



City of  
**Melville**

**Build the systems  
and we can get to  
the moon and  
back!**





City of  
**Melville**

## What business are we in





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# City of Melville

## Top 10

- Effective Executive and Council Team
- Operational Excellence – 'World Class City'.
- Reform – Growth of City (UWA, Burswood, etc).
- Stakeholder Relationships (Local, State, National, International).
- Sustainable LTFP linked to Assets – intergenerational Equity.
- Managing the changing face of the City (development).
- Aging Population/Homeless – need for services.
- Commercial/Retail Viability of the City - Vibrant City.
- Transport & Parking Management – Central Transport Hub.
- Safety and Crime Prevention – Image of the City.

- Manage Corporate Branding and identify the City's USP
- Governance Framework
- Review Structure and Alignment to Corporate Strategy
- Internal Ombudsman in CEO Office
- Internal Audit in CEO Office
- In-house legal facility for Council and Organisation
- Risk Management co-ordination & Framework
- Communications and Marketing Framework
- Executive Team ACID Training
- Structure of Committees

- General LG Compliance – (477 Acts & Regs)
- Legal Compliance
- Internal Review Mechanism
- Accountability Structure
- Risk Management

- Clear Shared Vision
- Capacity to Change
- Actionable First Steps
- Pressure for change

## Drivers

- Best Practice Audits
- VfM Audit
- Benchmarking
- Public Benefit Tests
- Performance Measurement
- Performance Management
- Community Wellbeing Survey
- Community Scorecards
- Satisfaction Surveys
- LTFP
- Age Friendly Community (WHO)
- Crime Prevention Strategy
- Environmental Plan

- Efficient City
- Media Management
- Crime prevention
- Clean and Green City
- Strategic Planning
- Opportunities from Reform
- Debt management
- Operating Surpluses
- Full cost recovery
- Economic Development
- Lines of Business Review
- Integrated Public Transport System
- Asset Management
- Event Management
- Climate Change

- Data Analysis
- Project Management
- Leadership Framework
- Policy & Planning Framework
- Knowledge Mgt Framework
- Contracts Framework
- CI Framework and Training
- Customer Service Training
- Value for Money
- Understanding of variation
- Demonstrating the City's Values

- Workforce Planning
- Technical Excellence
- Establish BEX Frameworks
- Identify & map core processes
- Continuous Improvement
- Contract Management
- Performance Management
- Change Management
- Risk Management

- Selection & Retention of best people
- Work-life balance
- Recognition and Wellbeing (Satisfaction)
- Communication
- People Framework – creating a great place to work
- Safe place to work
- Succession Planning – Build leadership capacity
- Employer of Choice

- Team Brief
- Key Messages – review channels
- Empowerment Warrants
- Town Halls
- CEO Fire-side-chats
- Rewards and Recognition
- Training Plans

- Compliance Adherence
- Knowledge Management
- Good Governance
- Establish System Architecture
- Emergency Management

- ISO – Environment Management System
- ISO – Quality Management System
- ISO – Safety Management System
- CSIA – Accreditation
- Compliance Calendar
- Create a centralised BMS

- Rising Customer Expectations
- State Government Relations
- Engagement & Consultation
- 'Can Do' attitude proactive Culture
- Citizen Centric Culture
- Innovative & Creative Culture
- Coaching

- Create a Stakeholder Mgt Framework
- Create a Stakeholder Advisory Panel
- Detailed Maintenance Planning
- Customer Focus Framework
- Neighbourhood Development
- Mentoring Programmes
- Establish Strategic Alliances

## Enablers

Vibrancy is about culture and commerce - the "core drivers" of a city.  
Doing this well means placing the emphasis on primary human needs first  
That is - play, safety, vitality, health, liveability and equity.

## Recognised Nationally as a Best Practice Organisation

I see the City in 5 Years as a recognised 'World Class City' a City that is:

- A showcase of Western Australia
- Clean and Green City
- A thriving business Centre
- Internationally significant
- Friendly and the place to be...

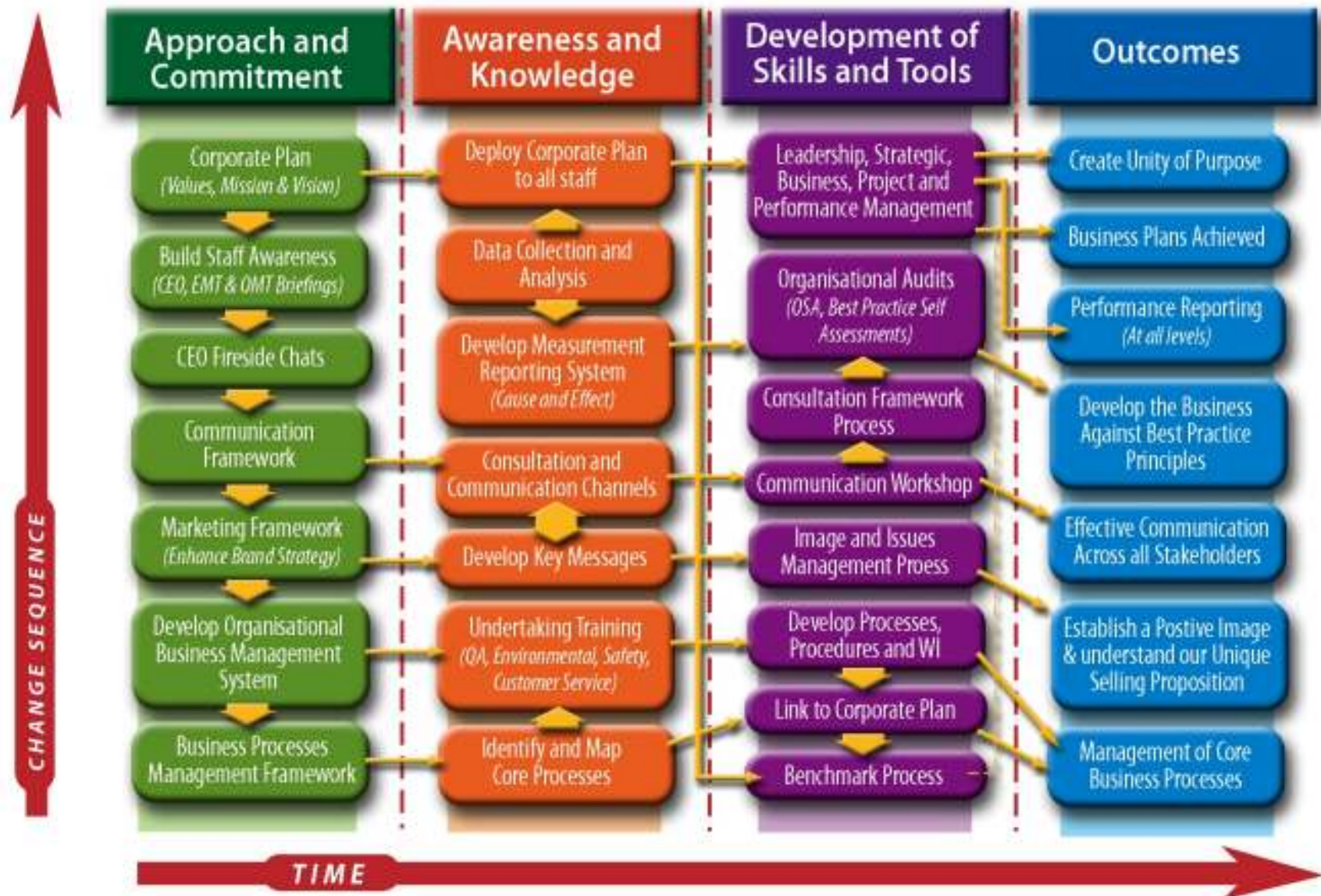
That is - achieving Council's the Vision Statement

# Strategic Management Framework

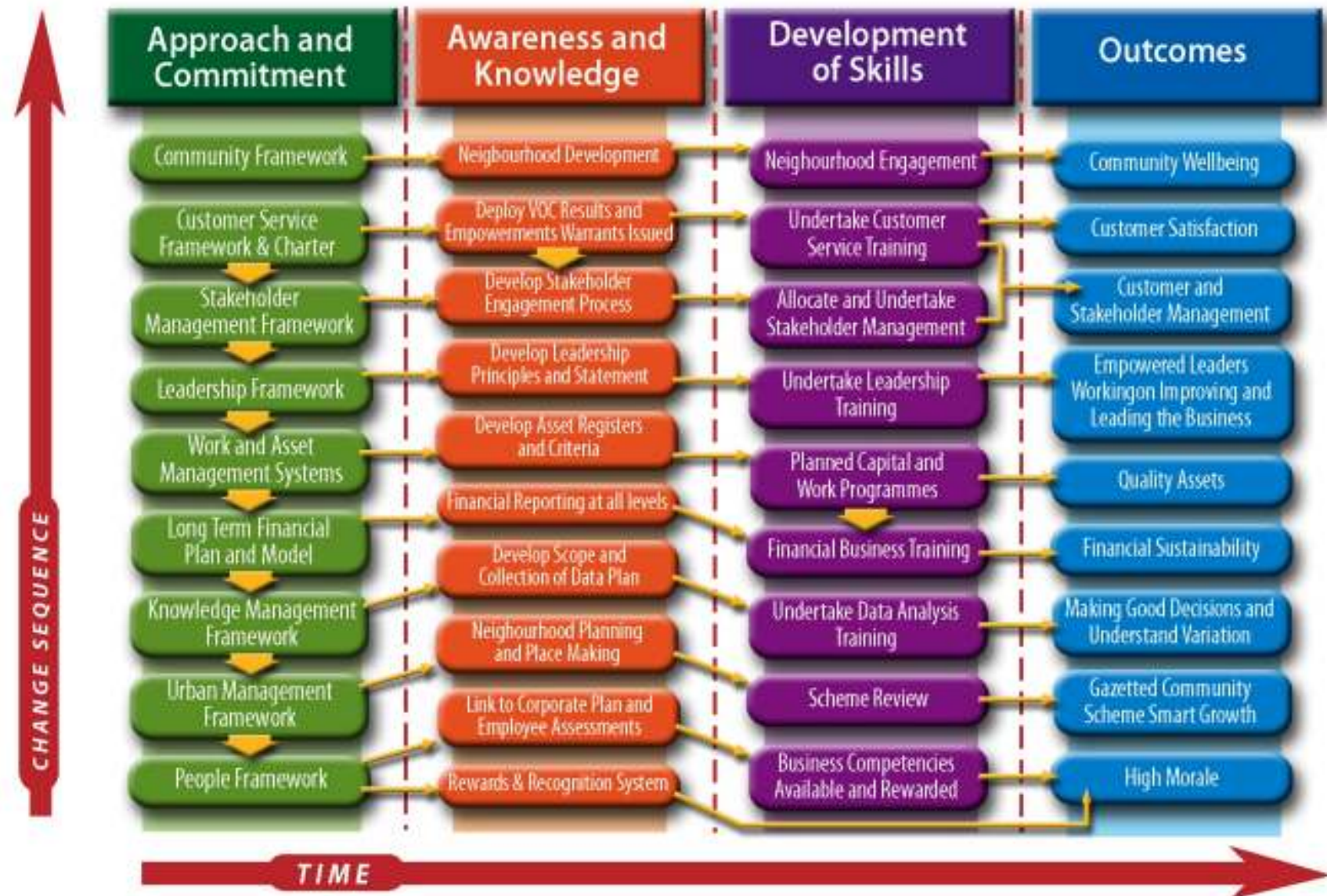




## Strategic Framework (Stage 1 - Building the Foundations)

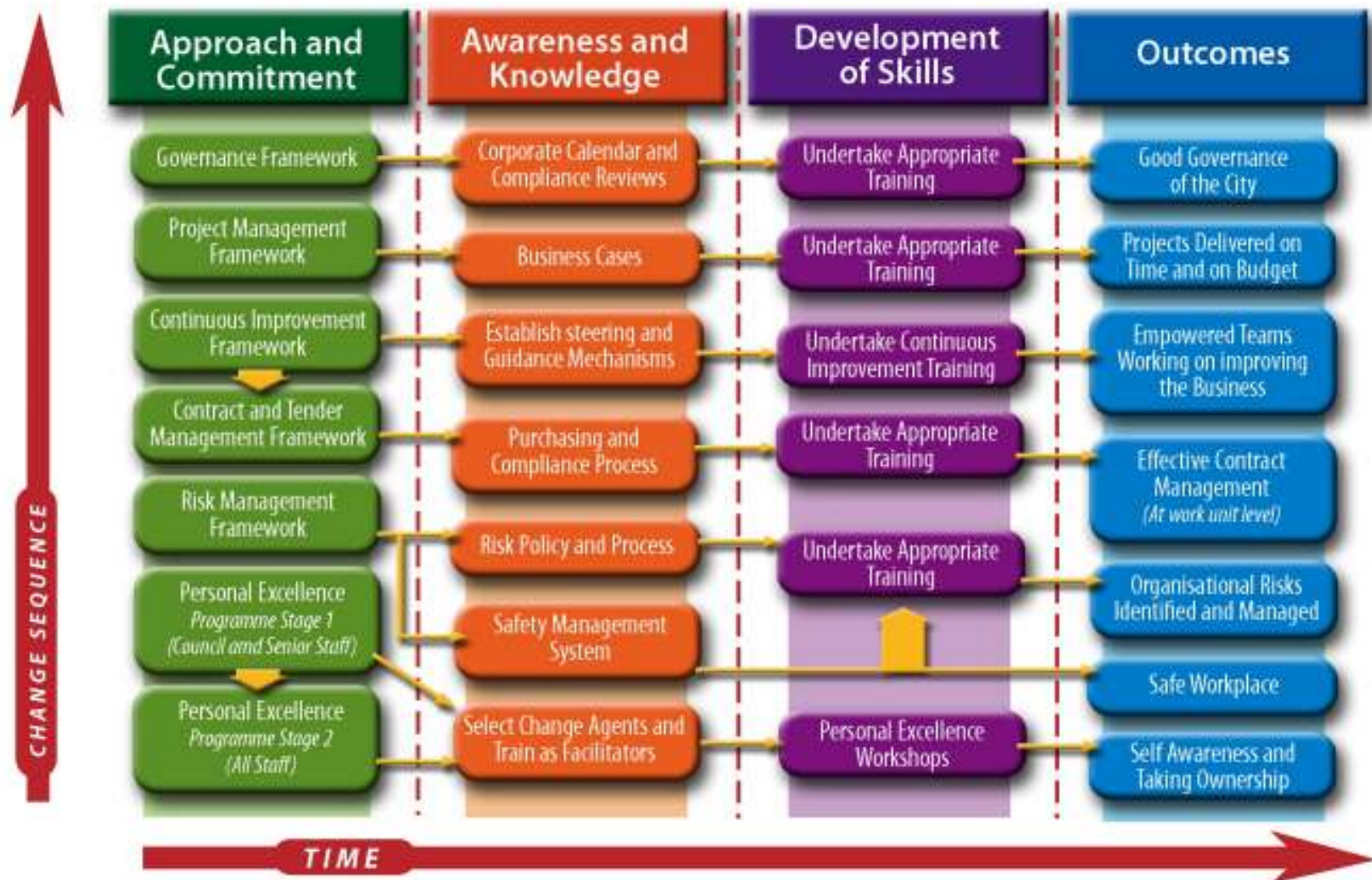


## Strategic Framework (Stage 2 - Developing the Organisation)





## Strategic Framework (Stage 3 - Enabling the Organisation)







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**Melville**



**Be values based**

## Our Values

Our people - Our community



A 'great workplace' is one where our values and behaviours are reflected in our actions and decisions and are actively promoted, displayed, recognised and rewarded.

**Relationships**

**Excellence**

**Vibrancy**

**Wellbeing**



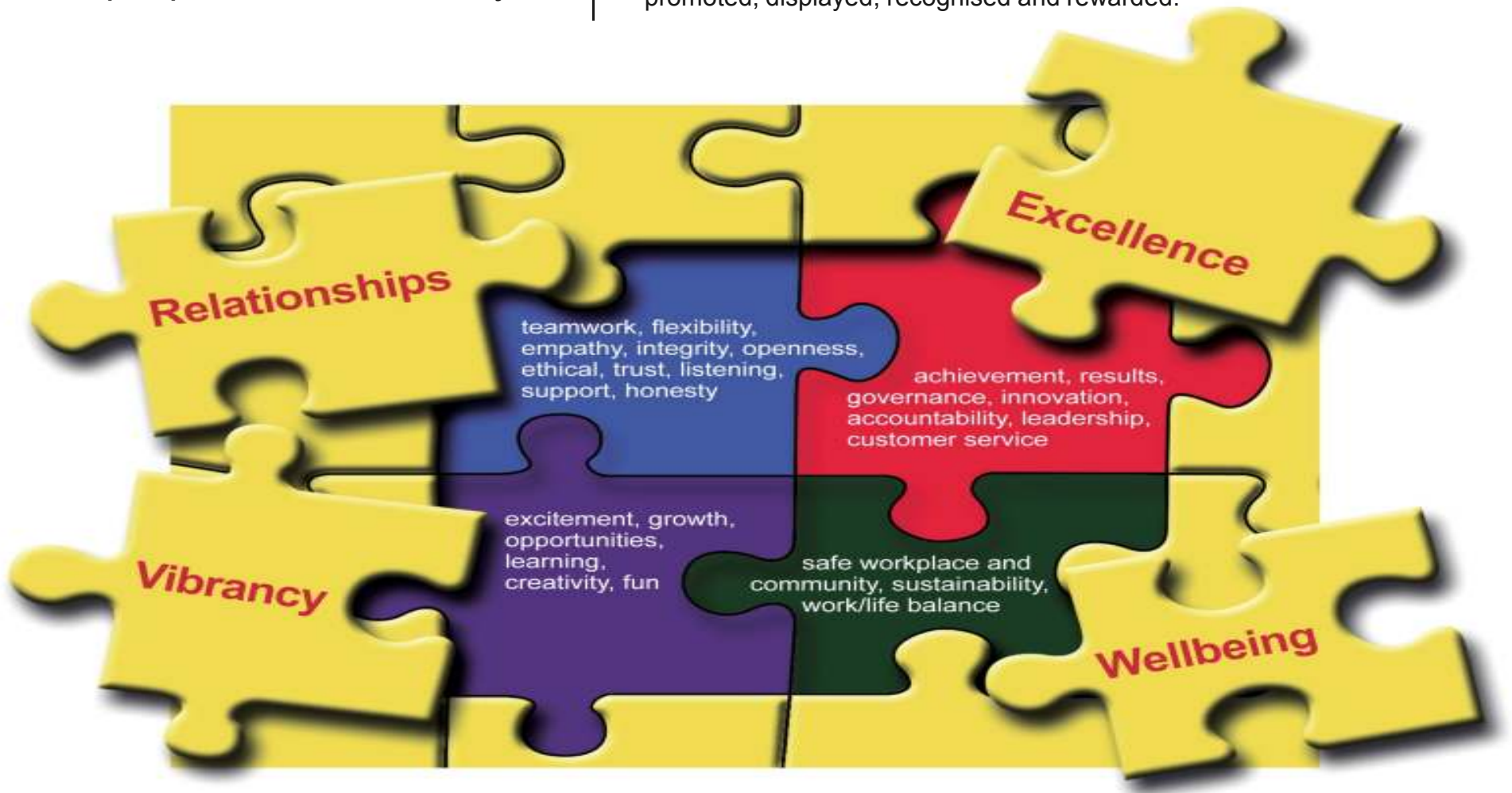


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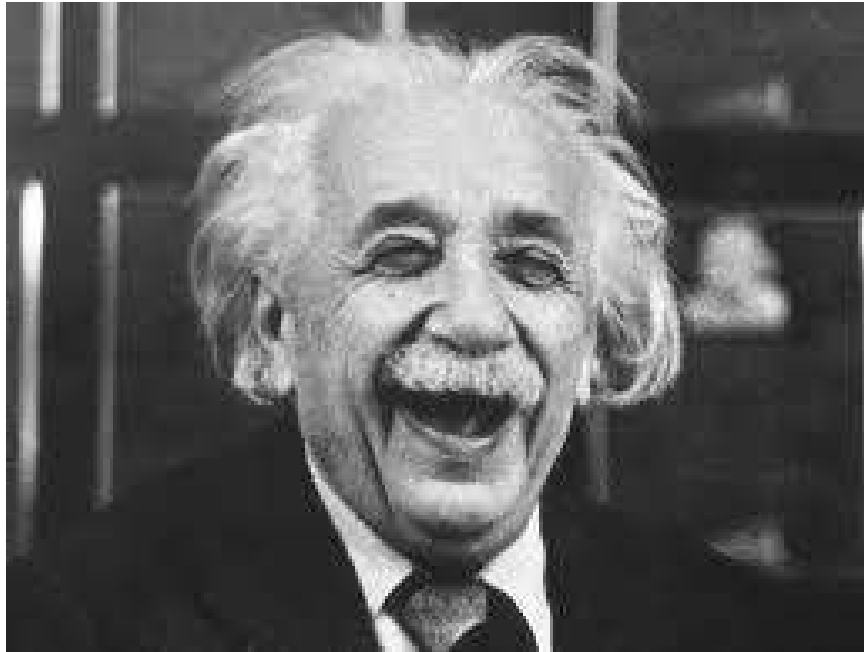
# Leadership Competencies







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**We trust God....all others bring  
data!**



**PE10 - Organisational Personal Leave (sick and carers leave as % of hours available)**

Executive Comment

January 2015: 1.41% equates to 135 days.

**Feb 14 - Jan 15**

%

2.50

1.41



**Governance (Sustainability KPIs)**

**PR04 - Status Report (Status of Council Resolutions Implemented). Target is 85%, which allows for resolution of long-term actions.**

Executive Comment

As at January 2015, 46 (8.71%) of the 528 Council resolutions made from January 2012 to January 2015 are still being progressed i.e. 91.29% of Council resolutions have been fully actioned.

**Trend**

**Feb 14 - Jan 15**

Unit

%

**Target**

85.00

**Actual**

91.29



**Asset Management (Sustainability KPIs)**

**PR18 - Asset Consumption Ratio (compares the written down value against the replacement value for the asset portfolio as a whole)**

Executive Comment

Ratio has increased slightly from the previous year due to a small decrease in the written down value of the City's assets.

**Trend**

**Jul 11 - Jan 15**

Unit

%

**Target**

50.00

**Actual**

61.90



**PR19 - Asset renewal funding ratio**

**Jul 11 - Jan 15**

%

75.00

99.80



Executive Comment

This figure remains close to 100% as the City has budgeted in the Long Term Financial Plan to expend the planned required capital expenditure over the 10 year period.

**PR20 - Asset sustainability ratio (asset renewal expenditure relative to depreciation)**

Executive Comment

Ratio has increased slightly from the previous year as the City's proportion of expenditure on existing capital assets has increased when compared to depreciation charged for the year.

**Jul 11 - Jan 15**

%

0.90

1.19







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**Communicate well and empower the  
people**

## STRATEGIC OUTCOMES

### VISION

We have a vision of Belmont as a place to which the community aspires; a City that is attractive, safe, healthy and prosperous and fulfils the aspirations of the community; a place that encourages a wide range of lifestyles living harmoniously; where human activities enhance rather than degrade the natural and built environment; where citizens and local businesses can grow socially, culturally and economically; a place that our next generation will be pleased to inherit; a place known as a City of Opportunity.

### MISSION

Is to positively contribute to the wellbeing of the community, and to achieve community satisfaction with what we do. We will build and maintain a best practice organisation that:

- Serves the needs of the people of the City of Belmont
- Balances the interests of residents, businesses and the environment
- Fairly administers local laws, and
- Acts in the interests of the long-term sustainability of the City

## STRATEGIC OUTCOMES

- To enhance value through Communications with key stakeholder groups: Employee, Citizens, Customers, Media
- To improve the quality and consistency of communications to key stakeholder groups
- To support business goal achievement at strategic level

## KEY MESSAGES

### OUR PEOPLE

- The success of our business is reliant on our people.
- Trust is important in our organisation.
- We will invest in their development to improve capability.
- We appreciate their contribution.
- We appreciate our cultural diversity, individual and team contributions.
- We seek an accident free environment
- Teamwork is the way we work here to achieve common goals.
- Good leadership

### CUSTOMERS

- We strive to provide excellent customer service.
- We listen to your complaints.
- We provide timely, up-to-date and accurate information.
- Our services, facilities and programs are accessible.
- We continuously improve our processes
- We foster an environment to achieve.

### OUR CITIZENS

- We build community spirit.
- We encourage positive community engagement.
- We ensure efficient and effective provision of information.
- We will create a safe and sustainable community.
- We seek to listen and understand the needs of our community.
- We will pursue excellence in community leadership.
- We will nurture and conserve our natural environment and heritage.
- We will act ethically and consistently to achieve high standards of governance.

### MEDIA

- We are focused on performance
- We are committed to Nedlands residents
- We ensure openness, honesty, trust and respect in our work and interactions with others.

## CHANNELS

Team Briefings  
Town Halls  
CEO's Briefings  
Intranet  
Surveys  
Newsletter  
Mentoring Lunches

Review Meetings  
Annual Cycle  
Pamphlets  
Evaluations  
Visible Mgt  
Reporting

Complaints Handling Brochure  
Customer Service Charter  
Internet  
Newsletter  
Stakeholder Management Plan  
Advertising  
Customer Surveys

Internet  
Community Surveys  
Belmont Newsletter  
Southern Gazette Page  
Corporate Publications  
Media Releases  
Advertising  
Stakeholder Management Plan  
Council Meeting

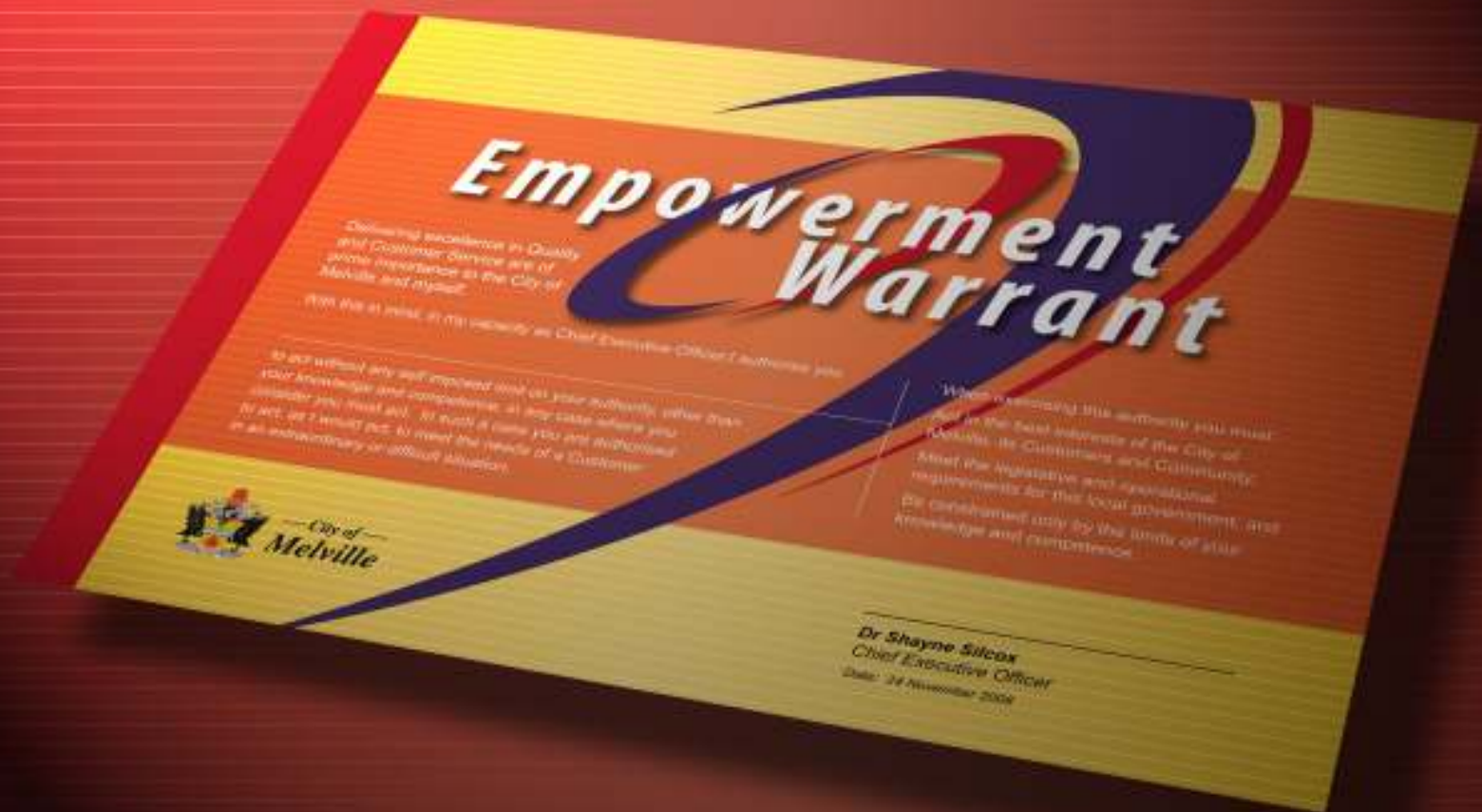
Media Briefings  
Stakeholder Management Plan  
Issues/Crisis Management Plan  
Media Releases  
Media Protocol  
Media one-on-one Meetings  
Crisis Mgt Processes





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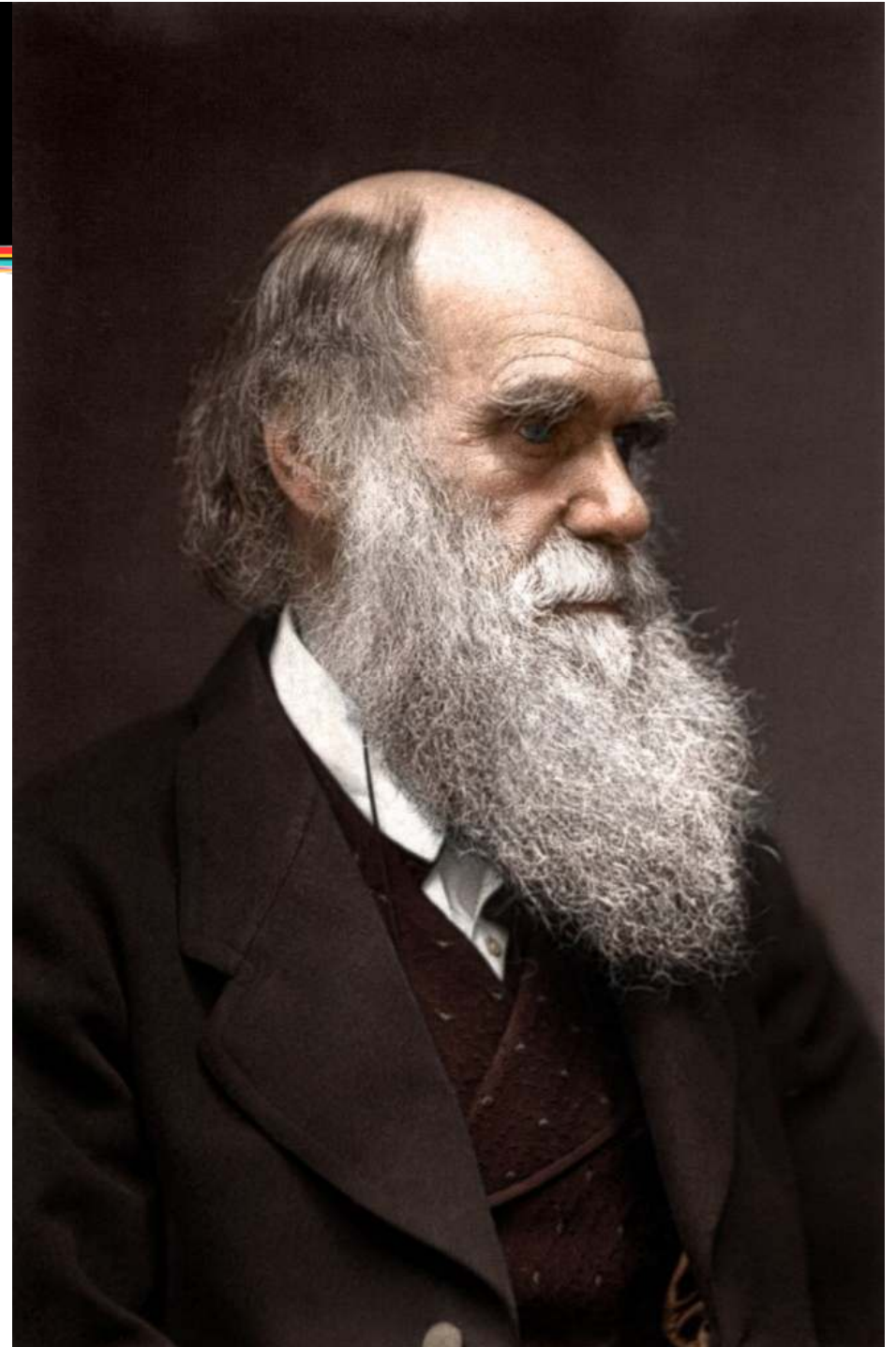
## Sample Empowerment Warrant





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**Take a oversight  
role and see the  
big picture**





# Creating Community Loyalty

*What the City is trying to achieve is to move the Customer beyond Satisfaction to one of Favourability - Loyalty*



*The measures of success for this strategy are  
CUSTOMER SATISFACTION AND COMMUNITY WELLBEING*