018:

- 26 City staff completed Cross Cultural Awareness Training.
- A RAP Continuous Improvement Team (CIT) was established to monitor progress and implement actions from the Stretch RAP 2017 – 2021.
- The City co-ordinated Community Development Officer's – Aboriginal Engagement Networking meetings within Perth metropolitan areas.
- During Reconciliation Week 2018 the City commissioned a stunning piece of functional artwork to acknowledge the stolen generation in Point Walter Reserve.
- Wireless Hill Anchor Block Lights – "Ochre" was displayed during NAIDOC Week 2017.
- Aboriginal and Torres Strait Islander consultation was conducted to assist with research and the review of plans for Heathcote/Goolugatup.
- Artworks were purchased from Aboriginal and Torres Strait Islander Artists.
- The City and community celebrated NAIDOC Week 2017 at the Willagee Community Centre with traditional catering from Bindi Bindi Dreaming and performances from the legendary David Pigram and local Aboriginal Dance Group.
- Karla Hart also shared her story to City staff during NAIDOC Week through language and dance.

# Enabling Legislation and Regulatory Reporting Requirements

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

## Local Government Act 1995

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

## Elected Members Conduct

In the financial year ending 30 June 2018 one complaint regarding an Elected Member's conduct under Section 5.121 of the Local Government Act 1995 was recorded. The complaint was determined by the Local Government Standards Panel and reviewed by the State Administrative Tribunal. The City was ordered to advertise a censure of the Elected Member.

## 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 2016 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 2020.

## 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 recordkeeping work instructions and guidelines, in accordance with the course outline. The effectiveness and efficiency of the recordkeeping 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.

	2017-2018	2016-2017	2015-2016	2014-2015
FOI Requests received*	53	47	25	15
Average processing Time (days)	26.2	18	22	31
Outcome				
Access in Full	23	16	9	7
Edited access	19	22	9	6
Application withdrawn	2	2	1	0
Access deferred	0	0	0	0
Access refused**	8	5	6	2
Total	52***	45	25	15

\* 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.

\*\*\* One transferred to another agency.



### National Competition Policy

During the 2017-2018 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 has now passed through Parliament and is the Public Health Act 2016. It is being introduced in stages. Government is currently consulting on a suite of amendments to regulations made under the Health Act 1911 which would need to be re-introduced under the Public Health Act.

### 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 undertook a review of its Local Laws with a report being presented to the August 2016 Ordinary Meeting of Council. The Council endorsed the retention of one local law without changes and the repeal or amendment of seven local laws. This work will continue to be undertaken during 2017-2018.

In September 2016, the new City of Melville Parking Local Law 2016 was adopted by Council and came into effect in November 2016, giving the City a more modern and relevant local law with which to manage parking and parking activities within the City.

The new City of Melville Meeting Procedures Local Law 2017 was adopted by Council in April 2017 and came into effect in June 2017. This local law replaces the previous Standing Orders Local Law.

In the coming year the City will consider introducing a new Waste Local Law and continue to review and refine its existing local laws to ensure they address contemporary business and community needs.







### City of Melville

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