

Community Annual Report



2023–2024
Part A



City of
Melville

Acknowledgement of Country

We acknowledge the Bibbulmun people as the Traditional Owners of the land on which our City stands today and pay our respects to the Whadjuk people and Elders both past and present.

Nyungar Statement

City of Melville nagolik Bibbulmen
Nyungar ally-maga milgebar
gardukung naga boordjar-il narnga
allidja yugow yeye wer ali kaanya
Whadjack Nyungar wer netingar
quadja wer burdik.

Marie Taylor
Whaduck Balardong Nyungar Birdiyia

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Part B

The 2023-2024 Community Annual Report Part B (Financial Report) is available online at melvillecity.com.au/annualreport

Cover: City of Melville staff and Common Grounds Trail and GFG Consulting representatives with community members at the Dyoondalup Bike Park

Left: Patrick Churnside performs Tjaabi-Flood Country

MESSAGE FROM THE MAYOR

During 2023–2024, we continued to make great progress in implementing our Strategic Community Plan 2020–30 and Corporate Business Plan 2020–24, which were developed in consultation with our community.

This financial year marked the last year of both these plans as we move towards our Council Plan, which at the time of writing, was adopted in August 2024 and guides our vision for the future.

We continue to be guided by local needs and values and a myriad of engagement activities in various forms; we have put in place the strategies that deliver what you told us is important to you.

During this financial year we saw a 70% increase in participation in our engagement projects, with more than 12,400 contributions through online surveys, idea walls, attendance at workshops and information sessions, and more.

Among our key engagement projects from the past year was Our Future Melville, which helped inform our Council Plan for the Future 2024–2034. You told us that some of things that make the City of Melville unique are its water – rivers and foreshores – as well as our City's accessibility and location.

Common themes in the engagement that came through included your love of our green spaces and environment, which we're continuing to protect.

At the start of the 2023–2024 financial year, Council adopted the Corporate Climate Action Plan, which outlines our approach to becoming carbon neutral as an organisation by 2030. We have been developing our Community Climate Action Plan to support our target of net zero as a geographical region by 2050.

We remain committed to finding practical ways to address climate change risks and impacts within our region.

We've made progress with our Library and Cultural Centre, our largest and most significant cultural development project ever, with Council approving the business case in March 2024.

The Library and Cultural Centre will anchor the civic heart of Melville within the city centre in Booragoon, and the almost \$60 million project will become the central community facility for the City of Melville.

We took another step towards this area becoming our civic and cultural heart with the Melville Main Hall reopening in February 2024 following a refurbishment.

We continued to deliver a range of cultural events from larger-scale events such as the Melville Art Awards, Melville Summer Music and Melville Midwinter, to opportunities for the community to tell their stories through events like Melville Storylines.

We delivered a range of programs through our Disability Access and Inclusion Plan to ensure we are promoting accessible outcomes for members of our community, which promote inclusion and equal opportunity for an accessible and inclusive Melville.

In the 2023–2024 financial year, we continued to walk together with the First Nations Community to develop our new Stretch Reconciliation Action Plan

We partnered with BigHart to support the first metropolitan performances of Tjaabi-Flood Country, a project developed by Ngarluma and Yindibarndi Traditional Owner Patrick Churnside.

We hosted more than 40 events for National Reconciliation Week, including yarning circles about work for reconciliation across the City.

Events also included a workshop with Acknowledge This! on delivering meaningful Acknowledgements of Country and a Reconciliation in Conversation panel featuring Kim Farmer and Nolan Hunter.

As part of our Place Names Melville project (PNM), we partnered with Community Arts Network (CAN) to engage with more than 25 community members over a 6-month period to culturally map 17 places of significance within the City of Melville.

These places were presented on a linen canvas that will be displayed in the Place Names Melville Exhibition in October 2024.

We know that safety and security remain priorities for the community, and we are continuing to implement the 2023–2027 Safer Melville Plan.

We've reviewed and re-signed partnership agreements with State Government organisations such as the WA Police and the Constable Care Child Safety Foundation.

We continue to improve and develop new community education initiatives on topics including reporting crime and safety concerns to appropriate authorities, the City's Community Safety Service, home and personal safety, online safety, connecting with neighbours, family and domestic violence.

Whether you live or work in, or are just visiting the City of Melville, it's an exciting time to be in a diverse, inclusive, prosperous and thriving community.

Katy Mair
City of Melville Mayor



City of Melville Mayor Katy Mair

MESSAGE FROM THE CEO

In 2023–2024, our Corporate Business Plan came to a close as we continued to deliver services that meet our community's needs.

While our new Council Plan sets out our vision for the future, we achieved great things in the past financial year.

As an organisation we've continued to be guided by our values of excellence, participation, integrity and caring, along with key metrics and performance indicators

In our efforts to support our diverse workforce we launched We Belong, which is our Diversity, Equity, Inclusion, and Belonging Plan 2023–2027.

We Belong sets out a four year action plan for building and strengthening diversity and inclusion in the workplace.

We continue to have a customer-first approach, and we remain committed to making your interactions with us quicker, simpler and easier.

We know that our community enjoys our reserves and open spaces, and we continue to help drive healthy lifestyles through sports changeroom upgrades and award-winning programs to encourage participation, such as Active in the Park.

The opening of the Dyoondalup Bike Park, our first purpose-built bike park, in June 2024 is testament to our commitment to providing facilities for the community.

During the past financial year we continued to make strides through our Corporate Climate Action Plan by installing electric vehicle chargers at our Civic Centre and Operations Centre and replacing our hybrid fleet cars with electric vehicles.



City of Melville Chief Executive Officer Gail Bowman

We acknowledge that our leafy green suburbs and tree canopy are under threat due to the climate emergency and our response continues to be to plant trees and seedlings and to effectively manage our natural areas.

The great results that we've seen during the 2023–2024 financial year have been made possible through conversation, collaboration and partnership, and I, together with our Elected Members and staff, acknowledge our State and Federal governments, our local State and Federal members, our many communities, our sporting, cultural, environmental and not-for profit partners and agencies and our incredible volunteers.

A special word of thanks to our residents, ratepayers and businesses who make the Melville community what it is – a great place to live, run a business, recreate or enjoy our foreshores and green spaces.

Gail Bowman

City of Melville Chief Executive Officer



Fast facts



Land area
53 km²



No mortgage
39.7%



Gross Regional Product
\$7.123 billion



Foreshore
18 km



Mortgage
34%



Local jobs
50,829



Bushland
281 ha



Renting
20.6%



Unemployment
4.5%



Public open space
861 ha



Residents
110,426



Preschools
21



Parks and reserves
205



Population density
2,083.5 ppsq km



Primary schools
24



Street trees
47,000



Median age
42



Secondary schools
9



Paths
501 km



Residents with a university qualification
38.4%



Tafe/university
2 one of each



Roads
503 km



Residents identifying as First Nations peoples
0.9%



Residents born overseas
34.5%



Residential properties
42,921



Residents working locally
26%



Registered businesses
10,532



Detached housing
74%



Medium/high density housing
25.8%



Median house sale price
\$1.211 million

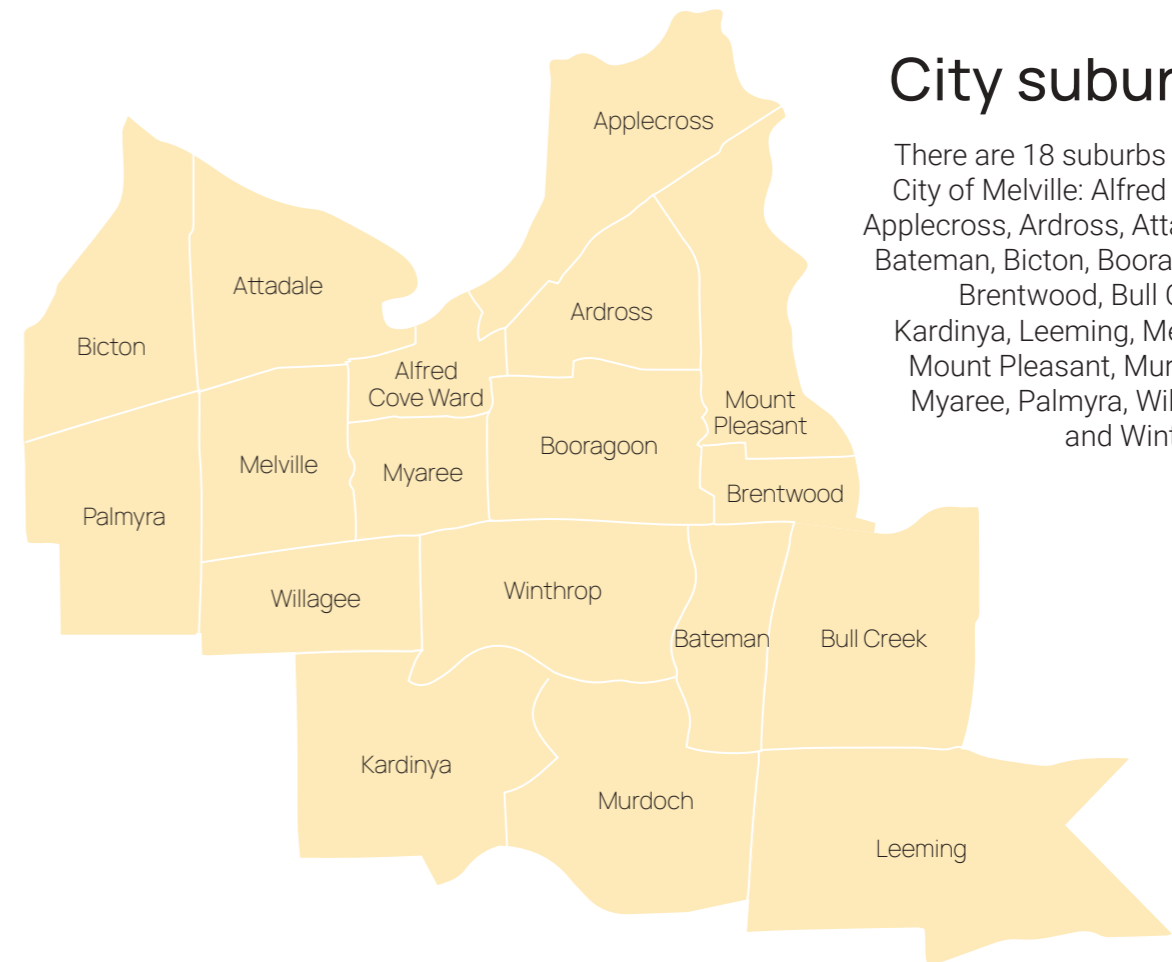


Waste diverted from landfill
29,193 tonnes

Statistics sourced from profile.id

City 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.



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 in Booragoon was officially opened on 1 May 1968.



Tree Planting at Wireless Hill 1982 with Bob Tiedale, Councillor Gilbert Ewers, Eric Smith and Councillor Harry Stickland. (Melville Photograph Collection P1081.1.8)

Our suburbs

Suburb	Population	Sales growth	Median sale price	Rental growth	Median rental price
Alfred Cove	2,550	32.1%	\$1.22m	5.3%	\$737pw
Applecross	6,887	0.4%	\$1.96m	14.9%	\$862pw
Ardross	4,232	13.6%	\$1.25m	0.0%	\$950pw
Attadale	6,335	16.7%	\$1.73m	18.7%	\$890pw
Bateman	3,717	-0.2%	\$945K	14.0%	\$715pw
Bicton	6,573	6.0%	\$1.38M	35.6%	\$800pw
Booragoon	5,532	13.2%	\$1.28M	39.3%	\$780pw
Brentwood	2,064	13.9%	\$903K	14.2%	\$685p
Bull Creek	7,746	30.4%	\$1.1M	13.6%	\$710pw
Kardinya	8,730	16.2%	\$870K	12.5%	\$700pw
Leeming	8,667	19.1%	\$1.01M	20.3%	\$752pw
Melville	5,695	21.1%	\$1.15M	5.3%	\$790pw
Mount Pleasant	6,684	19.0%	\$1.63M	-3.6%	\$730pw
Murdoch	3,524	16.0%	\$1.1M	17.6%	\$700pw
Myaree	1,945	34.8%	\$1.11M	49.6%	\$950pw
Palmyra	6,950	26.1%	\$990K	16.7%	\$700pw
Willagee	4,872	8.1%	\$800K	44.9%	\$797pw
Winthrop	5,907	9.4%	\$1.37M	3.3%	\$885pw
City of Melville average figures		16.45%	\$1.211M	18.1%	\$785.16pw

Data sourced from REIWA reiwa.com.au

Our vision

Engaging with
our diverse
community
to achieve an
inclusive, vibrant
and sustainable
future

The City of Melville’s purpose is set out in Section 1.3(3) of the *Local Government Act 1995* (WA): ‘In carrying out its functions, a local government is to use its best endeavours to meet the needs of current and future generations [in its district] through an integration of environmental protection, social advancement and economic prosperity.’

Please note that in August 2024, the Council adopted a new Council Plan for the Future 2024–2034, with an updated vision reflecting the community’s feedback - Vibrant, Sustainable, Inclusive Melville

OUR MISSION

To provide good governance and quality services for the City of Melville community.

OUR VALUES (EPIC)

Our values guide our behaviour in everything we do.

Excellence

Striving for the best possible outcomes.

Participation

Involving, collaborating and partnering.

Integrity

Acting with honesty, openness and good intent.

Caring

Demonstrating empathy, kindness and genuine concern.

OUR APPROACH

To put the customer at the centre of everything we do.

About Council

The City of Melville Council consists of a Mayor and 12 Councillors/Elected Members, including the Deputy Mayor, who represent the community in one of the 6 wards shown below. The community elects the Mayor and Councillors for four year terms, with a half-Council election every two years. Elected Members elect the Deputy Mayor each year. The Mayor speaks on behalf of the City and liaises with the Chief Executive Officer (CEO) on the affairs and performance of the organisation.

COUNCIL MEETINGS

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 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.

Agenda Briefing Forums are generally held on the second Tuesday of each month and the Ordinary Meetings of the Council are generally held on the third Tuesday of each month. Please note, no meeting was held in January 2024.



ABOUT THE GOVERNANCE COMMITTEE AND FMARCC

Elected Members are also involved in the Governance Committee and the Financial Management, Audit, Risk and Compliance Committee (FMARCC). The Governance Committee is a non-statutory advisory body that provides guidance and support to the Council on corporate governance, with the aim of enhancing governance standards within our City. The Governance Committee convenes on an as-needed basis and convened four times in 2023–2024 to deliberate the following matters:

- CEO recruitment
- CEO key performance indicators progress reports
- CEO performance review.

The FMARCC is an audit committee which is tasked with aiding the Council in fulfilling its duties related to risk management, internal control, legislative compliance, and both internal and external audit reporting. Throughout 2023–2024, the FMARCC convened four times to review and receive reports on the following matters:

- City of Melville Annual Financial Report – 2022–2023
- City of Melville Community Annual Report – 2022–2023
- Compliance Audit Return 2023
- Internal audit report – Compliance Audit Return 2023
- Freedom of information activities update
- Governance and compliance activities update
- Insurance and risk management report updates
- Legal status report updates
- Internal audit report – fraud control
- ICT cyber security activity report
- Internal audit activity reports.

Elected Members

(as at 30 June 2024)



Mayor
Katy Mair
Term of office expires
October 2027

Applecross-Mount Pleasant Ward



Cr Daniel Lim
Term of office expires
October 2027



Cr Clive Ross
Term of office expires
October 2025

Bicton-Attadale-Alfred Cove Ward



Deputy Mayor
Glynis Barber
Term of office expires
October 2027



Cr Jane Edinger
Term of office expires
October 2025

Central Ward



Cr Scott Green
Term of office expires
October 2027



Cr Terry Lee
Term of office expires
October 2025

Bateman-Kardinya-Murdoch Ward



Cr Soo Hong
Term of office expires
October 2027



Cr Nicole Robins
Term of office expires
October 2025

Bull Creek-Leeming Ward



Cr Matthew
Woodall
Term of office expires
October 2027



Cr Jennifer
Spanbroek
Term of office expires
October 2025

Palmyra-Melville-Willagee Ward



Cr Tomas
Fitzgerald
Term of office expires
October 2027



Cr Karen
Wheatland
Term of office expires
October 2025

Council Members' Fees, Expenses, and Allowances

Under this section, the fees, expenses, and allowances paid to Council members during the financial year 2023-2024 are summarised in the table below:

(a) Elected members remuneration

Fees, expenses and allowances to be paid or reimbursed to elected council members	2023-2024 Actual \$	2023-2024 Budget \$
Mayor's annual allowance	93,380	93,380
Mayor's meeting attendance fees	51,665	49,435
Mayor's annual allowance for ICT expenses	6,364	5,000
Mayor's travel and accommodation expenses	5,356	14,874
	156,765	162,689
Deputy Mayor's annual allowance	23,345	23,345
Deputy Mayor's meeting attendance fees	32,960	32,960
Deputy Mayor's annual allowance for ICT expenses	3,500	5,000
Deputy Mayor's travel and accommodation expenses	503	6,550
	60,308	67,855
All other council member's meeting attendance fees	362,559	362,560
All other council member's annual allowance for ICT expenses	37,333	55,000
All other council member's travel and accommodation expenses	33,460	61,250
	433,352	478,810
	650,425	709,354

Elected Members' attendance

	Agenda Briefing Forum	Ordinary Meeting of Council	FMARCC Committee*	Governance Committee* (External Member)	Special Meeting of Council	Annual General Meeting	Special Meeting of Electors
Mayor Katy Mair	10	10	5	2	3	1	1
Cr Glynis Barber	11	11	1	3*	3	0	0
Cr Jane Edinger	10	10	2*	3	2	0	0
Cr Tomas Fitzgerald	10	10	2	1	3	1	1
Cr Karen Wheatland	5	10	0	1	3	1	1
Cr Scott Green**	7	6	4	1*	3	1	1
Cr Terry Lee**	7	7	3*	3	3	1	1
Cr Clive Ross	8	9	1*	1	3	0	0
Cr Daniel Lim**	6	7	3	1	3	1	1
Cr Nicole Robins	11	11	4	0	2	0	0
Cr Soo Hong**	7	7	0	3	3	1	1
Cr Matthew Woodall	9	11	1	3	3	0	0
Cr Jennifer Spanbroek	9	10	1	1*	3	1	1
Mayor George Gear**	3	4	0	0	0	1	1
Cr Duncan Macphail**	4	4	1	0	0	0	0
Cr Margaret Sandford**	4	4	0	0	0	0	0
Cr Nicholas Pazolli**	3	3	1	0	0	1	1
Total number of meetings	11	11	5	3	3	1	1

Where an asterisk is shown, the Councillor may have attended in their capacity as an observer.

**** Election October 2023** - Incoming Councillors Cr Lim, Cr Green, Cr Hong and Cr Lee. Outgoing Mayor Gear, Cr Macphail, Cr Sandford, Cr Pazolli

*** Financial Management, Audit, Risk and Compliance Committee Members (FMARCC) Prior to October 2024 election:** Mayor George Gear, Councillors Nicholas Pazolli (Presiding Member), Duncan Macphail, Katy Mair, Matthew Woodall, Jane Edinger, Tomas Fitzgerald and Lindsay Hay (External Member). **Post October 2024 election:** Mayor Katy Mair, Councillors Daniel Lim, Nicole Robins, Glynis Barber (Presiding Member), Jennifer Spanbroek, Scott Green, Tomas Fitzgerald and Lindsay Hay (External Member).



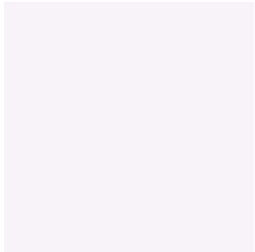
Our Leadership Team

(as at 30 June 2024)



Gail Bowman
Chief Executive Officer

- Bruce Taylor**
Chief of Staff
- Joanna Arbel**
Executive Manager Corporate Strategy and Communications
- Llewellyn Rogers**
Executive Manager People & Culture



Vacant
Director Corporate Services

- Malcolm Duncan**
Chief Information Officer
- Ian Aiyathurai**
Manager Financial Services
- Corrine Newman**
Head of Governance



Peter Varelis
Director Planning

- Gavin Ponton**
Manager Strategic Planning
- Kate Bainbridge**
Manager Statutory Planning and Building
- Patrick Hughes**
Manger Building and Environmental Health



Meriel Pickering
Director Community Development

- Vacant**
Manager Healthy Melville
- Leanne Hartill**
Manager Customer and Community Participation
- Leeann Reid**
Manager Cultural Services
- Vacant**
Manager Neighbourhood Amenity



Mick McCarthy
Director Environment and Infrastructure

- Jeff Bird**
Manager Natural Areas and Parks
- Kimberly Brosztl**
Manager Engineering
- Paul Molony**
Manager Resource Recovery and Fleet
- Rachael Ward**
Manager City Buildings and Projects
- Dorian Hughes**
Manager Sustainability and Climate Action

Employee remuneration details

Number of employees of the City entitled to an annual salary of \$100,000 or more in 2023–2024.

SALARY RANGE	NUMBER OF EMPLOYEES
\$100,000-\$109,999	57
\$110,000-\$119,999	34
\$120,000-\$129,999	14
\$130,000-\$139,999	4
\$140,000-\$149,999	3
\$150,000-\$159,999	4
\$160,000-\$169,999	1
\$170,000-\$179,999	2
\$180,000-\$189,999	3
\$190,000-\$199,999	
\$200,000-\$209,999	11
\$210,000-\$219,999	
\$220,000-\$229,999	
\$230,000-\$239,999	
\$240,000-\$249,999	1
\$250,000-\$259,999	2
\$260,000-\$269,999	
\$270,000-\$279,999	
\$280,000-\$289,999	
\$290,000-\$299,999	
\$300,000-\$309,000	
\$310,000-\$319,000	
\$320,000-\$329,000	
\$330,000-\$339,000	1
\$340,000-\$349,000	
\$350,000-\$359,000	

The City had two Chief Executive Officers during the 2023-2024 financial year.
From Saturday, 1 July 2023 to Monday, 20 November 2023 the CEO was paid \$131,305.43.
From Monday, 20 November 2023 to Sunday, 30 June 2024 the the CEO was paid \$204,062.27.



Our people

Employees (total number of employees on the payroll system as at 30 June 2024)

408 Full time

216 Part time

150 Casual

774 Labour Force Establishment - LFE employees

528.21 Total fulltime equivalent (FTE)

Achieving our vision

Our Strategic Community Plan and Corporate Business Plan together form a plan for the future of our City.

Our Strategic Community Plan, our highest-level strategic document, sets out our community's aspirations, priorities, and vision for the future. It helps us understand what matters most to our community and guides how we deliver services and facilities and plan for the future. To see our community's aspirations, go to page 20.

The Strategic Community Plan is a living document and regularly reviewed and updated to reflect changing community priorities, with a major review every four years. The last major review took place in June 2020 and resulted in our new Strategic Community Plan 2020-2030. There were no changes to the community's aspirations from our last major review in 2016.

Our Corporate Business Plan is the Council's response to the Strategic Community Plan and outlines our strategic direction for the next four years. It is designed to align with the community's aspirations, as documented in the Strategic Community Plan, by identifying

key priorities critical to achieving them. It also integrates with various other key plans to inform our annual budget. To see our key priorities, go to page 22.

The Corporate Business Plan is broadly reviewed yearly, with a major review every two years. The last major review was in June 2020, at the same time as the review of the Strategic Community Plan and resulted in the development of our new Corporate Business Plan 2020-2024 and six new key priorities. Our latest Corporate Business Plan also introduces our new vision, mission, and values, which guide the City and Council's decisions and how we interact with the community. To see our vision, mission, and values, go to page 11.

Both plans are informed and influenced by external factors, such as megatrends and federal and state government legislation, policies, plans and projects. They are also aligned to the UN Sustainable Development Goals (SDGs). We report back to the community on our progress against the Strategic Community Plan and Corporate Business Plan in this annual report.

Community members at Melville Midwinter.



MARKYT® Community and Wellbeing Scorecard

The MARKYT® Community and Business Scorecards help measure community and business satisfaction with the products and services we offer. The scorecards provide us with key feedback on our services, infrastructure, and facilities so we can identify areas we are performing well in and areas for improvement. The results are then compared to previous years and other local governments in WA to understand how we are performing over time, and in comparison to other local governments.

The survey is conducted every two years, and in 2023 our 'Overall Performance Index Score' was 73 – 10 points above the industry average. The overall performance index score is a combined measure of the City of Melville as a place to live and the Council as a governing organisation.

Areas in which we performed particularly well were:

- library services
- sport and recreation facilities and services
- playgrounds, parks and reserves

Our most improved areas were:

- respect for First Nations peoples, culture and heritage
- local history and heritage

Areas we need to focus on and improve included:

- the Community Safety Service
- new facilities at sporting grounds
- access to seniors' services and activities
- growing the urban canopy by planting more trees and preserving existing, mature trees.

Read the full report and results at melvillecity.com.au/scorecards

Melville Youth Collective Market



Our community’s aspirations

CLEAN AND GREEN

OUTCOME

Clean and well-maintained parks, reserves, natural areas and public open spaces where everyone can socialise, be active and be safe.

GOALS

- Greening the City
- Reduce carbon emissions
- Sustainable energy management
- Sustainable waste management
- Sustainable water management
- Promoting sustainable environment.



GROWTH AND PROSPERITY

OUTCOME

Encourage development of small businesses in our suburbs and local communities.

GOALS

- Achieve economic resilience
- Local job opportunities for locals
- Location of choice for a diverse range of businesses.



HEALTHY LIFESTYLES

OUTCOME

Opportunities for healthy activities both indoors and out and about in local parks and suburbs walking, running, cycling and exercising individually or in groups.

GOALS

- A safe and healthy urban environment
- Healthy eating
- Increase physical activity
- Mentally healthy community
- Reduce alcohol and other drug use.



SAFE AND SECURE

OUTCOME

People feel safe and secure at all times wherever they are and whatever they are doing.

GOALS

- Being prepared for an emergency
- People feel safe and secure in all places at all times
- Reduce business crime
- Reduce household crime
- Reduce preventable injuries
- Reduce transport crashes
- Safe and secure places and environments.



SENSE OF COMMUNITY

OUTCOME

A range of local community services, events and cultural activities throughout the year for people to get to know one another and do things together.

GOALS

- Lifelong learning and creativity
- Sense of identity through collective memory
- Participation and inclusion
- Place activation and liveability
- Social connectedness and belonging.



SUSTAINABLE AND CONNECTED TRANSPORT

OUTCOME

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

GOALS

- Appropriate infrastructure
- Prioritising urban development near transport nodes and in activity centres
- Balancing transport priorities
- Choice and use of transport options
- Ease of movement.



For further information on the community’s aspirations, read our Strategic Community Plan 2020–2030 on our website: melvillecity.com.au/strategiccommunityplan

Our key priorities and strategies

PRIORITY 1

Ensure the improvement and sustainability of our environment

Key strategies

- Protect and improve our natural assets to enhance our environment.
- Utilise technological opportunities to efficiently enhance the sustainability of the environment through monitoring and reporting.
- Advocate and utilise national and state level policies to protect and enhance the biodiversity of our environment and natural assets.

PRIORITY 2

Improve the approach for diverse and sustainable urban development and infrastructure

Key strategies

- Implement innovative, efficient and appropriate initiatives that support community centred infrastructure with integrated transport solutions.
- Enhance amenity and vibrancy through placemaking and creating well designed and attractive public spaces.
- Optimise the capability and liveability of activity centres with consideration to the expectations of our community.
- Enhance regulatory and approval frameworks to ensure sustainable building infrastructure.

PRIORITY 3

Empower the voices of our diverse community by strengthening engagement

Key strategies

- Increase co-design approaches that engage stakeholders in upfront designs and support issue resolution activities.
- Improve the mechanisms to make information flow easier to access and share, including optimising digital communications.
- Improve engagement with the business community.
- Enhance opportunities for civic engagement and building community capacity
- Strengthen online service delivery and respond to the digital divide by supporting improvements in digital literacy.

PRIORITY 4

Support healthy lifestyles and wellbeing

Key strategies

- Invest strategically in local infrastructure and built environments that support physical activity and healthy lifestyles.
- Increase advocacy and partnerships for identified needs relating to community health, safety and security.
- Empower inclusive participation and support for sports and community groups.
- Support national, state and community efforts to assist people in need.

PRIORITY 5

Ensure long term financial sustainability

Key strategies

- Undertake efficiency improvements to maximise cost effectiveness.
- Advocate at national and state levels to maximise funding.
- Identify opportunities for appropriate alternative revenue streams.

PRIORITY 6

Encourage local economic development

Key strategies

- Encourage opportunities for increased private sector commercial and residential development in strategic locations.
- Support opportunities for not-for-profit and social enterprise.

For further information on our key priorities, read our Corporate Business Plan 2020–2024 on our website: melvillecity.com.au/corporatebusinessplan

Our role in achieving our community's aspirations

As a local government we play a key role in achieving our community's aspirations and our vision of engaging with our diverse community to achieve an inclusive, vibrant and sustainable future.

Although we are ideally placed to understand and respond to the changing needs of our community, we understand that some areas are outside our direct control or expertise and we need to work with and through the commitment and action of others, such as state and federal governments, business, community organisations, and residents.

We aim to be agile and regularly track our progress in achieving our community's aspirations to see if we need to refocus and realign the roles we play and services and facilities we provide.

DIFFERENT ROLES WE PLAY



Regulator we have a statutory obligation to regulate a specific area of activity.



Monitor we gather information and check progress over time.



Facilitator we bring together and encourage others to achieve goals.



Advocate we promote the interests of our community to other decision-making organisations, such as state and federal governments.



Funder we provide funding to others to provide services and facilities.



Partner we work collaboratively with others to deliver services and facilities.



Provider we are responsible for service and facility delivery.



Praline's Christmas Market

Our services and facilities

The services and facilities we provide help achieve our community’s aspirations as outlined in our Strategic Community Plan 2020–2030 and are informed by our key priorities in our Corporate Business Plan 2020–2024.

To ensure our services and facilities continue to meet community needs and expectations, we review and benchmark them regularly through our Community and Business Scorecard surveys and program-specific evaluation and consultation.



CLEAN AND GREEN

- Air quality monitoring
- Environmental subsidies and rebates
- E-waste, recycling and hazardous household waste drop-off days
- Foreshore management and restoration
- Landscape design and construction
- Litter and illegal dumping management
- Maintenance of natural areas and parks
- Piney Lakes Environmental Education Centre programs
- Priority bin service and bin hire options
- Public bin collections
- Stormwater construction, maintenance and management
- Streetscape design and maintenance
- Urban forest management
- Verge collections
- Waste, recycling and FOGO collection and management



GROWTH AND PROSPERITY

- Activity centre planning
- Building renewal projects
- Business events, activities and online business hub
- Business Foundations
- Commercial recreation applications and permits
- Facility and venue hire
- Friendship programs /sister cities
- Grants and funding
- Library education programs
- Local development plans
- Major projects
- Melville Cockburn Chamber of Commerce
- Planning and building services
- Project Robin Hood
- Public art in developments
- Small Business Friendly Local Government Initiative
- Strategic urban planning
- Subdivision clearance requests and referrals
- Town Team facilitation
- Underground power facilitation



HEALTHY LIFESTYLES

- ActiveLink
- Community centres
- Contaminated site monitoring
- Creche services and kids' programs
- Environmental health services
- Food safety inspections
- Free Active in the Park exercise classes
- Health services
- KidSport
- LeisureFit centres and programs
- Leisure planning
- Liquor licensing
- Mosquito management
- Noise control
- Playgrounds
- Rat bait program
- Youth drop-in service
- Youth sport scholarships



SAFE AND SECURE

- Animal and feral wildlife control
- Business safety resources
- Community safety education, programs and resources
- Community Safety Service (CSS)
- Constable Care performances for primary schools
- Crime prevention
- Cyber/online safety programs
- Dog and cat control
- Emergency management
- Fire breaks
- Graffiti removal
- Holiday watch patrols and home safety programs
- Parking management
- PHAZE urban art program
- Pool applications and fencing requirements
- Ranger services
- State Emergency Service (SES)
- Street lighting
- Vandalism and abandoned vehicle response



SENSE OF COMMUNITY

- Art awards
- Art exhibitions
- Capacity development for community organisations and not-for-profits
- Citizenship ceremonies
- Communications and stakeholder engagement
- Community centres
- Disability access and inclusion planning
- Events, grants and funding
- Financial counselling
- Kids and early years services
- Libraries
- Melville Age Friendly Accessible Businesses Network
- Museums and local history
- Place activation and Town Team facilitation
- Pop-up community services
- Public art
- Reconciliation planning
- Senior services
- Volunteer referral and support
- Youth services



SUSTAINABLE AND CONNECTED TRANSPORT

- Advocate for high-quality transport options at state and federal levels
- Advocate for Black Spot funding for priority areas
- Bus shelters
- Bike path construction and maintenance
- Crossover construction
- Footpath construction and maintenance
- Parking management
- Road construction and maintenance, including stormwater systems
- Road safety programs
- Public access way maintenance
- Traffic management upgrades
- Road safety upgrades
- TravelSmart programs

We also conduct regular public benefit testing and value for money auditing, and look for efficiencies and cost savings to ensure our services and facilities are an economic, efficient and effective use of ratepayer money. We try not to inappropriately duplicate any state, federal or private services or facilities.

Although what we provide responds to the needs of our community, we are also required to provide certain services or facilities under state legislation.

A year in review

Djilba

AUGUST-SEPTEMBER
SEASON OF CONCEPTION

Mixture of wet days with increasing number of clear, cold nights and pleasant warm days

AUGUST 2023

The City of Melville was recognised as a best practice local government entity for our timeliness and quality of financial reporting and controls by the Office of the Auditor General (OAG).



SEPTEMBER 2023

We celebrated the 11th solar PV system to be installed on a City building, helping to reduce carbon emissions and electricity costs.



SEPTEMBER 2023

Water skiing siblings, a BMX rider and a kite surfer were among the 15 young athletes awarded a 2023 Youth Sports Scholarship.



SEPTEMBER 2023

Audiences experienced fascinating new artforms from some of WA's best artists when Melville Contemporary returned at Goolugatup Heathcote Gallery.



OCTOBER 2023

Melville Art Awards returned to Wireless Hill Museum for one of the state's biggest annual celebrations of Western Australian artistic talent.



Kambarang

SECOND SPRING OCTOBER-NOVEMBER
SEASON OF BIRTH

Longer dry periods

NOVEMBER 2023

Goolugatup Heathcote's annual TILT exhibition returned with artists offering a poignant glimpse into the history of the Point Heathcote Mental Reception Home.



NOVEMBER 2023

International dementia expert Michael Verde returned to the City of Melville to present two community information sessions to support people living with dementia and their loved ones.



NOVEMBER 2023

We welcomed Gail Bowman as Chief Executive Officer, a landmark day as Ms Bowman became the City's first ever female CEO.



NOVEMBER 2023

We received a \$50,000 Lotterywest grant to help build community connections with arts and cultural activities during 2023 and 2024 through programs such as Melville Summer Music, Melville Storylines and Melville Midwinter.



NOVEMBER 2023

We celebrated volunteers across Melville at our annual recognition function held at Shirley Strickland Community Pavilion.



Birak

FIRST SUMMER
DECEMBER-JANUARY

Season of the young
Dry and hot
Burning time

NOVEMBER 2023

From November through to March, the sounds of summer echoed across the City, with the 10-concert series Melville Summer Music providing family-friendly, world-class musical performances.



DECEMBER 2023

The Swan River's first beach enclosure opened for the summer, as we completed the installation at popular swimming spot Bicton Baths.



DECEMBER 2023

We displayed Christmas lights at our Civic Centre and Apex Reserve in Mount Pleasant to bring people together and spread festive cheer.



JULY 2023

The first recipients of the Canning Bridge Place Grants program were announced, with Christmas markets, shopfront improvements, creative workshops and murals among the 9 projects that were funded for a total of more than \$90,000.

JUNE 2024

We opened our first purpose-built mountain bike facility at Dyoondalup Point Walter with a community celebration.



JUNE 2024

Wireless Hill Museum showcased a collection of exquisite artworks designed and constructed by members of the Embroiderers' Guild of WA as they celebrated 55 years of creativity and tradition with the exhibition Samplers and Stories.



MAY 2024

We proudly hosted a groovy night of disco fever with City Beats, a vibrant sold-out event tailored for the over 55s community.



MARCH 2024

The Council endorsed plans for the development of a new Library and Cultural Centre (LCC) – the largest and most significant cultural development project ever to be undertaken by the City.



MARCH 2024

Mount Henry Bridge Reserve underwent an exciting transformation, becoming our first ever intergenerational activity space.



DECEMBER 2023

The Swan River's first beach enclosure opened for the summer, as we completed the installation at popular swimming spot Bicton Baths.



DECEMBER 2023

We received the Commissioner for Children and Young People Award for Best Practice in Children's Consultation at the Institute of Public Administration Australia (IPAA) WA Achievement Awards 2023 for our Directions from Young People 2022-2025 youth strategy.



Makuru

WINTER
JUNE-JULY

Season of fertility
Coldest and wettest season of the year
More frequent gales and storms



JUNE 2024

We supported Tjaabi-Flood Country at the Melville Main Hall, national contemporary intercultural music and theatre performance shown in Perth for the very first time.



JUNE 2024

We took another step towards our carbon neutral target with the introduction of four electric vehicles (EVs) to our carpool fleet.



JULY 2023

In an important milestone for climate action in the City of Melville, our Council unanimously endorsed our first Corporate Climate Action Plan, which is a comprehensive strategy to reduce the organisation's carbon footprint and achieve our ambitious target of carbon neutrality by 2030.

Djeran

AUTUMN
APRIL-MAY

Season of adulthood
Cooler weather begins



MAY 2024

Art lovers and inquisitive visitors stepped inside the creative hubs and spaces of some of Perth's leading artists when Melville Open Studios returned for its fifth year.



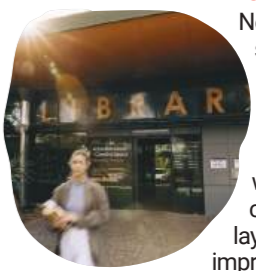
APRIL 2024

We teamed up with other local governments to bring attention to the importance of trees and the impacts of tree canopy loss for WA Tree Festival's third year.

Bunuru

SECOND SUMMER
FEBRUARY-MARCH

Season of adolescence
Hottest part of the year



FEBRUARY 2024

New library shelving was installed at the AH Bracks Library with a new collection layout to improve access to library resources.

FEBRUARY 2024

We celebrated the reopening of the Melville Main Hall following a major renovation and refurbishment project, 56 years after the civic building first opened.



Key priorities update

PRIORITY 1	Key strategies	Status as of 30 June 2024
Ensure the improvement and sustainability of our environment	Protect and improve our natural assets to enhance our environment.	<ul style="list-style-type: none">Continued our implementation of the Attadale Alfred Cove Foreshore Master Plan.Corporate Climate Action Plan adopted by Council in July 2023 and ongoing implementation.Continued to implement our National Areas Asset Management Plan to ensure best practice management of the City’s natural areas.Focus on planting 2,000 trees per year through the expansion and succession programs.26 sites have been cleared of asbestos as part of the Asbestos Removal Program.Works completed at Blackwall Reach and Waylen Bay through the Foreshore Revetment Program.Continued implementation of our Foreshore Restoration Strategy to ensure these areas are protected and enhanced.
	Utilise technological opportunities to efficiently enhance the sustainability of the environment through monitoring and reporting.	<ul style="list-style-type: none">Work commenced on Civic Centre Heating, Ventilation, Air Conditioning (HVAC) upgrade in March 2024 with completion due in January 2025.Ongoing partnership with Murdoch University for Conservation Action Plan for Black Cockatoos, with monitoring and data collection to identify suitable locations for plant flora for future roosting and food sources for these birds.Electric Vehicle (EV) charging infrastructure was installed and commissioned at the Civic Centre and Operations Centre in February 2024.Conducted Green Star certification foundation training for relevant staff.The City is operating in accordance with water allocations and continues to investigate and implement water efficiency measures for parks and reserves.Awaiting the outcomes of Western Power’s Public Lighting Strategy (PLS). The City has been involved in consultation related to the PLS and will continue to advocate for the Smart LED Streetlight Replacement Program with consortia members.Smart Grid Partnership with Murdoch University - structure and reporting arrangements being reviewed to gain a clearer understanding of deliverables and reporting.Partnered with Murdoch University to monitor water quality and ecosystem health at Frederick Baldwin Lake and other wetlands across the City.

PRIORITY 1	Key strategies	Status as of 30 June 2024
Ensure the improvement and sustainability of our environment	Advocate and utilise national and state level policies to protect and enhance the biodiversity of our environment and natural assets.	<ul style="list-style-type: none">\$485,000 funding received from the State Government in 2023–2024 for restoration works through the Riverbank program.3-Bin FOGO rollout complete to all single dwellings. Multi-unit dwellings are almost complete. The City introduced an on-demand bulk verge and green waste collection service at the start of 2024 which has resulted in financial savings and increased resource recovery rates.Significant trees on private land policy preparation and community engagement parameters confirmed.Clauses in State Planning Policy serve to protect and require further planting of trees on private and public land. Objective pursued through local planning framework.
PRIORITY 2	Key strategies	Status as of 30 June 2024
Improve the approach for diverse and sustainable urban development and infrastructure	Implement innovative, efficient and appropriate initiatives that support community centred infrastructure with integrated transport solutions.	<ul style="list-style-type: none">Design is progressing for Melville/Willagee Underground Power Project following a community survey of residents in November 2023 resulted in around 70% support for the project based on just under a 50% response rate. Western Power are progressing with detailed design and firming up costs, with the project expected to be initiated in late 2024 or early 2025 based on the current schedule.Walk and Ride Plan was endorsed by Council in May 2024.

PRIORITY 2	Key strategies	Status as of 30 June 2024
Improve the approach for diverse and sustainable urban development and infrastructure	Enhance amenity and vibrancy through placemaking and creating well designed and attractive public spaces.	<ul style="list-style-type: none">• Blue Gum Community Centre Refurbishment design complete with works to commence late 2024.• Canning Bridge Library and Creative Studios Detailed Design complete, now awaiting practical completion and handover by the developer.• Council allocated a \$500,000 budget to support grant application and preliminary work for Public Open Space project 13 The Esplanade and 64 Kishorn Road, Mt Pleasant and construction will only commence when a suitable grant is successfully received.• Goolugatup Lowerlands- Stage 1 received Federal Local Roads and Community Infrastructure Phase 4 grant funding of \$744,218 for the development of the Yarning Circle and path connections to the foreshore.• Library and Cultural Centre - Cultural Heart Project design work underway and expected to continue through most of 2024–2025.• For the Melville Community Arts - Gallery Project, we're working in accordance with wider Precinct Planning process, currently managing facility whilst report is developed on future management model.• Melville Main Hall refurbishment complete and open to the public from March 2024.• Mt Henry Jetty Replacement works underway and set to be open in July 2024.• Murdoch Drive Shared Path project completed in November 2023.• Willagee Library works underway with completion expected mid-2024.
	Optimise the capability and liveability of activity centres with consideration to the expectations of our community.	<ul style="list-style-type: none">• City of Melville Canning Bridge Activity Centre Plan review is now complete. The Council's recommendations have been forwarded to the Department of Planning, Lands Heritage and a decision on the plan by the Western Australian Planning Commission is expected by late 2024.• The preferred concept plan for the Riseley Centre - Kearns Crescent Streetscape upgrade has been selected and detailed design is underway with the project to be considered as part of the 2025–2026 capital works program budget and Long Term Financial Plan. Further consultation planned for 2024–2025 with the local businesses and wider community.

PRIORITY 2	Key strategies	Status as of 30 June 2024
Improve the approach for diverse and sustainable urban development and infrastructure	Enhance regulatory and approval frameworks to ensure sustainable building infrastructure.	<ul style="list-style-type: none">• As part of our friendly neighbour initiatives, Council adopted the Neighbourhood Dispute Mediation Policy in June 2024, which aims to define the City's role in facilitating resolutions for neighbourhood disputes.• Council endorsed Local Planning Policy 1.6 Parking and Access as modified for public consultation in June 2024.
PRIORITY 3	Key strategies	Status as of 30 June 2024
Empower the voices of our diverse community by strengthening engagement	Increase co-design approaches that engage stakeholders in upfront designs and support issue resolution activities	<ul style="list-style-type: none">• As part of the Directions from Young People Strategy, the documented actions are in progress and the Melville Youth Collective Youth Steering Group met regularly.• The City's Access and Advisory Panel continued to meet quarterly, providing feedback and comment on six key city projects, reviewing their Terms of Reference and contributing towards the renewal of the city's Disability Access and Inclusion plan.• Following the extensive "Better Together Melville" engagement process, council endorsed the Disability Access Inclusion Plan in May 2024.• Place Naming Project – Place decoding and Cultural Mapping complete. An artist in residence commenced with an exhibition set to take place at Wireless Hill Museum in October 2024.
	Improve the mechanisms to make information flow easier to access and share, including optimising digital communications	<ul style="list-style-type: none">• We've completed market research and a request for information process for the Customer Relationship Management System. The next steps will be an expressions for interest process and a restricted tender.
	Improve engagement with the business community	<ul style="list-style-type: none">• Review, refresh and promotion of Business Matters e-News occurred to understand customer engagement of content, and distribution extended to reach all local businesses through the Australian Business Register.• Partnership developed with Melville Cockburn Chamber of Commerce to pilot Melville Business Awards in 2024.

PRIORITY 3	Key strategies	Status as of 30 June 2024
Empower the voices of our diverse community by strengthening engagement	Enhance opportunities for civic engagement and building community capacity	<ul style="list-style-type: none">Through our libraries, we've been accepted as a member of the Digital Inclusion Accord.We've reviewed and refreshed all eNews platforms with a new template rolled out in 2023.Urban development related webpages have been reviewed regularly to make sure the information is friendly and up to date. This reflects work by both Statutory and Building Services.The Climate Action Reference Group was engaged actively across 2023 and 2024 as part of the Community Climate Action Plan development.
	Strengthen online service delivery and respond to the digital divide by supporting improvements in digital literacy	<ul style="list-style-type: none">A new initiative was launched Melville Sounding Board with the opportunity for community to register for projects with engagement component.Urban Planning Counter Trial between August to December 2023, further reviews are taking place within the Planning, Building and Compliance team to identify how the planning front counter can be best utilised to service the requirements of the broader team and customers.

PRIORITY 4	Key strategies	Status as of 30 June 2024
Support healthy lifestyles and wellbeing	Invest strategically in local infrastructure and built environments that support physical activity and healthy lifestyles.	<ul style="list-style-type: none">Refurbishment of Mount Pleasant Bowling Club building was completed in November 2023 and concept designs for the Barrisdale Public Open Space area have been completed, with design options presented to Elected Members in May 2024.As part of the Bicton Baths Master Plan Works, the redesign of changerooms is required due to cost and construction is expected in 2024–2025.The Tompkins Park Upgrade Stage 3B concept is completed and detailed design is underway for priority works addressing accessibility, safety and structural integrity issues.Disability Access and Inclusion Upgrade Program Tier 1 buildings complete. Prioritisation of other Council and community buildings is under assessment for implementation in 2024–2025.Bicton Baths Beach Enclosure was installed in December 2023, with an official launch in January 2024. The swim lanes are currently under review.LeisureFit Booragoon Pool Redevelopment works commenced in November 2023 with an expected completion date of December 2024 for 50 metre pool and February 2025 for leisure pool.Dyoondalup Bike Park works commenced in late 2023 and the facility opened to the community in June 2024.Point Walter Multi-Sport Courts replaced netball courts at Troy Park and opened in June 2024.Design has been completed for Southside BMX Facilities Building, the City was successful in receiving a \$300,000 Community Sport and Recreation Facility Fund Grant for this project from the State Government. A request for tender was advertised in April 2024, with the commencement of site works planned for November 2024 and the project is expected to be completed by July 2025.Exercise equipment was scheduled to be installed in June 2024 for the Webber Reserve Masterplan Implementation. Detailed design for civil plans for paths, parking, kerbing, retaining walls and surfaces is complete, with works out for tender and construction planned for 2024–2025.

PRIORITY 4	Key strategies	Status as of 30 June 2024
Support healthy lifestyles and wellbeing	Increase advocacy and partnerships for identified needs relating to community health, safety and security.	<ul style="list-style-type: none">Creation of the Road Safety Management Plan draft is being reviewed and is expected to be completed mid-2024.
	Empower inclusive participation and support for sports and community groups.	<ul style="list-style-type: none">The City of Melville Tennis Strategy was adopted by Council in July 2023.We continue to work with the Friends of Groups in our natural areas.Public comment was sought on draft Wheeled Sport Plan in May and June 2024.Floodlighting has been completed at Bill Elson, Winnacott and Beasley reserves and Peter Ellis Tennis Court.The Disability Access and Inclusion Plan 2024–2024 was endorsed by Council in May 2024.Consultant appointed and internal working group commenced for the Community and Social Infrastructure review.
	Support National, State and community efforts to assist people in need.	<ul style="list-style-type: none">Consultants completed internal consultation for our Child Safe Melville project, relevant to the implementation of the National Principles for Child Safe organisations, with a presentation to senior management group of proposed documentation took place in June 2024.

PRIORITY 5	Key strategies	Status as of 30 June 2024
Ensure long term financial sustainability	Undertake efficiency improvements to maximise cost effectiveness.	<ul style="list-style-type: none">Service, project and program plans were developed and presented to Elected Members as part of the 2024–2025 annual integrated planning and budgeting process.Long Term Financial Plan Model was completed and presented to Elected Members in February 2024.
	Advocate at national and state levels to maximise funding.	<ul style="list-style-type: none">A dedicated Advocacy and Grants Specialist role is now in place. Council has endorsed seeking Federal funding opportunities for key identified projects.
	Identify opportunities for appropriate alternative revenue streams.	<ul style="list-style-type: none">Development or lease opportunities are being considered on several City landholdings, including 410 Canning Highway, the old Bridge Club site, and the future land-swap land adjacent to the Civic Centre. Reporting to Council on 410 Canning Highway and former Bridge Club scheduled for mid-2024.

PRIORITY 6	Key strategies	Status as of 30 June 2024
Encourage local economic development	Encourage opportunities for increased private sector commercial and residential development in strategic locations.	<ul style="list-style-type: none">The distribution of the monthly Business Matters eNews was expanded to reach all local businesses, increasing subscribers from 2,521 to 20,555.Myaree Masterplan is expected in 2024, Activity Centre Plan reviews for Riseley Centre and Booragoon either scheduled or currently underway. Activity Centre Plan for Kardinya completed in 2024.The Small Business Friendly Approvals Program was a two-year project (June 2021 to June 2023). In July 2023 the final format report was submitted to the Small Business Development Corporation (SBDC).
	Support opportunities for not for-profit and social enterprise.	<ul style="list-style-type: none">Placement and maintenance of charity clothing collection bins on public land – the City has allowed access to public land to support not-for-profit and charitable organisations to minimise waste to landfill.

OUR FUTURE PRIORITIES

The 2023–2024 financial year saw us undertake broad community consultation to identify community priorities and aspirations. This fed into an extensive Elected Member strategic planning process to produce the City of Melville Council Plan for the Future 2024–2034, which was adopted in August 2024. This plan sets the City’s strategic direction for the next 10 years and outlines our vision for a vibrant, sustainable and inclusive Melville.



The opening of the Dyoondalup Point Walter Multi-Use Courts

Key items of capital expenditure

In 2023–2024, \$49 million was incurred in investment activities. Key items of capital expenditure included:

- **\$15.6m** for works on City-owned buildings including \$6.2m for the LeisureFit Booragoon Refurbishment, \$1.7m for the Melville Reserve Redevelopment, \$1.5m for the Civic Centre HVAC Replacement, \$995k for the Willagee Library Refurbishment and \$645k for the Mount Pleasant Bowling Club Improvements.
- **\$11.6m** for roads including \$1.1m for Davy St - Norma Rd to City of Melville Entrance, \$912k for Preston Point Road - Pt Walter to Petra Street, \$1.8m for The Strand Road Improvement, and \$585k for Bombard Street.
- **\$5.3m** for parks streetscapes including \$1.5m for the Dyoondalup Bike Park and \$1.5m for the Dyoondalup Multi-Functional Sport Court.
- **\$2.3m** for drainage including \$282k for Evershed Sump - Water Harvesting and \$185k for drainage system improvements at Blue Gum Reserve.
- **\$1.9m** for foreshore facilities including \$1.5m for the Mount Henry Jetty project.
- **\$1.8m** for paths including \$275k for the Murdoch Drive Shared Path Construction and \$237k for Path Panel Replacement.
- **\$1.2m** for playgrounds including \$585k for the Piney Sensory Playspace – Amphitheatre.
- **\$1m** for lighting including \$439k for Peter Ellis Tennis Court Lighting and \$286k for Beasley Reserve Floodlighting.
- **\$0.7m** for irrigation.
- **\$0.9m** for environmental including \$242k for Melville Beach Road and \$221k for the Heathcote West riverbank projects.
- **\$5.6m** for furniture and equipment, including IT hardware and software.
- **\$1.1m** for plant and equipment including fleet.

Our 2023–2024 capital works program was partly funded by government funding programs, including the Roads to Recovery Program, the Metropolitan Regional Road Grants Program and the CSRFF program.

The City of Melville did not undertake any major land transactions in 2023–2024.



CLEAN AND GREEN



Clean and well-maintained parks, reserves, natural areas and public open spaces where everyone can socialise, be active and be safe.

GOALS

- 1. Greening the City
- 2. Reduce carbon emissions
- 3. Sustainable energy management
- 4. Sustainable waste management
- 5. Sustainable water management
- 6. Promoting sustainable environment.

HIGHLIGHTS

Planted more than **23,000** seedlings and **8,045** mature stock in our natural areas.

Planted more than **6,000** trees in our natural areas, streetscapes and parks.

Gave away **8,500** free native plants to residents and local schools in our annual native plant giveaway.

Supported **31** Friends groups and **23** schools, which contributed more than **10,800** volunteer hours.

Held our first EcoAction Expo, with more than **300** people attending.

Delivered a total of **159** sustainability and waste education programs, with more than **5,200** attendees.

Delivered **15** programs to **539** attendees in our first full school holiday sustainability program.

Delivered five youth programs just for young people, with **98** attendees.

Ran **21** sessions of our social textiles group, with **276** attendees for its first year.

Saw more than **1,600** attendees at our toddler programs.

Diverted **65.8%** of waste from landfill across all streams (including residential and commercial, bulk verge collections and public drop off days).

Collected a total of **40,333** tonnes of residential waste and recycling, comprising **20,433** tonnes of food organics, garden organics (FOGO), **11,393** tonnes of general waste and **8,497** tonnes of recycling.

Collected **1,130** tonnes of commercial waste and **320** tonnes of commercial recycling.

Collected **2,577** tonnes of bulk verge waste including **77** tonnes of white goods, **43** tonnes of steel, **86** tonnes of mattresses, **10** tonnes of e-waste and **1,300** tonnes of garden organics.

Collected **248** tonnes of waste from street and park bins.

Provided more than **4.1 million** doggie bags at our parks and reserves.

Responded to **10,568** waste-related requests.

Collected **17** tonnes of e-waste collected through our e-waste drop off days.

Responded to **1,007** calls about illegal dumping.

Supported the Garage Sale Trail, which had **2,468** participants.

Handed out **54** compost rebates, **23** worm cafe subsidies, **24** cloth nappy rebates and **68** reusable menstrual product rebates.

KEY PROJECTS AND ACHIEVEMENTS

After declaring a climate emergency in July 2021, we continued to take steps to address climate change and to:

- become a carbon neutral organisation by December 2030
- achieve net zero carbon emissions across our local government area by December 2050.

We installed 3 electric vehicle chargers at the Civic and Operations centres and replaced 4 hybrid fleet cars with electric vehicles.

The BYD Dolphin and Atto 3 model EVs use renewable energy from on-site solar generation at the Civic Centre and Operations Centre, producing zero operational emissions and allowing the City to reduce CO2-e emissions by 8.1 tonnes annually.

The installation of charging infrastructure was supported by grant funding via the WA Department of Mines, Industry Regulation and Safety's Charge up Workplace Grant Program, and the ARENA Future Fuels program in collaboration with the State Government and WA Local Government Association.

We updated our annual carbon budgets as part of our carbon accounting process, identifying specific actions for service areas to reduce their carbon emissions in a staged and financially sound manner.

In the coming 2024–2025 financial year Direct Scope 1 and 2 emissions are predicted to fall by 420 tonnes of CO2-e .

Our Council adopted the Corporate Climate Action Plan in July 2023, and we continued development of our Community Climate Action Plan to mitigate and adapt to climate change as an organisation and community.

Our Climate Action Reference Group concluded in May 2024 after meeting 11 times since 2022 and providing input into the Community Climate Action Plan.

Internally, our Waste Wise Melville program has helped staff reduce plastic waste in the workplace.

Changes to our procurement process means that all tenders received by the City are now assessed against a range of value for money criteria, including capacity to deliver and price.

We now give a compulsory 20% weighting to sustainable and social procurement on all tenders. This is an example of our values translating into actual action.

We scored an A- on our 2023 climate report card from CDP, a not-for-profit charity that runs the global environmental disclosure system.

The solar PV system at Tompkins Park.



Improving on our D score from 2022, the A- score means that we have demonstrated environmental leadership and best practice in strategy and action.

Among the range of sustainability focused events that we ran in the 2023-2024 financial year was our first Eco Action Expo. More than 300 people attended the expo, which included a wide variety of stallholders, activities, things to buy and lots to learn.

In January 2024, we changed our verge collection system for bulk waste and garden organics to a bookable service.

The change was important as it reduces the amount of time that waste is out on the verge in our neighbourhoods, reducing litter and illegal dumping, providing greater flexibility for residents, allowing them to book a collection when they need it, rather than being tied to a pick-up schedule.

We were involved in the development of the Black Cockatoo Conservation Action Plan, leveraging Lotterywest funding in partnership with Murdoch University.

The implementation of the plan saw the installation of a bird watering station at Yagan Mia Wireless Hill bringing the total in the City to three, with plans to install another two stations.

We're continuing to rehabilitate Black Cockatoo habitat at Piney Lakes Reserve and to plant cockatoo food trees near roosting sites across the City.

Through the development of the Dyoondalup Bike Park, we included a threatened ecological site planting project to meet approval conditions.

We've updated management plans for Yagan Mia Wireless Hill, Booragoon and Blue Gum Lakes as we continue our ongoing restoration and threat management across all natural area reserves.

Our Foreshore Restoration Strategy renewal commenced; with new additions to the strategy including a community survey on the foreshore, First Nations inclusion and tree health surveys.

Ongoing water quality monitoring is continuing at 14 sites within the Bull Creek catchment.

Extra street sweeping was conducted this year to reduce waste and nutrient runoff into Booragoon, Blue Gum and Piney Lakes wetlands.

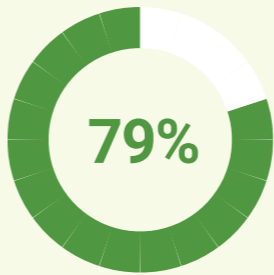
In February 2024 we completed the renewal of the Piney Lakes Sensory Play Park Amphitheatre with a central play tower, sensory play elements, rope play, slides, shade, trees and groundcovers.

The surrounds of the Piney Lakes Environmental Educational Centre.

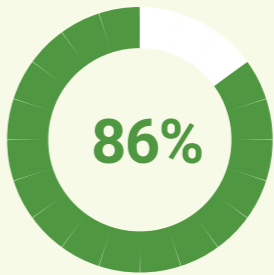


Key Performance Indicators

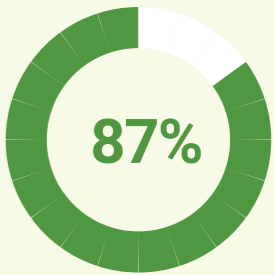
We evaluate our performance in several different ways, some of which are listed below:



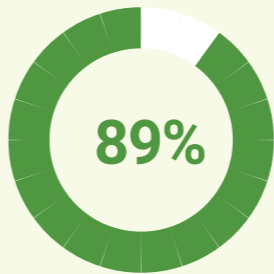
Residents positively rated our efforts to adopt and promote sustainable practices to address climate change*



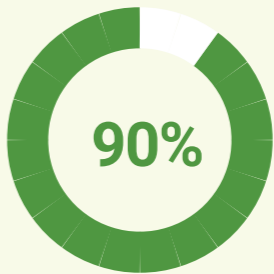
Residents positively rated our conservation and environmental management*



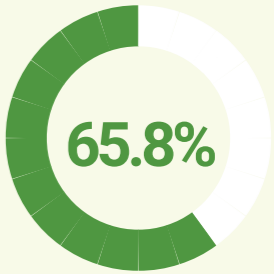
Residents positively rated our efforts to maintain and enhance the river and foreshore*



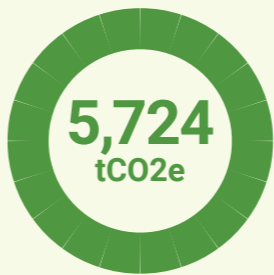
Residents positively rated City playgrounds, parks and reserves*



Residents positively rated our waste collection services*



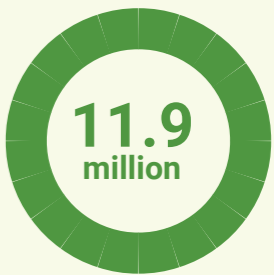
Residential waste diverted from landfill



tCO2e Scope 1 & 2 GHG emissions by the City as an organisation in 2023-2024



Total kW solar power PV capacity



Total kL water consumed by the City (year)

*Data sourced from MARKYT® Community Scorecard and Wellbeing Survey

Year ahead – key initiatives

- Better Bins grant funding expenditure for a residential engagement project to assist with waste minimisation and ‘beyond the bin’ alternatives to landfill.
- New FOGO service being rolled out to include all high-density residential properties throughout the City.
- New pre-booked verge collection booking service beginning in early 2024.
- Final vehicles in the City’s waste collection fleet will be updated with the latest Euro 6 Volvo side loaders.
- Procurement of new verge collection trucks to increase efficiencies and environmental controls.
- Ongoing investigations into alternative fuel technologies for future fleet vehicles.
- Waste Strategy 2030 education and engagement activities continue.
- Examination of new and alternative energy generation sources for City buildings and vehicles.
- Infrastructure projects, business connections, and networks to be re-imagined to focus on taking Climate Action.
- Reposition Piney Lakes Environmental Education Centre as a climate and environmental innovation hub and destination.
- Continue implementing foreshore projects from the City’s Foreshore Restoration Strategy and the Attadale Alfred Cove Foreshore Masterplan.
- Community Climate Action Plan development in conjunction with the Climate Action Reference Group and other community engagement activities (schools, business, youth, First Nations, general community).
- Pilot community grants for climate change initiatives.
- Undertake actions from Corporate Climate Action Plan as endorsed by Council in July 2023: Ten themed areas for 110 actions = 61 current actions, 49 new actions.
- Murdoch University Zero Emissions Buildings renewable energy project.
- Wastewise Melville staff training program in conjunction with Plastic Oceans Australia to educate and empower staff to reduce waste in the workplace.
- Ongoing partnership with Murdoch University to track and improve renewable energy, energy efficiency, water efficiency and air quality across the City.



Attendees at the Eco Action Expo

GROWTH AND PROSPERITY



Encourage development of small businesses in our suburbs and local communities.

GOALS

- 1. Achieve economic resilience
- 2. Local job opportunities for locals
- 3. Location of choice for a diverse range of businesses.

Olive Cheng working on her mural on the back of the Good Grocer in Canning Bridge

HIGHLIGHTS

Approved **835** development applications with a total construction value of approximately **\$203 million**.
Referred **12** development applications to the Metro Inner-South Joint Development Panel, with a total construction value of approximately **\$25 million**.
Processed **69** stallholder, trader and alfresco dining permits.
Dealt with **190** building compliance matters and **121** planning compliance matters.
Progressed one underground power project.
Completed or progressed **149** capital works projects.
Issued **2,173** building permits.



KEY PROJECTS AND ACHIEVEMENTS

This financial year we continued our strong focus on attracting and encouraging local businesses to grow and prosper within our City, recognising their importance in creating local jobs, providing essential goods and services and helping create attractive, liveable communities. This is particularly important as our City and our region and state continue to grow strongly.

We continue to do our part in making it easy for local businesses to spark and thrive, which includes our Small Business Friendly Approval Program that is delivering on simpler processes, less red tape and enhanced online forms.

In the 2023–2024 financial year we progressed policies such as the Neighbourhood Dispute Mediation Policy, which was adopted by Council in June 2024 and aims to define the City’s role in facilitating resolutions for neighbourhood disputes.

We reviewed and made modifications to Local Planning Policy 1.1 Planning Process and Decision Making, which introduced incentives for applicants to undertake their own consultation for development applications.

Our Council endorsed the modified Local Planning Policy 1.6 Parking and Access for public consultation in June 2024.

The changes are aimed at aligning the policy with the state planning framework, clearly articulating our expectations in relation to ramp gradients and sightlines, and making the policy easier to read and understand , and ensuring the safety of the community.

We’re continuing to take a smart, strategic approach to developing activity centre hubs within the City, and supporting their transition into exciting, liveable and well-connected places.

Our review of the Canning Bridge Activity Centre Plan is now complete and we’re waiting on a recommendation from the Department of Planning, Lands and Heritage, which is due to in late 2024.

A decision on the Canning Bridge Activity Centre Plan is then expected from the WA Planning Commission by the end of 2024.

The design for the Melville/Willagee Underground Power Project is progressing after we conducted a survey of residents within the project area in November 2023, which showed 70% support for the project based on a response rate of just under 50%.

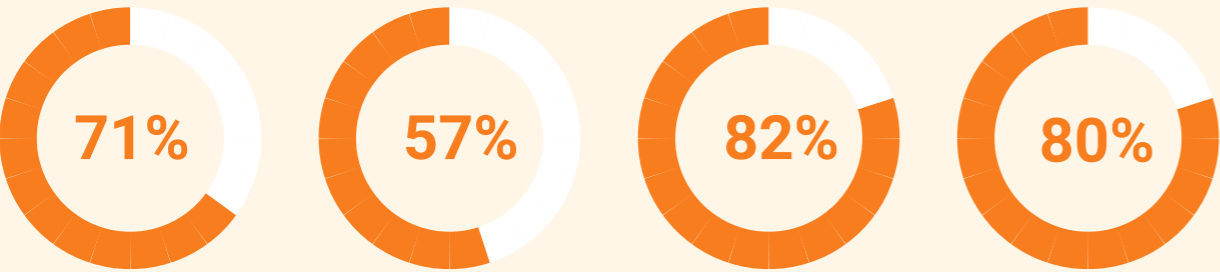
Western Power is progressing with detailed design and costs, with the project expected to be initiated in late 2024 or early 2025.

The community enjoying a coffee at a cafe on Ardross Street in Applecross.



Key Performance Indicators

We evaluate our performance in several different ways, some of which are listed below.



Residents are satisfied with City managing responsible growth and development

Residents are satisfied with planning and building approvals

Residents are satisfied with access to housing that meets their needs

Residents are satisfied with economic development efforts



Residents are satisfied with development and activation of city centres

Businesses are satisfied with the City as a location to operate a business

Businesses are satisfied with the City as a governing organisation

*Data sourced from MARKYT® Community Scorecard and Wellbeing Survey

Year ahead – key initiatives

- Make improvements to the building permit and building application processes and online tracking.
- Encourage applicants to provide more feedback on our processes through greater uptake of our post-determination survey.
- Report back to Council on Local Planning Policy 1.6 Parking and Access.
- Review local planning policies (LPP):
 - LPP 1.1 Planning Process and Decision Making
 - LPP 1.9 Height of Buildings
 - LPP 3.1 Residential Development
- Progress draft Local Planning Policy Tree Protection/Retention on Private Property.



A bird's eye view of Canning Bridge

HEALTHY LIFESTYLES



Opportunities for healthy activities both indoors and out and about in local parks and suburbs walking, running, cycling and exercising individually or in groups.

GOALS

- 1. A safe and healthy urban environment
- 2. Healthy eating
- 3. Increase physical activity
- 4. Mentally healthy community
- 5. Reduce alcohol and other drug use.

The opening of the Dyoondalup Bike Park

HIGHLIGHTS

- Saw **10,457** registered team players play sport in our parks and reserves.
- Welcomed a record **4,579** members of our LeisureFit centres in February 2024, with **4,346** members at the end of the reporting year.
- Saw **816,369** people attend our LeisureFit centres.
- Held **283** Active in the Park fitness classes.
- Awarded **15** Youth Sports Scholarships, providing recipients with a free one-year membership to our LeisureFit centres.
- Provided **76** Youth Sport Grants throughout the year.
- Completed **865** food premises inspections with **95%** of businesses scoring **3+** stars.
- Handed out **\$12,656.30** worth of fines due to non-compliance with with national regulations and standards following food safety inspections.
- Inspected **66** beauty and hairdressing businesses to check they are clean, well maintained and comply with relevant legislation.
- Completed **32** public building inspections to ensure they are safe for our community to use.
- Responded to **631** complaints about noise.
- Conducted nine swimming pool inspections.



KEY PROJECTS AND ACHIEVEMENTS

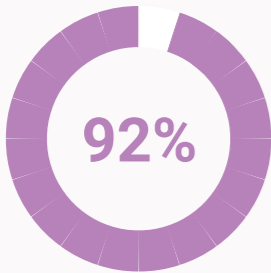
- We understand how important it is to provide services and facilities that ensure our residents stay fit, healthy and connected.
- In 2023–2024 we’ve delivered a broad suite of facilities, programs and activities that ensure our residents enjoy a high-quality standard of living with access to amenities that are enviable in their range, diversity and accessible to all.
- A highlight of the past 12 months was our Active in the Park program being awarded State Winner in the category of Social Value and Community Impact at the AUSActive National Awards.
- Active in the Park has now been running for eight years, delivering more than 1,000 free community classes in our beautiful parks and foreshore areas.
- We were very excited to open both the Dyoondalup Bike Park and Dyoondalup Point Walter Multi-Use Sports Courts on the same day in June 2024.
- The opening of Dyoondalup Bike Park came after extensive community engagement and provides a long-term solution to reduce the establishment of informal bike tracks around the City, which were threatening local bushland and posed safety risks for users.
- Refurbishment works for the LeisureFit Booragoon pool began in November 2023, with the centre being transformed into a modern, contemporary, and accessible new swimming facility.
- The 50-metre pool is expected to be completed in December 2024 with the leisure pool to be completed in February 2025.
- In a similar aquatic theme, we were pleased to open the Swan River’s first beach enclosure at the popular swimming spot Bicton Baths in December 2023.
- The installation of the beach enclosure system was funded by the State Government and cost approximately \$300,000, with the beach enclosure offering a protected swimming area with a physical barrier to reduce the risk of a shark encounter.
- Work is continuing around Bicton Baths with the redesign of the changing rooms underway and construction expected to start in 2024–2025.
- In 2023–2024 we completed five changeroom refurbishments and renewals at Webber, Marmion, John Connell, Winthrop and Bill Ellson reserves through an accelerated Active Reserves Infrastructure Strategy program.
- In terms of strategies for the future, our Council adopted the Tennis Strategy in July 2023, and the Wheeled Sports Plan is progressing with public comment sought on a draft plan in May and June 2024.
- Exercise equipment installed at Webber Reserve in June 2024. Detailed design for civil plans for paths, parking, kerbing, retaining walls and surfaces is complete, with works out for tender and construction planned for 2024–2025.
- Another project that progressed is the Southside BMX Facilities Building, with design complete and the success of our bid for a \$300,000 Community Sport and Recreation Facility Fund Grant from the State Government. The project is due for completion by July 2025.
- We continue to empower inclusive participation and support for sports and community groups, including through the provision of Youth Sports Scholarships, awarded to 15 talented young athletes.

Our Youth Sports Scholarship recipients.

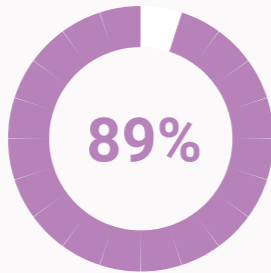


Key Performance Indicators

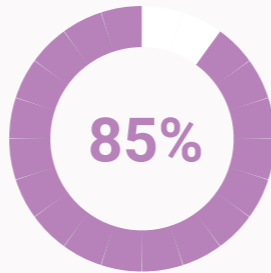
We evaluate our performance in several different ways, some of which are listed below.



Residents with access to health and community services



Residents satisfied with sport and recreation facilities



Residents satisfied with management of food, health, noise and pollution

*Data sourced from MARKYT® Community Scorecard and Wellbeing Survey

Year ahead – key initiatives

- Finalise the 2024–2027 Healthy Melville Plan. With public health planning set to become mandatory for all local governments by June 2026, our proactive approach ensures that we are well prepared to meet these requirements. Our first Public Health Plan was developed in 2012 and has been updated every three to four years to address emerging health needs and enhance the well-being of our community.
- Start Small campaign to commence in partnership with LiveLighter which encourages and supports people to start to make small changes for both healthy eating and being active for low or no cost.
- Continue to work through the Active Reserves Infrastructure Strategy accelerated changeroom renewal program with both internal and external stakeholders and the community.



The community enjoying swimming inside the Bicton Baths Beach Enclosure

SAFE AND SECURE



People feel safe and secure at all times wherever they are and whatever they are doing.

GOALS

- 1. Being prepared for an emergency
- 2. People feel safe and secure in all places at all times
- 3. Reduce business crime
- 4. Reduce household crime
- 5. Reduce preventable injuries
- 6. Reduce transport crashes
- 7. Safe and secure places and environments.

Pups in the Park

HIGHLIGHTS

Conducted **40,800** targeted patrols based on information from the community or police.

Conducted **45,274** checks through Holiday Watch Patrols.

Responded to **25** calls from police for assistance. The Community Safety Service (CSS) also provided police with **788** intelligence reports, managed **5193** maintenance issues and assisted with **54** jobs regarding missing persons.

Received **33** calls about vandalism, **344** calls about antisocial behaviour, **729** calls about suspicious activity and made **5,193** maintenance reports.

Handed out **5,092** infringements for illegally parked vehicles and responded to **6,592** customer requests for illegally parked vehicles.

Responded to **2,304** reports for abandoned vehicles and **1,870** reports of barking dogs.

Tested our Local Emergency Management Arrangements and Local Recovery Plan twice.

Delivered **17** education and prevention programs.

Reunited **96%** of lost dogs and cats with their owners or helped them find new homes.

Reached out to **143,000** people through our education and prevention programs.



KEY PROJECTS AND ACHIEVEMENTS

We’re continuing to take a collaborative approach with State Government agencies, including WA Police, to help create a safe and secure City.

We know that safety and security are high priorities, and this collaborative approach helps to reduce crime, prevent injuries and accidents, and ensure safe and accessible spaces and places for everyone.

We successfully implemented our 2023–2027 Safer Melville Plan, and during the 2023–2024 financial year we continued to monitor crime statistics and provide evidence based reports about crime and community to inform our internal and external stakeholders.

As part of our collaborative approach to crime reduction, we reviewed and re-signed partnership agreements with relevant State Government organisations, including WA Police and Constable Care Child Safety Foundation, and continued to coordinate our bimonthly Safer Melville Advisory Committee meetings.

Internally, we implemented Crime Prevention Through Environmental Design (CPTED) through training for Community Safety Service officers and helped deliver a seniors safety session at a South of the River Forum.

We reviewed our processes and response to people experiencing homelessness while ensuring we had culturally appropriate strategies and projects to improve the safety and wellbeing of Aboriginal and Torres Strait Islander peoples in Melville.

In line with the Safer Melville Plan’s action around reviewing relevant programs to connect neighbours, we undertook a review of the Neighbourhood Watch (NHW) program in Melville to support the Melville NHW Committee to achieve community-safety outcomes in line with both the Safer Melville Plan and the State NHW philosophy.

The review involved assessing program inputs and outputs with a strong focus

on stakeholder engagement saw several recommendations for funding and capacity-building.

Our 2022–2026 Cat Management Plan is at its midway point and has been successfully implemented thus far.

During the 2023–2024 financial year, we provided training support for customer relations staff on animal registration renewal process in accordance with the *Cat Act 2011*.

We investigated promotional opportunities, including:

- package deals for sterilisation, microchipping, and registration in partnership with local vets
- opportunities for subsidies for the construction of outdoor cat enclosure to encourage people to keep cats confined to their property boundaries.

We continued to host events at City facilities where people can positively interact with cats, including the Healing Power of Pets event held in July 2023.

We’ve continued to develop new and existing community education initiatives on the benefits of keeping cats indoors, community responsibilities in relation to semi owned and unowned cats, nuisance and trapping cats.

Other initiatives include encouraging rehoming or adoption of cats from animal shelters and minimising unnecessary surrender and abandonment of cats, and promoting the positive role cats play in households and families.

We ran the Pups in the Park event, which was a free, family-friendly event for dog owners that was well attended and received very positive feedback.

The event included an information stall where customers could register their dogs or update their pet’s details, and fun activities such as best-dressed dog competition, a photobooth, free dog food and treat samples and more.



Attendees at Mingle at Moreau Mews

Through funding from the Department of Communities' WA Youth Engagement Grants Program, we ran the Koolunga Kaat and Ngany Matter Project, meaning Children's Heads and Bodies Matter in Noongar language.

This project used First Nations engagement methods to inform the procurement of services to support Aboriginal and Torres Strait Islander young people and their families.

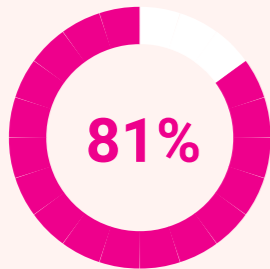
We transcribed the living experiences of local

Aboriginal and Torres Strait Islander people, extracting emerging common themes and key findings to develop evidence-based recommendations.

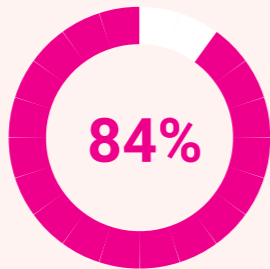
The aim is now to procure accessible external services, and bolster internal services and programs, to enhance the wellness and safety of Aboriginal and Torres Strait Islander young people and their families.

Key Performance Indicators

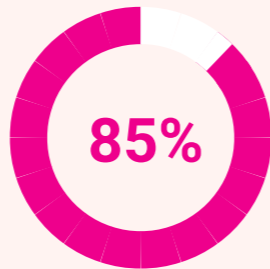
We evaluate our performance in several different ways, some of which are listed below.



Residents are satisfied with safety and security



Residents are satisfied with lighting of streets and public places (top performing LG in WA)



Residents are satisfied with animal management (cats and dogs)

*Data sourced from MARKYT® Community Scorecard and Wellbeing Survey

Year ahead – key initiatives

- Review our approach to lighting for community safety and crime prevention purposes, and continue developing relevant procedures. The scope of this project will produce community safety inputs for a larger future project on lighting overall.
- Investigate the feasibility of rolling out a CCTV rebate program for residents.
- Conduct a minor review of the 2022–2026 Cat Management Plan, checking in on current implementation and identifying current or more recent research on cat management.
- Partner with the RSPCA to deliver a Community Action Day, which will be an expanded version of our Pups in the Park event held in 2023.
- Collaborate with Melville Senior High School Year 11 Design class. The students will design solutions for real-world problems experienced in Melville and present this to our staff.
- Run our annual appeal for donations to support Zonta House Refuge Association.
- Deliver a review of our processes around homelessness.
- Establish a family and domestic violence internal working group to identify what role the City has in implementing the actions outlined in the Our Watch Change the Story framework, identify what we are already doing to address these actions, and design initiatives to address any gaps identified.



Zonta House Refuge Association's Ella Kent picking up donations from our annual appeal.

SENSE OF
COMMUNITY



A range of local community services, events and cultural activities throughout the year for people to get to know one another and do things together.

GOALS

- 1. Lifelong learning and creativity
- 2. Participation and inclusion
- 3. Place activation and liveability
- 4. Sense of identity through collective memory
- 5. Social connectedness and belonging.

HIGHLIGHTS

Installed two new public artworks through the Percent for Art Scheme in Canning Bridge Place Grants, and installed four new public artworks as part of the Murdoch Health precinct.

Commissioned six new murals, including three through Canning Bridge Place grants.

Acquired **17** artworks for our public art collection.

Saw **2,385** people visit the 2023 Art Awards, with more than **130** WA artists exhibiting their work.

Saw more than **5,500** visits to studios, galleries and creative hubs during Melville Open Studios 2024, with more than **\$85,000** going into the pockets of artists living and working in the City through this partnered event.

Saw a total of **1,022** attendees at our six Goolugatup Sounds events with **1,994** people attending our annual TILT exhibition also at Goolugatup Heathcote. All up we saw more than **8,700** visitors to Goolugatup Heathcote during **10** exhibitions that included **24** artists.

Welcomed **5,380** visitors to Wireless Hill Museum, with **1,473** people attending the exhibition TV News: From Analogue to Algorithm.

Saw **1,632** people attend Melville Storylines, **4,280** people attend Melville Summer Music, 1,600 people attend Melville Midwinter and 130 people attend the Garden and Sound Sessions.

Saw strong attendances at events we supported including Tender is the Night (**500**), Kooranup which was held as part of the Fremantle Biennale (**5,000**), the Jacaranda Festival (**14,000**), Carols at Sunset (**600**), and Tjaabi-Flood Country (**561**).

Welcomed **4,156** visitors to Atwell House and **2,111** to the Melville Main Hall after it opened in February 2024.

Held **9** citizenship ceremonies for **557** conferees.

Completed **12** upgrade and renewal projects and **4,629** maintenance requests across City-owned properties.

Approved **70** My Community Grants applications and eight Canning Bridge Place Grants applications.

Assisted a total of **298** residents through our financial counselling service.

Supported **250** people through our Activelink vouchers.

Transported a total of **2,689** people through our Community Bus Service.

Held five senior events, with **405** people attending in total.

Held two events with **36** participants through our Wheeled Sports program.

Held eight PHAZE sessions, with **149** young people attending.

Approved **12** Youth Development Grant applications.

Saw our Youth Steering Group meet nine times with a total attendance of **71**.

Had more than **300** people attend our Youth Collective Day and **108** people attend our other events for young people.

Connected **1,625** people to volunteer opportunities, supported **154** internal volunteers to the City, and **133** volunteer organisations with volunteer recruitment through Volunteer Melville!

Undertook **72** community engagement projects with about **155,300** direct emails sent regarding engagement updates and opportunities to participate.

Received **12,460** contributions towards community engagement projects with more than **58,500** people visiting Melville Talks.

Loaned **894,254** physical items and **263,157** e-resources to our **33,536** library members.

Welcomed **496,250** visitors to our libraries, with **6,340** children attending Storytime, **10,151** babies attending Baby Rhyme time and **7,972** attending our adult events and programs. Attendance was impacted by the closure of Willagee Library in October 2023.

Answered **8,836** calls, **1,854** emails, **253** live chat enquiries, and **1,197** online requests.

Achieved a Customer Effort Score of **1.58**. Following every transaction over the phone, email and via live chat we asked customers whether they agree with the statement: 'the City of Melville made it easy for me to raise my issue.' The target score for the City is 3 (lower is better).

The ratio of complaints to compliments was **2:1** with the target ratio being 3:1.



Timothy Nelson
performing at Melville
Summer Music.

KEY PROJECTS AND ACHIEVEMENTS

It was another amazing year of community enrichment activities spanning arts and culture (including public art, literature, performance, and events), music and recognition programs to support the work of volunteers and local voices who add vibrancy and colour to Melville life.

In March 2024, Council approved the business case for the Library and Cultural Centre, which is the largest and most significant cultural development ever to be undertaken by the City, placing community at the heart of the civic centre.

In a substantial reimagining that will anchor the civic heart of Melville within the City Centre in Booragoon, the almost \$60 million project will become the central community facility for the City of Melville.

Also within our City Centre, the Melville Main Hall reopened in February 2024 following a refurbishment, as we took our first step towards our new civic and cultural heart, with the Melville Theatre Company relocating to our Lesser Hall and having seasonal access to the Main Hall.

Among the events at the Melville Main Hall was Tjaabi-Flood Country, a co-production with national arts organisation Big hART.

Included within this was cultural exchange and strengthening of relationships facilitated through songwriting and artefact making workshops delivered by Ngarluma man and Tjaabi lead Patrick Churnside to young people at Willagee Youth Drop-in program and opportunities that arose out of the Welcome Gathering

We've continued to keep Atwell House and Gallery maintained and open for classes, networking, workshops, exhibitions, and events following Melville Community Arts Association's decision to cease operations on 30 June 2023 due to significant financial liabilities.

Our support for community arts and culture continued and we've begun sponsorship of the South Side Symphony Orchestra to help them with their hire of rehearsal and performance spaces.

Our art awards saw more than 2,300 people head up the hill to the Wireless Hill Museum in October and November to see more than 130 WA artists exhibiting their work, with artist Cole Baxter being the overall winner.

Willagee Community Centre established partnerships with service providers to improve participation in community life for people with disability and people with mental health conditions.

In October 2023, the Willagee Library closed for a substantial refurbishment project that includes a new youth space, sound and video studio, meeting room and improved layout.

This project also addressed items identified in the Disability Access and Inclusion Plan and new air conditioning, LED lighting and building improvements will result in building energy savings.

Valued Lives and Reclink worked with staff to provide digital art workshops for young people, tai chi, pilates, Bollywood dance and yoga, all promoted as all abilities, reducing barriers to participation.

We also partnered with Consumers of Mental Health WA to establish a mental health support group, through an experienced facilitator, the group fosters social connection.

Also at Willagee Community Centre, the Aboriginal Family Legal Service joined the pop up support network alongside long-standing services that participate in the program such as the Freo Street Doctor, Mooditj Djena and Mobile Foodbank.

Our community centre staff and volunteers trained in allyship for LGBTQI+ people, progressing our vision of our community centres serving as inclusive hubs that celebrate diversity.

For our Customer Relations team, our overall mystery shopper performance for the year was 94.89%, with a walk-in result of 94.34% and telephone result of 95.44%.

During the third quarter of 2023-2024, our Customer Relations team scored an average of 94% and came first, ahead of 80 other local government authorities across Australia.

In November 2023, our Civic Centre-based Customer Relations team commenced providing call support to our LeisureFit centres, to ensure a superior customer experience on Mondays to Fridays, with an average of 950 calls per month.



Cole Baxter, with his artwork
You're (Not) Wanjoo

We saw a spike in participation in community engagement, with a 70.21% increase in participation compared to the previous financial year, which included a 66.71% increase in digital participation and an 18.41% increase in Melville Talks eNews subscribers.

Along with refreshing our Melville Talks brand and creating new promotional material, we also established the Melville Sounding Board. This is a group of community members who have opted to receive community engagement communications from the City by becoming a VIP subscriber to Melville Talks.

In our libraries, we launched Sensory Storytime for families with neurodiverse children to provide a literary and sensory experience, refurbished our shelves at AH

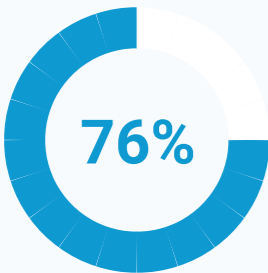
Bracks Library to create a dynamic space and allow for large scale events, and created a pop up library at Willagee Community Centre to continue service to the community while the refurbishments to the Willagee Library take place.

Children's Book Week provided lifelong learning experiences for primary school aged children. The program engaged 12 local authors, illustrators and storytellers to more than 6,000 students.

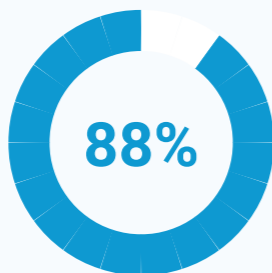
Our adult programming team worked hard to increase the capacity for adult events and have brought along vibrant authors and facilitators to activate our library spaces, including the Storylines festival, which is held in October each year and continues to thrive.

Key Performance Indicators

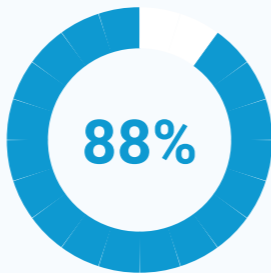
We evaluate our performance in several different ways, some of which are listed below.



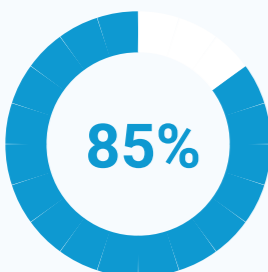
Residents are satisfied with youth services and facilities



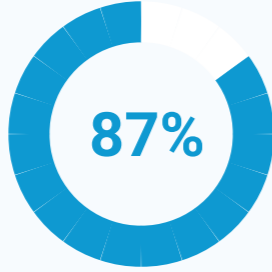
Residents are satisfied with children and family services and facilities



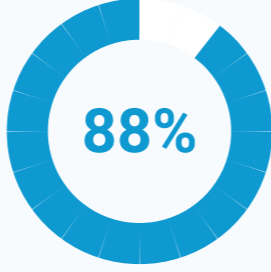
Residents are satisfied with seniors' facilities, services, and care



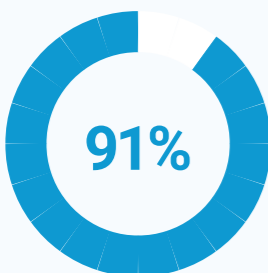
Residents are satisfied with access and inclusion for people living with a disability



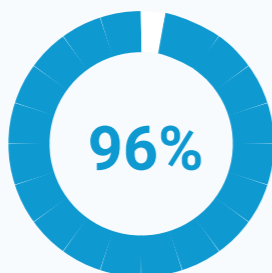
Residents are satisfied with how local Aboriginal history, heritage and people are recognised and respected



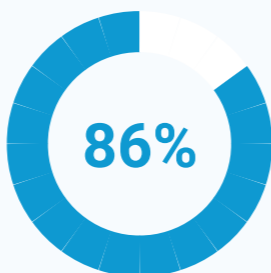
Residents are satisfied with multiculturalism and racial harmony



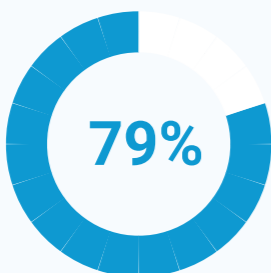
Residents are satisfied with volunteer support and recognition



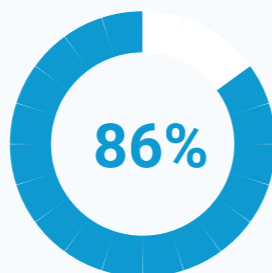
Residents are satisfied with library services



Residents are satisfied with festivals, events, and cultural activities



Residents are satisfied with street artworks and public art



Residents are satisfied with how local history and heritage is preserved and promoted

Year ahead – key initiatives

- Develop plans and programming for the Library and Cultural Centre.
- Continue activation of Melville Main Hall.
- Progress Phase 3 of the Goolugatup Heathcote Lowerlands Development project.
- Continue development of the Atwell House Precinct.
- Complete the Southern Districts Senior Citizens Centre extension.
- Complete the Melville Community Men's Shed Refurbishment and Fitout project.
- Begin Blue Gum Community Centre renovations, providing improved functionality and amenity, and a beautiful upgraded fit out for our user groups.
- Continue development of the Social and Community Infrastructure strategies through stakeholder engagement and research into best practice.
- Develop and implement the Customer Effort Score (CES).
- Develop and implement the Stakeholder Engagement Strategy.
- Open Willagee Library following refurbishment.
- Increase community outreach including the pop up at Westfield Booragoon, and potential outreach in Kardinya.
- Support the Kearns Crescent Streetscape Upgrade.
- Support town teams to deliver their initiatives in placemaking and local initiatives.



*Data sourced from MARKYT® Community Scorecard and Wellbeing Survey



A community member enjoys a coffee as part of the Murdoch Drive shared path activation.

SUSTAINABLE AND CONNECTED TRANSPORT



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

HIGHLIGHTS

- Completed one underground power project in Kardinya South.
- Completed and progressed **149** capital works projects.
- Received funding of **\$20,426** for one black spot project.
- Inspected and cleaned approximately **4,500** drainage pits.
- Maintained approximately **16,000** drainage pits and **361km** of stormwater pipes.
- Swept and maintained **503km** of roads, and **501km** of paths.
- Maintained **15** riverside facilities including jetties, boardwalks, and boat ramps.
- Resurfaced **28km** of roads (nearly double from last year).
- Completed **10.5km** of new and renewed footpaths.

GOALS

1. Appropriate infrastructure
2. Balancing transport priorities
3. Choice and use of transport options
4. Prioritising urban development near transport nodes and in activity centres
5. Ease of movement.

Traffic classifiers being installed by our staff.





Walking around Canning Bridge

KEY PROJECTS AND ACHIEVEMENTS

We remain committed to ensuring our community is connected through sustainable and connected transport linkages, which are essential to improving how people live, work and play in our City.

We’re delivering this through optimising key road networks, providing better public transport, investing in better cycling and walking infrastructure, and incentivising the use of non car transport options.

To support the community’s aspirations of shared space when walking and riding, our Walk and Ride Plan was finalised and endorsed by Council in May 2024.

The plan provides a holistic approach for active transport and recognises that people walking, riding and wheeling often share the same infrastructure, but can compete for the same space in some locations.

The Murdoch Shared Path project, which connects Leach Highway to South Street in Murdoch, was completed in November 2023.

The shared path makes it safer and easier for pedestrians and cyclists to access Murdoch Activity Centre and Murdoch Health Precinct, as well as nearby Corpus Christi College, Yidarra Catholic Primary School and Murdoch University.

We completed The Strand road improvement project in Applecross, which formalised parking and improved water sensitive urban drainage, incorporating permeable paving along with landscape upgrades.

Road pavement stabilisation was completed at Preston Point Road in Bicton and Davy Street in Booragoon, which reduces our greenhouse gas emission by way of lower transport requirements and reuse of the existing pavement materials.

To reduce our use of the mains water supply, we used Evershed sump surface water harvesting for reuse in road construction, tree watering, road sweeping and drain cleaning, which included an innovative storage system bag that holds 140,000 litres.

The Mount Henry Jetty replacement is on track to be completed in July 2024, with the like for like replacement expected to have a 50 year lifespan.

Key Performance Indicators

We evaluate our performance in several different ways, some of which are listed below.



*Data sourced from MARKYT® Community Scorecard and Wellbeing Survey

Year ahead – key initiatives

- Reconstruct the Leeming Recreation facility car park, preserving existing trees and developing rain gardens along with permeable paving to enhance the drainage system.
- Research and consider the use of heat reflective road surfacing treatments on residential roads.
- Investigate future water harvesting sites for reuse in road construction, tree watering, road sweeping and drain cleaning activities.
- Undertake large scale drainage modelling in house with newly acquired drainage software.



Disability Access and Inclusion Plan (DAIP)

The following is a summary of some of the key achievements and initiatives this year from our Disability Access and Inclusion Plan 2017-2022.



City staff took part in the Educational Dementia Immersive Experience.

This report outlines the actions and strategies we have taken to promote accessible outcomes for members of our community which promote inclusion and equal opportunity for an accessible and inclusive Melville. It also demonstrates how we have met the legislative requirements of the Disability Services Act 1993 and the strategy - A Western Australia for Everyone: State Disability Strategy 2020-2030.

The strategy sets the foundation for building a more inclusive Western Australia. The strategy intends to protect, uphold, and advance the rights of people with disability living in Western Australia. The vision of the strategy is that people with disability, and those who share their lives, are engaged, and feel empowered to live as they choose in a community where everyone belongs.

The strategy references the role of Disability Access and Inclusion Plans (DAIPs) as an important way of ensuring that local government continue to improve access and inclusion outcomes for people with disability.

KEY ACHIEVEMENTS

- Council endorsed and **adopted the Disability Access and Inclusion Plan 2024-2029** in May 2024.
- **Set aspirational employment targets** for people with disability for each financial year. Focus areas include work placements in partnership with disability employment providers and creating customised roles.
- **The Access Advisory Panel met four times**, as it has done every year for the past 11 years. It provided meaningful feedback to the: LeisureFit Booragoon pools refurbishment; Kearns Crescent streetscape upgrade; Rolling Forward – Wheeled Sports Plan; Disability Access and Inclusion Plan 2024-2029; detailed design for the refurbishment of Blue Gum Community Centre; and the Dyoondalup Bike Park.
- **Awarded community grants** to organisations that involve people with disabilities, or contribute to their community participation, including:
 - an **art exhibition** for artists living with young onset dementia
 - a **meet and greet** for families and friends of people with disabilities supported by a local not for profit
 - a **para-ability dance** to support para-Olympians.
- **Supported Cycling Without Age (CWA)** with a grant through Project Robin Hood to purchase a new tri-shaw that can accommodate a wheelchair.
- **Continued to offer a range of community programs and supports** at our community centres, LeisureFit Melville and Booragoon and our libraries and cultural centres to support people who live with disability and their families or carers. These included:
 - **Art Ability**
 - **All Abilities Active Sessions** run in partnership with RecLink
 - **Equipment** designed to accommodate individuals of all abilities at LeisureFit gyms.
 - **Concession rates and complimentary admission** for carers at LeisureFit centres.
- **Sensory adaptations** to all story time sessions in libraries to support children with sensory issues.
- **Technology supports access** for people with hearing impairments
- **Availability of assistance** to improve visual accessibility in libraries when required.
- **Tech & tea** is a new initiative to encourage social inclusion and support people requiring support with their personal devices.
- **Memory Cafe**, which is run in partnership with Westfield Booragoon Shopping Centre.
- Provided more than 250 low-income residents with **support to access sport** and other activities through Activelink.
- Upgraded or planned upgrades to a range of buildings to **improve access**, including:
 - **auto-door mechanisms** on universally accessible toilets.
 - a **changing place** at LeisureFit Booragoon.
 - a **lift and ramps** for a local Men’s Shed.
 - **wheelchair lift** for Civic Hall to enable people with disabilities access to the stage.
- **Provided training** to City staff, Westfield Booragoon staff and residents through immersive virtual reality and the Educational Dementia Immersive Experience (EDIE). The training challenges the stigma and fosters understanding of those living with dementia or other cognitive challenges.
- **Generated active discussions** on lived experience and improving inclusion and welcome for young people with disability through the Youth Disability Advocacy Network (YDAN) delivering their Creating Inclusive Spaces training to our Youth Steering Group.
- **Engaged the YDAN** to run a low-sensory break-out zone for attendees of a youth marketplace event where YDAN provided resources on self-advocacy and youth disability.

For more information and to view a copy of our Disability Access and Inclusion Plan 2017-2022, visit melvillecity.com.au/DAIP



First Nations engagement

Following the 2023 Voice to Parliament referendum, we've continued to be guided by the voices of the Aboriginal and Torres Strait Islander community, creating opportunities for meaningful engagement and time to reflect and regroup as we move forward together.

Reconciliation continues to underpin the way we work across the organisation, and with First Nations community members, as we seek to grow and nourish relationships and embed programs that will improve outcomes in the community.

Willagee Library and Community Centre have remained a key hub for First Nations engagement this year, through programs including youth drop-in, Connection to Country, library-led writing programs with Caralee Community School, and incredible NAIDOC and National Reconciliation Week events.

The following is a summary of some of the key First Nations Engagement achievements and initiatives this year.

National Reconciliation Week panel discussion.

KEY ACHIEVEMENTS

- **Employed 13 staff** who identified as Aboriginal and/or Torres Strait Islander peoples.
- **Engaged with over 90 First Nations suppliers** with a total spend of **\$267,772** with First Nations suppliers.
- **Grew ongoing connections** with WA Local Government Association (WALGA) and the support of the Reconciliation Network Group.
- **Created a culturally safe and supportive opportunity** for community to come together and yarn in the wake of the 2023 referendum result.
- **Partnered with BigHart** to support the first metropolitan performances of Tjaabi-Flood Country, a celebration of Country in word, song and visuals, a project developed by Ngarluma and Yindibarndi Traditional Owner Patrick Churnside.
- **Worked in partnership with Hurt Locker** to deliver a weekly boxing program through Willagee Community Centre.
- **Ran a weekly Connection to Country program** through Willagee youth drop-in, engaging young people in activities developing their cultural knowledge and connection to Noongar Country. Staff presented on this program at the WALGA Aboriginal Engagement Forum.
- **Continued to host an Aboriginal art group** on a fortnightly basis from Atwell House. The group has grown into a meeting and networking place for artists from all areas. The program fosters a culturally safe space where First Nations people come together and build positive relationships while developing and exploring their arts practice. Eight people regularly attend.
- **Featured the artwork of Yued Noongar artist Lesha Wyatt** on City of Melville staff uniforms, with more than **700** distributed to staff across all service areas.
- **Hosted more than 40 events for National Reconciliation Week**, including yarning circles about work for reconciliation across the City, a workshop with Acknowledge This! on delivering meaningful Acknowledgements of Country and a Reconciliation in Conversation panel featuring Kim Farmer and Nolan Hunter. Due to inclement weather, Nyin Ni Koorl was postponed for delivery until October.
- **Hosted a community NAIDOC week event** at Willagee Community Centre that engaged directly with First Nations community members and First Nations businesses such as 2 Deadly Food and Fitness, Josh Kelly, Cyril Yarran and cultural weaving.
- **Supported four First Nations school-based trainees** working within the Willagee Library, and the Willagee youth drop-in program.
- **Celebrated the growth of Koolangka Waangkiny Noongar Language Storytime** at AH Bracks Library and received a Better Beginnings grant through State Library of WA to expand this program to Willagee Library.
- **Delivered the Koolangka Kaat and Ngany Matter** (Children's Head and Body Matter), engaging community in developing to support the emotional and social wellbeing of First Nations youth.
- **Commissioned Rikkeeta Walley** to create an immersive shadow puppet work of a Noongar story for Melville Midwinter.
- **Successful graduation of the First Nations Ranger** trainee and new candidate applications are in development.
- **Commissioned Cass Lynch**, a Koreng Wudjari Noongar Yok (woman), writer, poet and researcher to compose Syrinx for Melville Midwinter. Syrinx featured in a brochure that was handed out to attendees, the words were woven through the performances on the night and a recording of the poem featured in an installation at the entrance to 2024 Melville Midwinter at Dyoondalup Point Walter.
- **Commissioned Yabini Kickett**, a Noongar Yok (woman), multimedia early career artist to design Koodjal Koolbardi (Two Magpies) 2024. The digital artwork was designed by Yabini in response to the poem Syrinx by Cass Lynch. The artwork was printed and installed around the welcome campfire, as the featured visual arts entrance piece at 2024 Melville Midwinter at Dyoondalup Point Walter.
- **Partnered with Community Arts Network (CAN)** to engage with more than 25 community members over a six-month period to culturally map 17 places of significance within the City of Melville. These places have been expressed on a linen canvas which will be displayed in the Place Names Melville Exhibition in October 2024.

KEY ACHIEVEMENTS

- **Commissioned Bruce Denny**, a Yamatji man, writer, director, and producer to work with Place Names Melville Decoding Advisory Group, Elders and knowledge holders to craft a spoken word story of Wagoorup (Canning Bridge), Place of the Rainbow Serpent. Commissioned Kamsani Bin-Salleh, Nimunburr, Yawuru and Ballardong Noongar illustrator to create an illustrated animated video for the story of Wagoorup. Sessions will engage members of the Place Names Melville Decoding Advisory and Cultural Mapping Groups. The animation and spoken word story will be presented at the Place Names Melville exhibition at Yagan Mia (Wireless Hill) in October 2024.
- **Commissioned Zali Morgan**, Noongar Yok, curator, writer to work with Ballardong Whadjuk Elder, Geri Hayden as artists in residence at Brentwood Primary School to produce a body of prints and silk scarves in response to the Place Names Melville Project. These student works will be present at the Place Names Melville exhibition in October 2024.

For more information and to view a copy of our Stretch Reconciliation Action Plan 2017-2021, visit melvillecity.com.au/RAP



Place Names Melville
Photo courtesy of Community Arts Network

Trading Undertakings

Section 19BB of the Local Government (Administration) Regulations 1996 requires the reporting of any major trading undertaking. The City has one such undertaking involving business or commercial activities designed to generate revenue or provide services beyond the scope of standard local government functions. The City's share of the investment of Carawatha Redevelopment Project is 50%.

INCOME STATEMENT FOR THE YEAR ENDED 30 JUN 2024

Category	2023-2024 (\$)	2022-2023 (\$)
Income		
Other Income	4,007	38,664
Total Income	4,007	38,664
Expenses		
Sales and Marketing Costs	(28,246)	(39,309)
Property Holding Costs	(34,435)	(56,325)
Administration Costs	(104,420)	(114,166)
Finance Costs	(99,686)	(81,270)
Total Expenses	(266,787)	(291,070)
Net Loss for the Year	(262,780)	(252,406)
Other Comprehensive Income	-	-
Total Comprehensive Loss	(262,780)	(252,406)
The City's share of Loss	(131,390)	(126,203)



FINANCIAL POSITION AS OF 30 JUN 2024

Category	2023-2024 (\$)	2022-2023 (\$)
Assets		
Current Assets	6,751,320	5,769,349
Non-Current Assets	5,714,014	6,148,480
Total Assets	12,465,334	11,917,829
Liabilities		
Current Liabilities	1,041,540	231,255
Total Liabilities	1,041,540	231,255
Net Assets	11,423,794	11,686,574
Equity		
Participant Capital	7,400,000	7,400,000
Participant Funding of Costs	3,399,574	3,399,574
Retained Earnings	624,220	887,000
Total Equity	11,423,794	11,686,574
The city of Melville share	5,711,897	5,843,287

MAJOR LAND TRANSACTIONS

The City did not have any major land transactions to report for the financial year 2023-2024.

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

As per regulation 19BE of the Local Government (Administration) Regulations 1996, below are the amounts of capital grants, subsidies, and contributions received by the City of Melville in the last three financial years for replacing and renewing assets:

- Financial year 2023-24 (Audited): **\$3,356,377**
- Financial year 2022-23 (Audited): **\$4,885,820**
- Financial year 2021-22 (Audited): **\$6,304,120**

Asset Management and Financial Management ratios

The key organisational performance indicators outlined below are an additional level of measurement at a more operational level, ensuring we are benchmarking our performance against previous performance and industry standards.

Operational KPI	Means of Measurement	Target	Actual	Comments
Area: Asset Management				
Asset Sustainability Ratio (ASR)	Formula: Capital renewal and replacement expenditure	1.1 Higher is better	1.43	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			
Asset Consumption Ratio (ACR)	Formula: Depreciated replacement cost of assets	0.60 Higher is better	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 and higher replacement cost due to high inflation rate.
	Current replacement cost of depreciable assets			
Asset Renewal Funding Renewal (ARFR)	Formula: Net present value of planned capital renewals over 10 years	0.95 Higher is better	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.
	Net present value of required capital expenditure over 10 years			

Operational KPI	Means of Measurement	Target	Actual	Comments
Area: Financial Management (continued)				
Financial Health Score	MyCouncil Financial Health Indicator (FHI)	70 Higher is better	70	The FHI has dropped to 70, compared to 87 in previous year
Rates Coverage Ratio (RCR) (%)	Formula: Net rate revenue	75% Higher is better	73%	The RCR assesses Council's dependence on revenue from rates to fund its annual budgets. Revenue from rates was 73 per cent for 2023-2024.
	Operating revenue			
Current Ratio (%) (Liquidity Ratio)	Formula: Current assets minus restricted current assets	1.0 Higher is better	1.10	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			
Debt to Equity Ratio (%)	Formula: Total liabilities	4% Lower is better	3%	Measures the relative proportion of our equity and debt used to finance our assets. A very small proportion of our assets are funded by debt.
	Total equity			
Outstanding Rates (%)	Formula: Rates outstanding	96% Higher is better	97%	We collected 96.8% of all residential rates, resulting in a 3.7% remaining unpaid for the 2019-2020 financial year.
	Rates collectible			
Debt Service Cover Ratio (DCR)	Formula: Annual operating surplus before interest and depreciation	5.00	138.78	The City has the ability to pay for its debts when they are due.
	Principal and interest			
Operating Surplus Ratio	Formula: Operating revenue minus operating expenses	0.15 Higher is better	-0.002	The City is below the target for operating surplus ratio where it is in danger of slipping into a level where it will have difficulty maintaining both operational costs and asset capital funding.
	Own source operating revenue			
Own Source Revenue Coverage Ratio	Formula: Own source operating revenue	0.9 Higher is better	0.96	The City has the ability to cover its own operating expenses from its own source revenue.
	Operating expense			

Our Measures

KEY PERFORMANCE INDICATORS

The key organisational performance indicators outlined below are an additional level of measurement at a more operational level, ensuring we are benchmarking our performance against previous performance and industry standards.

Operational KPI	Means of Measurement	Target	Actual	Comments
Area: People Management				
Staff Turnover	<div>Formula: Total number of resignations for the period (ex contracts)</div> <div>Total number of employees at the beginning x 100</div>	18%	19.51%	Turnover remains high, as a reflection of the current industry statistics.
Staff Satisfaction	Survey results	n/a	n/a	The City is currently procuring new survey software and will measure staff engagement towards the end of 2024.
Lost Time Injury Frequency Rate (LTIFR)	<div>Formula: Number of lost time incidents for period x 1,000,000</div> <div>Number of total hours worked for the period = 922,252</div>	2.37	5.40	We continue to work on reducing lost time injuries through proactive education, training, and reporting.
Staff non-Availability	<div>Formula: Work hours</div> <div>Number of total hours worked for the period</div>	15%	13.66%	

Operational KPI	Means of Measurement	Target	Actual	Comments
Area: Environment Management				
Diversion of Waste from Landfill	Percentage of total waste diverted from landfill	N/A	65.8%	
Energy Efficiency - electricity	Electricity consumption across the City's facilities	N/A	5.40 GWh	The energy efficiency KPI has been split into 3 measures for clarity.
Energy Efficiency - Fuel	Fuel use in all vehicles and small plant	N/A	721 kL	Increase of 23 kL
Water Efficiency	The City's total scheme water consumption (kL)	N/A	113,849kL	
Area: Governance				
Department of Local Government Compliance Audit Score	Audit results	100%	94.6%	
Audit Plan Implemented	Number of audits	16	16	
Accreditation to International and National Standards	<ul style="list-style-type: none">ISO 9001:2015 Quality Management SystemsISO 14001:2015 Environmental Management SystemsISO 45001:2018 Occupational Health & Safety Management Systems	Recertification	Recertification	

The Local Government Regulations Amendment (Financial Management and Audit) Regulations 2022 removed the requirement for an annual financial report of the City to include financial ratios and an auditor's opinion on financial ratios, significant adverse trends and indications of non compliance. These financial ratios are not audited by the Office of the Auditor General of Western Australia (OAG)/KPMG but the information for the calculation is extracted from the audited financial statement for 2023–2024.

Enabling Legislation and Regulatory Reporting Requirements

Local government authorities operate in a complex legislative environment. We must adhere to more than 200 Acts and regulations, in addition to numerous standards and legislative guidelines.

Here are some examples of the legislation we have to comply with:

Local Government Act 1995 (WA)

As a local government authority, we are required to conduct business in accordance with the *Local Government Act 1995* (WA). This Community Annual Report Part A, together with the Community Annual Report Part B, complies with the requirements of Section 5.53(1) of the Act to prepare an annual report for each financial year. Both annual reports can be accessed online at www.melvillecity.com.au/annualreport

Elected Members’ conduct

In the financial year ended 30 June 2024, one minor breach was found regarding Elected Members’ conduct under Section 5.121 of the *Local Government Act 1995* (WA). In 2023–2024, \$7,806.85 (inc GST) was apportioned to the City for the Local Government Standards Panel to deliberate on complaints against our Elected Members.

Local Government (Financial Management) Regulations 1996 (WA)

We are required to review the appropriateness and effectiveness of our financial management systems and procedures not less than once in every three financial years. The last review was finalised in April 2022 and the report was tabled at the Financial Management, Audit, Risk and Compliance Committee meeting in May 2022. The next review will be undertaken in early 2025.

State Records Act 2000 (WA)

The State Records Act 2000 (WA) requires us to produce an annual report, as outlined in our Record Keeping Plan. Our Record Keeping Plan was first approved by the State Records Commission in July 2004 and a comprehensive five-yearly review was undertaken and completed in April 2020, when it was approved by the State Records Commission. We continuously review and develop our record keeping systems to improve efficiency and reliability and meet new requirements. The current core system centralises all corporate documents and increases our efficiency in document retrieval, storage, and retention. Staff are made aware of and trained in their record keeping responsibilities. All new staff who have access to the City’s electronic document and records management system (EDRMS) are required to attend training. This training covers document registration, searching, tasking, and editing, which are complemented by work instructions and guidelines. The Information Management team conducts both basic and intermediate level training depending on staff needs. Current staff can request refresher training in any of these areas when required. In the 2023–2024 financial year there were 30 staff who undertook some form of EDRMS training. The effectiveness and efficiency of the record keeping program is reviewed and audited annually with evaluation forms completed at the end of each training session by all participants. Elected Members receive training in their record keeping obligations and the associated process when they commence their term of office. Regular updates are provided to Elected Members through their normal communication channels. The City is conducting a major update of its information management practices with the forthcoming implementation of a new document management system that will improve the way information is captured, shared, used, and managed to improve decision making, which benefits the community and City as a whole. New scanning equipment has been purchased to comply with the State Records General Disposal Authority for Source Records, which will see a reduction in hard copy records being sent offsite for storage.

Freedom of Information Act 1992 (WA)

The objectives under Section 3(2) of the *Freedom of Information Act 1992* (WA) create, among other things, a general right of access for residents to state and local government documents. This is a legally enforceable right to access records (that are not otherwise exempt) held by state and local government agencies. We assist customers in the FOI application process and customers can apply using a preformatted PDF form, or an online form.

Freedom of information activity report

	2023–2024	2022–2023	2021–2022	2020–2021	2019–2020	2018–2019
FOI requests received	47*	55	56	59	42	63
Average processing time (days)	40	83	43	51	46	38.7
Amendment of personal information applications received	1					
Outcome						
Access in full	1	2	3	6	7	15
Edited access	39	37	37	41	30	30
Application withdrawn	2	5	2	4	1	2
Access deferred	0	0	1	0	0	1
Access refused**	0	11	2	6	2	6
Requests in progress at 30 June	5	1	11	12	13	11
Total	47	55	56	59	54	54

* Out of the total 55 applications received in 2022-23, nine were applications for personal information. All other applications received were for release of non-personal information.
** Please note that if information does not exist, it is deemed to be a refusal in accordance with the Freedom of Information Act 1992 (WA). Legislation requires that all requests are responded to within 45 days.

Food Act 2008 (WA)

The *Food Act 2008* (WA) became effective 23 September 2009 and applies 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 (Miscellaneous Provisions) Act 1911 (WA)

The *Public Health Act 2016* (WA) passed through Parliament in 2016 and is being introduced in stages. Regulations under the *Health (Miscellaneous Provisions) Act 1911* (WA) are under review and new regulations under the *Public Health Act 2016* (WA) will be introduced during stage five of implementation of the Act.

Building Act 2011 and Building Regulations

On 21 June 2024, amendments to the Building Regulations came into full effect, negating the need for a building permit for swimming pool barriers. Regulation 28, which stipulated the need for an inspection of the pool barrier to be identified on the Certificate of Design Compliance, was deleted (inspections are still required). There are further changes scheduled with regard to required inspection. At this stage it appears that 4 mandatory inspections will be required to be undertaken by building surveyors. There was further clarification with regard to ‘an authorised person’ to carry out swimming pool inspections.

Equal Opportunity Act 1984 (WA)

Our equal opportunity management plan and procedures are compliant and support and adhere to the *Equal Opportunity Act 1984* (WA) 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.

Work Health and Safety Act 2020 (WA)

The new *Work Health and Safety (General) Regulations 2022* commenced on 31 March 2022, bringing the *Work Health and Safety Act 2020* (WA) into full force and effect. Our comprehensive safety system has been accredited against ISO 45001:2018 and meets the requirements of the work health and safety legislation. We pride ourselves on promoting a safe workplace where hazards are either eliminated or reduced to as low as reasonably practicable.

Review of local laws

Section 3.16 of the *Local Government Act 1995* (WA) requires that local laws of a local government must be reviewed within an eight-year period after their commencement to determine if they should remain unchanged or be repealed (revoked) or amended. We continue to review local laws and recommend amendments as required.

During 2023–2024 we:

- adopted the new City of Melville Parking Local Law 2023
- commenced the process to make a new Cat Local Law.

Planning legislation that we comply with

- Planning and Development Act 2005 (WA)
- Planning and Development (Local Planning Schemes) Regulations 2015
- Planning and Development Regulations 2009
- Strata Titles Act 1985 (WA).



Appendix

Glossary

THE COUNCIL

In this document, ‘the Council’ refers to the Mayor and Councillors.

THE ORGANISATION

In this document, ‘the organisation’ refers to the 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. It may also describe the geographical area of the City.

THE CITY

In this document, ‘the City’ refers to the district, our geographical boundaries or our municipality.



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