

Annual Report 2013-2014



Events Capital WA



Smiths Beach Yallingup



Busselton Foreshore

Events Capital WA



Cape to Cape MTV



Seymour Park Dunsborough

Introduction

About this report 2

■ PART ONE
Overview

Mayor's Message 4

Chief Executive Officer's
Message 5

Our Council 6
 Council Committees
 Elected Member Attendance

Our District 8

Our Shared Vision and Values 9

Consulting with the
Community 10

Organisational Structure 11

Executive Team 12

■ PART TWO

Strategic Community
Plan 2013 Progress 13

Our Highlights 16

Key Goal Area 1

Caring and Inclusive
Community 18

Key Goal Area 2

Well planned, Vibrant and
Active Places 22

Key Goal Area 3

Robust Local Economy 27

Key Goal Area 4

Connected City 30

Key Goal Area 5

Cared For and Enhanced
Environment 33

Key Goal Area 6

Open and Collaborative
Leadership 37

■ PART THREE

Regulatory Requirements... 41

■ PART FOUR

Financials 44

■ PART FIVE

Measuring our
Performance 53

Glossary

Acronyms 56

Where to find a copy of this report

City of Busselton Administration Centre
2 Southern Drive, Busselton WA 6280

Busselton Library
Stanley Street, Busselton (diagonally
opposite the Busselton Post Office)

Dunsborough Library
Naturaliste Community Centre,
Dunsborough Lakes Drive,
Dunsborough

online at www.busselton.wa.gov.au



The Annual Report 2013-2014 is divided into five parts:

■ PART ONE

Overview

The Overview includes messages from the Mayor and Chief Executive Officer; Council membership; a profile of our District; a summary of our consultation with the community; and our organisational structure.

■ PART TWO

Strategic Community Plan 2013 Progress

Part Two summarises Council's progress against the six key goal areas outlined in the Strategic Community Plan 2013 and identified on page 15 of this report.

The summary reports on the actions undertaken in the first year of Council's Corporate Business Plan 2013-2014 to 2017-2018 and provides an overview of key services provided during the year.

■ PART THREE

Regulatory Requirements

Section 5.53 of the Local Government Act 1995 requires that certain aspects of Council operations must be included in the annual report. Provisions which are not already covered in other sections of this Annual Report are explained in this section.

■ PART FOUR

Financials

The financial position of the City as reflected in the financial statements for 2013-2014 demonstrates the City's commitment to financial sustainability and accountability to our community.

■ PART FIVE

Measuring Our Performance

Each year Council monitors and measures its performance against specific Key Performance Indicators. This section provides a snapshot of our progress towards achieving our priority actions, ongoing service delivery and operational effectiveness.

The City's progress on each action is illustrated by the following symbols

Status



completed



commenced



ongoing



deferred

Responsibility



Office of the
CEO



Community
& Commercial
Services



Finance &
Corporate
Services



Engineering
& Works
Services



Planning &
Development
Services



PART ONE
Overview



Cr IAN STUBBS

With a variety of major events running back-to-back through summer and expanding into the 'off peak' season, the City has cemented its position as the destination of choice for regional events in Western Australia.

Over the past 12 months the number of major sporting, cultural and community events staged across the City increased 40 percent from the previous year. Much of this success can be attributed to the funding model developed by the City specifically to grow events. The introduction of a differential rating system in 2012 was a strategic move that is now paying dividends for the whole community. Funds collected through this system are being used to market the region and attract quality events. The City is now in the enviable position where we are being singled out by major event organisers as their preferred location.

Against this backdrop of event success, the City has continued to provide high standard community facilities and services and plan for population growth and change. We've also successfully lobbied the State Government to provide future direction on the environmental management of our long-suffering rivers and waterways. Our advocacy role is now having an impact at State level with the release

of Professor Barry Hart's independent review of the Current and Future Management of the Water Assets in the Geographe Catchment, WA.

I acknowledge the great work being done by the City to better cater for our youth. With funding support from Rio Tinto, the City has been able to extend its youth programme significantly during the past 12 months. Engaging with youth has been a particular priority of this Council and I congratulate those involved in developing the Busselton Youth Council, getting active on social media and reactivating the Busselton Youth Centre.

I also extend my thanks to ex-Councillor David Reid who did not re-nominate for Council in the 2013 election. I congratulate all members of the Busselton City Council on a productive and cohesive year in local government and commend City Officers, who under the direction of CEO Mike Archer, have partnered with Council to achieve many great results for the community.

The City is capitalising on the organisational restructuring and long-term planning undertaken over the past four years.

With this important ground work completed and providing clear direction on future strategic objectives, we experienced a year that was characterised by high activity, internal and cross-agency team work, improved service delivery and greater community engagement.

In acknowledging some of this year's many achievements I would like to thank City Councillors and Officers, all of whom have made an outstanding contribution to the community over the past 12 months.

Some highlights of the year include:

- Progressing the Busselton Foreshore redevelopment to a 'shovel ready' state in anticipation of funding to complete Stages 2 and 3, and the Youth and Activities Precinct.
- Successful renegotiation of a new three year Enterprise Agreement for staff.
- Completion of the Busselton to Dunsborough shared-use pathway including installation of Toby Inlet Bridge.
- Design and installation of the Dunsborough Beach enclosure.
- Completion of the Geothermal Heating Project at the Geographe Leisure Centre and commencement of a major upgrade at the centre, encompassing a new gym, crèche, ablution facilities and allied health suites.

- Commencement of the Busselton Regional Airport Terminal Expansion Project (Stage 2).
- Significant input into the development of the Busselton Regional Airport Business Case for State Government funding to cater for interstate and international flights.
- Realisation of the Settlement Art Project with the installation of the first bronze statue.
- Barnard Park, Busselton (Oval 1) upgrade.
- Implementation of the new City of Busselton Holiday Home regulations.
- Engagement with the community on issues including the Dunsborough Café proposal, the Civic and Administration Building, and the Dunsborough and Busselton Townscape projects.
- Negotiation of the commercial lease of the Old Fire Station in the Busselton CBD.
- Elevation of the health of local waterways as an issue of State Government concern.

Against this backdrop of activity, the City achieved an unqualified financial audit. Additionally a high proportion of works, projects and programmes provided for in the 2013-2014 budget were completed on time and within budget.



CEO MIKE ARCHER

Our Council



	Term Expires	Contact telephone	Contact email
Cr Ian Stubbs	October 2015	0400 856 139	ian.stubbs@busselton.wa.gov.au
Cr Grant Henley	October 2017	0450 281 200	grant.henley@busselton.wa.gov.au
Cr Rob Bennett	October 2017	0427 252 295	robert.bennett@busselton.wa.gov.au
Cr Terry Best	October 2017	0409 684 763	terry.best@busselton.wa.gov.au
Cr Gordon Bleechmore	October 2017	0427 651 326	gordon.bleechmore@busselton.wa.gov.au
Cr Jenny Green	October 2015	0411 789 153	jenny.green@busselton.wa.gov.au
Cr John McCallum	October 2015	0428 939 027	john.mccallum@busselton.wa.gov.au
Cr Coralie Tarbotton	October 2015	0427 600 830	coralie.tarbotton@busselton.wa.gov.au
Cr Tom Tuffin	October 2015	0408 910 501	tom.tuffin@busselton.wa.gov.au

Elected Member Attendance

	Council Meetings			Committee Meetings							
	Council 21	Special Council 2	Electors 2	Finance 10	Policy and Legislation 7	Meelup Park 12	Airport 3	Busselton Jetty 3	Audit 4	Caperoc 4	CRC 3
Cr Ian Stubbs	18	2	2	8	N/A	N/A	N/A	N/A	N/A	3	N/A
Cr Grant Henley	19	2	2	3(d) 5	7	N/A	N/A	3	3	1 of 1	3
Cr Tom Tuffin	20	2	2	1(d)	6	N/A	3	N/A	N/A	4	N/A
Cr Terry Best	19	2	2	1(d)	6	9	N/A	N/A	N/A	N/A	N/A
Cr Gordon Bleechmore	20	2	2	8	N/A	N/A	3	N/A	4	N/A	N/A
Cr John McCallum	19	2	1	6 of 7	2(d)	10	3	N/A	N/A	3	N/A
Cr Coralie Tarbotton	17	1	1	3(d) 6	2 of 5	N/A	N/A	1 of 2	2(d)	1(d)	2 of 2
Cr Jenny Green	18	2	2	8	1(d)	N/A	1 of 1	1 of 2	2 of 2	N/A	N/A
Cr Rob Bennett	14 of 14	1 of 1	2	N/A	5 of 5	N/A	N/A	2 of 2	N/A	N/A	N/A
Cr David Reid	7 of 7	1 of 1		N/A	1 of 2	N/A	2 of 2	1 of 1	N/A	N/A	N/A

(d) = Deputy; N/A = The councillor is not a member of the committee

Council Committees

Finance Committee

The Finance Committee is established for the purpose of assisting the Council to undertake its role under Section 2.7(2)(a) of the Local Government Act, to oversee the allocation of the local government's finances and resources.

Policy and Legislation Committee

The Policy and Legislation Committee assists the Council to determine its policies, and to carry out its legislative function, by reviewing the City's delegations and policies, Local Laws and other delegated legislation, and to consider and advise Council on significant policy or legislative implications or matters.

Airport Advisory Committee

This committee provides an ongoing vehicle for liaison, cooperation and discussion of all issues related to the Busselton Regional Airport and to make recommendations to Council on matters associated with the future development of the Airport.

Audit Committee

In accordance with Section 7.12(A)(2) of the Local Government Act 1995, the Audit Committee operates to assist Council to fulfil its corporate governance, stewardship, leadership and control responsibilities in relation to financial reporting and audit, internal audit and risk management.

Busselton Community Resource Centre Management Committee

The committee assists the City of Busselton generally with the management of the Community Resource Centre, including compliance with Operational Guidelines; providing a forum to consult on future applications to lease premises and review the financial performance of the common areas.

Busselton Jetty Advisory Committee

The Busselton Jetty Advisory Committee is established to advise Council on any relevant aspects of the day to day management and

capital improvement of the Busselton Jetty and the Scout Road boat ramp where appropriate.

Meelup Regional Park Management Committee

The committee annually reviews the five-year plan of capital and operating expenditure and income for Council endorsement and cares for; controls and manages all areas of Meelup Regional Park, except any areas specifically excluded by Council.

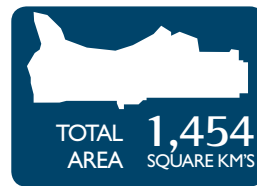
CapeROC

CapeROC is a voluntary and cooperative joint initiative between the City of Busselton and the Shire of Augusta-Margaret River. CapeROC seeks to enhance the capacity of both local governments to deliver social, economic and environmental benefits to their communities and the region.

Our District



2013-2014 Quick Facts



* Australian Bureau of Statistics April 2014
Full time equivalent

Our Vision

A vibrant and cohesive community that protects its natural environment, meets the needs of its population and ensures that future development maintains the City's unique character, lifestyle and community values.

Our Values

- Honesty and integrity
- A 'can do' attitude
- Openness, transparency and accountability
- Mutual respect in everything we do
- Striving for excellence



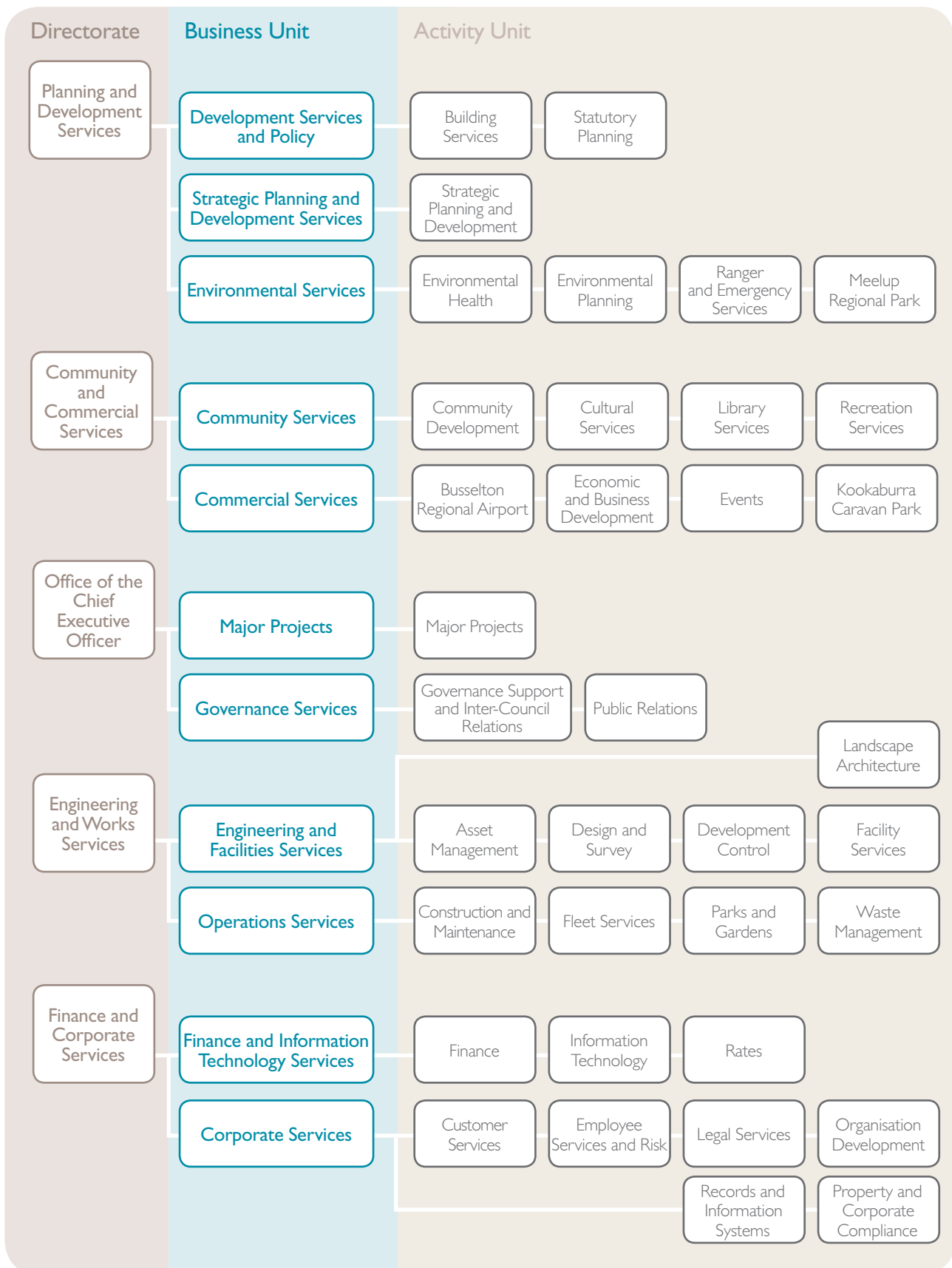
Busselton Foreshore

The City of Busselton is committed to consulting with the community on matters that are important and in the interests of the wider community.

The following table provides an indication of some of the more significant proposals that the community was consulted on during the year.

COMMENT SOUGHT	Opened	Closed
Busselton to Flinders Bay (Augusta) Rail-Trail - Master Plan	24/07/2013	01/09/2013
Road Realignment, Dedication and Closure – Intersection of Bussell Highway and Mill Road, West Busselton	25/07/2013	10/09/2013
Dunsborough Cafe / Kiosk Proposed Development	19/08/2013	30/09/2013
Proposed Keeping and Control of Cats Local Law 2013	21/10/2013	06/12/2013
Master Plan and Draft Development Guide Plan: Busselton Foreshore, Marine Terrace / Queen Street, Busselton	23/10/2013	19/11/2013
Proposed Disposal of Reserve 44384 (Geographe)	23/10/2013	22/11/2013
Local Planning Policy 6 - Development Contribution Policy; "Percent for Art" Policy Provisions	31/10/2013	27/11/2013
Busselton Foreshore Redevelopment	07/12/2013	24/01/2014
Draft Disability Access and Inclusion Plan 2014-2018	18/12/2013	07/01/2014
Draft Heritage List and Draft Municipal Heritage Inventory	15/01/2014	22/02/2014
Proposed Telecommunication Facility	21/01/2014	12/02/2014
Revised Draft Busselton Foreshore Master Plan and Development Guide Plan	23/01/2014	26/02/2014
Local Planning Policies - 8. General Process and Development Standards Policy and 6. Development Contribution Policy	29/01/2014	05/03/2014
Consideration of a Redeveloped Civic Administration Building and Multi-Functional Civic Centre (MCC) (* MCC not approved)	07/04/2014	05/05/2014
Draft Safety and Security Strategy for Busselton and Dunsborough CBDs	03/06/2014	02/07/2014

Organisational Structure



Executive Team



Office of the CEO

Chief Executive Officer **Mike Archer**



Community and Commercial Services

Director **Naomi Searle** BMgmt (Marketing); M.Tech. Mgmt



Finance and Corporate Services

Director **Matthew Smith** LLB (Hons)



Engineering and Works Services

Director **Oliver Darby** BEng Hons (Civil)



Planning and Development Services

Director **Paul Needham**

BA (Urban and Regional Studies); Postgraduate Diploma (Policy Studies); MA (City Policy)

PART TWO

Strategic Community Plan 2013 Progress

2



The Strategic Community Plan 2013 is Council's plan for the future.

This plan is overarching and broad with a long-term focus and a strong emphasis on the community's objectives and vision for the future. The plan guides Council's decision making and is based on six (6) key themes - community; places; economy; planning; environment and governance, and driven by objectives designed to benefit the community.

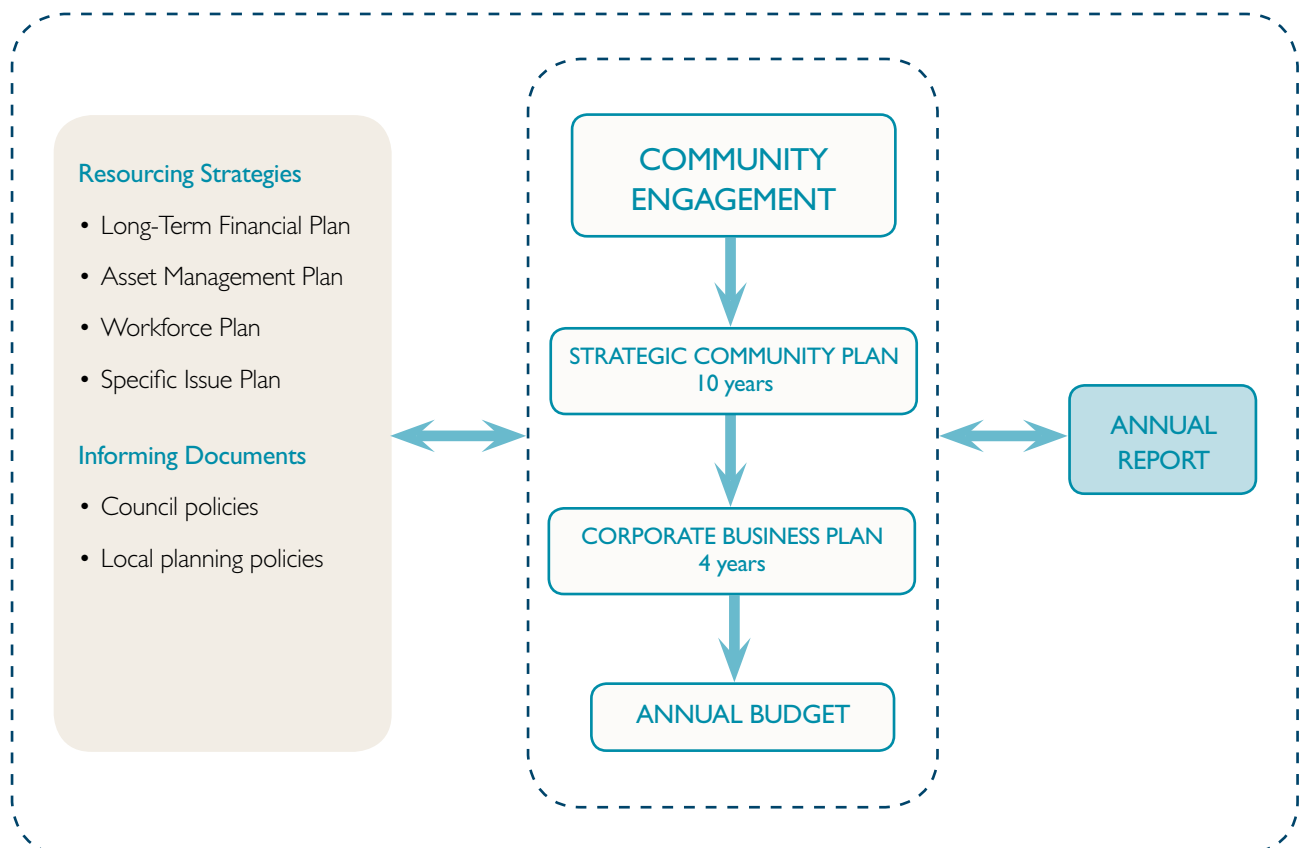
Sitting under our Strategic Community Plan 2013 is our four year Corporate Business Plan, resourced and informed by the City's Long Term Financial

Plan, Workforce Plan and a series of asset management plans covering the ongoing operation, renewal and refurbishment of City assets. Collectively, these plans form our integrated planning framework aimed at achieving the community's goals and objectives.

To ensure Council's direction remains on track with community expectations and objectives, a minor review of the Strategic Community Plan 2013 will be conducted in the first half of 2015, followed by a full review in 2017.

This annual report summarises progress against the Strategic Community Plan 2013. It documents the progress of our Council strategies, Corporate Business Plan actions, service deliverables and other key activities undertaken over the course of the year.

Intergrated Planning Framework



Overview of Community Goals and Objectives

KEY GOALS		COMMUNITY OBJECTIVES
1 Caring and Inclusive Community	1.1	A community where people feel safe, empowered, included and enjoy a sense of good health and wellbeing.
	1.2	A community that provides opportunities for our youth to learn, grow, work and become healthy adults.
	1.3	A community that supports healthy, active ageing and services to enhance quality of life as we age.
2 Well Planned, Vibrant and Active Places	2.1	A City where the community has access to quality cultural, recreation, and leisure facilities and services.
	2.2	A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.
	2.3	Infrastructure assets that are well maintained and responsibly managed to provide for future generations.
3 Robust Local Economy	3.1	A strong, innovative and diversified economy that attracts people to live, work, invest and visit.
	3.2	A City recognised for its high quality events and year round tourist offerings.
	3.3	A community where local business is supported.
4 Connected City	4.1	Transport options that provide greater links within our district and increase capacity for community participation.
	4.2	A community that is well connected to its neighbours and the broader world.
	4.3	A linked network of cycleways and pedestrian paths providing alternative transport options.
5 Cared for and Enhanced Environment	5.1	Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
	5.2	Growth is managed sustainably and our environment is protected and enhanced as we develop.
	5.3	Environment and climate change risks and impacts are understood and managed.
6 Open and Collaborative Leadership	6.1	A Council that engages broadly and pro-actively with the community.
	6.2	Governance systems that deliver responsible, ethical and accountable decision making.
	6.3	An organisation that is managed effectively and achieves positive outcomes for the community.

Our Highlights

Enterprise Agreement

A new three-year Enterprise Agreement with staff was approved by the Fair Work Commission on 5 June 2014 providing competitive employment conditions.

Customer Service Charter

The City adopted a new Customer Service charter detailing our commitment to delivering excellent customer service to the community and ensuring that City employees assist the community in a professional and respectful manner.



Shared-Use Path

The completion of the Busselton to Dunsborough shared-use pathway in February was officially recognised on 16 March with around 250 riders travelling the length of the pathway and enjoying the fellowship and health benefits that bike riding brings.



Busselton Foreshore

Works were completed to bring the Busselton Foreshore to 'shovel ready' stage pending the receipt of funding to complete the Youth and Activities Precinct.



Geothermal Project

The project to use heat extracted from Busselton Water storage tanks to warm the pools at the Geographe Leisure Centre was completed in September 2013 and officially celebrated on 7 March with an open day at the centre. Using geothermal heat is expected to reduce energy costs at the centre by around \$70,000 a year.



Protecting our Waterways

The City's continued advocacy for improving the quality of Busselton waterways and wetlands led to an independent review of the current and future management of water assets of the Geographe Catchment by Professor Barry Hart (pictured). The completed review was submitted to the Minister for Water in April 2014.



Port Geographe Groyne Reconfiguration

In July, works to remove the existing coastal structures and construct a new seawall and western groyne at Port Geographe commenced. When complete, the works will help alleviate seagrass accumulation and beach erosion issues at Wonnerup.

Civic Administration Centre

Council resolved to commit to the redevelopment of a City Civic and Administration Centre on the current site. It is anticipated that the new centre will provide for staff growth and a productive, efficient working environment.

Marine Tourism Strategy

Facilitating our economic growth through tourism received a boost with confirmation that P&O and Princess Cruises passenger ships will visit Busselton starting in November 2014.



Busselton Airport Business Case

A business case was presented to the State Government to seek funding for the upgrade and development of the Busselton Regional Airport to cater for interstate and international flights. The business case was developed in conjunction with the South West Development Commission.



Youth Advisory Council

As part of National Youth Week, the City's Youth Advisory Council (YAC) joined the Augusta-Margaret River YAC and Nannup YAC in the YAC Attack Meelup Beach Festival on the 12 April. The festival attracted over 300 youth and featured local youth bands as well as youth focussed cultural activities.



Key Goal Area 1

Caring and Inclusive Community

A welcoming, inclusive, healthy and capable community that provides accessible services for all residents.

Community Objectives

- 1.1 A community where people feel safe, empowered, included and enjoy a sense of good health and wellbeing.**
- 1.2 A community that provides opportunities for our youth to learn, grow, work and become healthy adults.**
- 1.3 A community that supports healthy, active ageing and services to enhance quality of life as we age.**

Council acknowledges the important role it plays in a welcoming, healthy and capable community. Working alongside key partners and community groups Council has, throughout the year, sought to provide leadership and support in the pursuit of community objectives.

A Social and Ageing Plan was adopted by Council as a guide for future planning on 30 January 2013. The plan informs the Strategic Community Plan 2013 and provides a social vision for the community through a unified focus. It identifies how, as a community, we will respond to the City's changing needs and the social issues and opportunities that change presents. Throughout the year major initiatives of this plan were advanced in conjunction with key stakeholders, including community groups, and government and non-government agencies.

Significant progress was made toward the development and implementation of a safety and security strategy for the

Busselton and Dunsborough central business districts. An extensive amount of community consultation was undertaken during the development of the strategy to ensure the outcomes and recommendations were well-informed. This resulted in a number of key actions being undertaken in conjunction with local business operators and WA Police.

Council again continued to support and assist community organisations by funding a range of projects through its community bids programme. Viewed as a significant local funding source for community groups to achieve real outcomes, \$196,000 was made available in two funding rounds for local projects. In many instances, the community bids funding was utilised to leverage additional external funds, resulting in significant outcomes for local community groups.

As the key seniors' community service provider, the City continued to work with the Busselton Senior

Citizens Centre (BSSC) to ensure the community's ageing population is well serviced and catered for. Key achievements for the year include the facilitation of a community movie premiere and planning for a Seniors and Ageing Expo in October 2014. Since the closure of the local hospice, the BSSC has taken on the responsibility of preparation of the Meals on Wheels programme, and has continued to provide an important meeting point for seniors.

In meeting the requirements of the Disability Services Act (1993), the City of Busselton Disability Access and Inclusion Plan (DAIP) 2014-2018 saw a number of initiatives implemented to enhance access and inclusion opportunities for community members

impacted by physical limitations (refer to Part 3 for more information).

A fresh approach to meeting the needs of our youth was facilitated through the appointment of a Youth Development Officer, and with support from Rio Tinto, the appointment of a Youth Trainee. The City's Youth Advisory Council (YAC) was reactivated and successfully held a number of events for youth in Busselton and surrounding districts, including a regional YAC Camp, a 'Battle of the Bands' event, and the celebration of National Youth Week. The City's libraries experienced strong growth in patronage during the year; in particular the Busselton library. Internet usage increased significantly, reflecting the community demand for online services. Visitation also increased with

the total number of loan transactions up by 10% from the previous year.

Libraries continue to play an important role in the community by providing a learning and connection point for a range of demographics. The library has also expanded its digital collection. A broad selection of ebooks and audio books is now available free for use on computers, tablets, smart phones or e-reader devices.

Dedicated to local history, the City employed a Studies Librarian to work with local history groups to better manage and collect information of historical significance relating to the district.

The City has continued to work with the Department of Health to progress the Busselton Health Campus Project to



Key Goal Area 1

ensure improved and expanded health services for the South West. On target for a completion date of October 2014, the \$120m+ facility will be a modern, one-stop health care hub.

In response to advice from the State Government early this year that a budget for a new South West Institute of Technology (SWIT) campus was not likely to be included in the forward estimates in the short term, Council submitted a formal position to the Department of Training and Workforce Development (DTWD) on the proposed location of a facility at Vasse, which was identified in the site assessment study conducted by the DTWD. The City continues to support the development of improved higher education facilities within the District, and secured funds through CapeROC, the SWDC and Regional Development Australia to support a pre-feasibility study. This study will: provide baseline data; identify triggers for the future development of a university service; and inform the planning of a new SWIT campus.

Our role in ensuring public safety was actively promoted through school workshops, emergency response exercises and the annual Fire and Emergency Services Expo. Investigations undertaken by City Rangers resulted in 265 infringements and 316 warnings being issued to persons responsible for the control of animals. A further 2,036 infringements and 422 warnings for breaches of other laws relating to bush fire, litter;



parking, camping and local government property were issued. Compliance officers from our building and planning areas inspected approximately 350 pools and a number of buildings to ensure compliance with applicable safety regulations.

The Local Emergency Management Committee (LEMC) met throughout the year to enhance interagency understanding and cooperation as

well as ensuring plans are in place for incidents which may impact upon our community. The City gratefully acknowledges the support of emergency agencies and community volunteers who continue to respond to emergency incidents and assist as members of our LEMC.

Major Initiatives 2014-2015

- **Implement the Safety and Security Strategy for Busselton and Dunsborough Central Business Districts.**
- **Support the Youth Advisory Council and engage our youth through targeted programmes and events.**
- **Maintain the Community Bids financial support programme.**
- **Continue to lobby for a higher education facility.**

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h2>1.1 COMMUNITY OBJECTIVE</h2> <p>A community where people feel safe, empowered included and enjoy a sense of good health and wellbeing.</p>			
<p>Access and Inclusion Plan</p> <p>Review and implement the Access and Inclusion Plan to guide City operations and services to ensure they are inclusive of all members of the community.</p>			<p>The Disability Access and Inclusion Plan was adopted by Council in January 2014. Two meetings of the Community Reference Group were held.</p>
<p>Community Bids</p> <p>Administer and promote community bids funding programme for community facilities and initiatives.</p>			<p>\$196,000 was allocated in two funding rounds to local programmes. Applications for the 2014-2015 Community Bids programme were considered in June 2014. Subsequent to council endorsement in August 2014, these projects will commence according to project plans.</p>
<p>Community Safety and Security Strategy</p> <p>Develop a Safety and Security Strategy for Busselton City Centre, Dunsborough Town Centre and surrounding districts.</p>			<p>A draft strategy was developed in consultation with stakeholders and was advertised for public comment in June 2014. The strategy now informs the City's planning process.</p>
<p>Disabled Fishing Strategy</p> <p>Actively seek grant funding to expand the existing finger jetty at Old Dunsborough Boat Ramp to render suitable for universal access.</p>			<p>Funding sources continued to be sought.</p>
<h2>1.2 COMMUNITY OBJECTIVE</h2> <p>A community that provides opportunities for our youth to learn, grow, work and become healthy adults.</p>			
<p>Youth Initiatives</p> <p>Progressively implement Social and Ageing Plan initiatives to support the provision and delivery of youth services and programmes.</p>			<p>The first official Youth Advisory Council (YAC) meeting was held in February. The fit out of Busselton Youth and Community Centre youth room was complete and skate and BMX summer workshops were held in Busselton and Dunsborough. A Meelup Beach Festival was held attracting over 250 youth.</p>
<p>Higher Education</p> <p>Through the auspices of the Capes Region Organisation of Councils, (CapeROC), continue to advocate for enhanced higher education opportunities within the district.</p>			<p>CapeROC, SWDC and RDA each allocated \$10,000 towards a pre-feasibility study on the future development of a university service and to inform the planning of a new South West Institute of Technology campus. A provider to deliver the pre-feasibility report has been identified.</p>
<h2>1.3 COMMUNITY OBJECTIVE</h2> <p>A community that supports healthy, active ageing and services to enhance quality of life as we age.</p>			
<p>Senior/Ageing Initiatives</p> <p>Progressively implement Social and Ageing Plan initiatives to support the provision and delivery of aged services and programmes.</p>			<p>Discussions regarding funding of a new Need a Hand directory and plans for a community site in Dunsborough (incorporating a Men's Shed) progressed. A project plan has been developed for a Seniors and Ageing Expo to be held in September 2014.</p>



Key Goal Area 2

Well Planned, Vibrant and Active Places

An attractive City offering great places and facilities promoting an enjoyable and enriched lifestyle.

Community Objectives

- 2.1 A City where the community has access to quality cultural, recreation, leisure facilities and services.
- 2.2 A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.
- 2.3 Infrastructure assets are well maintained and responsibly managed to provide for future generations.

Council continues to invest significant effort and focus towards ensuring the City of Busselton is an attractive place to live and visit, with well planned, vibrant places and high quality facilities.

The redevelopment of the Busselton Foreshore continues to be a major priority, with Stage 1 completed and heralded as a great success. Work has continued to ensure the project is 'shovel ready' in anticipation of future funding. This included completing the detailed design of services and roads and progressing approval of the Development Guide Plan. Funding applications for Stage 2, Stage 3 and the Youth and Activities Precinct were also lodged with LotteryWest and the City is working hard to progress plans for the development of Busselton Foreshore East, including Stanley Street, Railway House, and advancing a Microbrewery / restaurant concept.

Construction of Barnard Park West (Stage 1) was completed in December. An application to the Department of Sport and Recreation for lighting

at both ovals was successful and will be implemented in 2014/2015. Discussions are continuing on active open space development at Vasse. Council has adopted a concept for a facility which should address community needs.

The Geographe Leisure Centre is undergoing a facelift with works to expand the gym, crèche and change room facilities commencing in March 2014. The geothermal heating system, which was completed in December 2013 and heats both pools at the centre, will add value to the expansion project by providing the energy needed for a new air handling/conditioning solution. Operationally the promotion of the centre's aquatic, fitness and crèche facilities saw significant growth in attendance in all areas of the facility. Community patronage at the Naturaliste Community Centre also increased following the development of new fitness and aerobic programmes.

Concept plans for the development and activation of both Busselton and

Dunsborough town centres were endorsed by Council in January 2014 and a City Façade Subsidy Programme was subsequently launched in Busselton. Work on the detailed design for town centre improvements in Dunsborough is in progress. The first statue of the Busselton Settlement Art Project was unveiled in March 2014.

The City liaised with landowners and developers to encourage investment in both the Busselton City Centre and Dunsborough Town Centre, as well as encouraging development of local retail and employment facilities in the new urban areas of Vasse and Yalyalup (including Provence Estate). It is expected that major new development in the Busselton City Centre and development of the Vasse Village Centre will commence in the next 12 months.

These new developments will add to the attractiveness and vibrancy of the City centre, and in the case of the Vasse Village Centre, it will become an important social and services hub for that growing community.

Our focus on asset management continued with asset management plans developed throughout the year with plans for drainage and footpaths and cycleways completed. This adds to the plans already developed for roads, buildings, parks and playgrounds and the Busselton Jetty. The plans help to maintain City assets and give direction to future asset maintenance programmes.



Seymour Park

Our operations services team, comprising of parks and gardens; civil construction and maintenance; waste services; and fleet, have done an excellent job maintaining the City's image as a clean, tidy and well cared for locality. This has been undertaken in addition to having a large capital

works programme. City facilities have been well maintained and well managed by the facilities and property management teams. The Busselton Community Resource Centre owned and managed by the City of Busselton, is proving to be an excellent community asset and meeting place.

Major Initiatives 2014-2015

- Progress the Busselton Foreshore (east) development including the Railway House concept, the Youth Activities Precinct, and the Youth and Surf Life Saving Club building.
- Start implementing conceptual plans for Busselton City Centre and Dunsborough Town Centre.
- Complete the expansion of the Geographe Leisure Centre.
- Investigate the acquisition and creation of more public car parking in the Busselton and Dunsborough town centres.
- Complete and implement the Local Planning Strategy.

Key Goal Area 2

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h2>2.1 COMMUNITY OBJECTIVE</h2> <p>A City where the community has access to quality cultural, recreation, leisure facilities and services.</p>			
<p>Barnard Park District Playing Fields Redevelop Barnard Park District Playing Fields in accordance with the Master Plan.</p>			Construction of Barnard Park West Stage 1 completed in December 2013. Clearing permits for ongoing work were received in June 2014 and an application to Department of Sport and Recreation for sports lighting to both ovals was successful.
<p>Barnard Park Club Facilities Work with relevant sporting groups to progress planning and development of Barnard Park Club Facilities.</p>			Work on a Barnard Park Community Club facility is progressing. Drafting of a grant application for the development of the first floor of a sports pavilion has commenced.
<p>Performing Arts Progress the business case for the design and development of a performing arts / convention centre.</p>			This project was deferred while the scope of the new City administration centre and possible inclusion of a performing arts space was decided. Council decided not to include a performing arts space in favour of a dedicated Performing Arts Centre located in the Cultural Precinct. The action was confirmed as a local priority project.
<p>Active Open Space Planning Work with developers, schools and other stakeholders for the proper planning and provision of sufficient active open space.</p>			A facility 'concept' has been developed as part of a 'master planned' sports complex at Vasse. Discussions were held regarding the establishment of an on-going agreement with the Department of Education for community access to the Australian Rules Football Oval adjacent to Cape Naturaliste College held.
<p>Geographe Leisure Centre Expansion Implement plans for expansion of the Geographe Leisure Centre.</p>			Construction work for the upgrade and expansion of the gym, crèche and change room facilities has progressed well and the GLC's air handling/conditioning system is now linked to the geothermal heat system.
<p>Cultural Initiatives Progressively implement Social and Ageing Plan initiatives to support the provision and delivery of cultural services and programmes.</p>			First statue of the Busselton Settlement Art Project (Whaler's Wife) was unveiled in March 2014 and the restoration of the Ballaraat Engine almost complete. Remedial work at the old Busselton Cemetery was completed and a conservation plan for the Butter Factory has been finalised.
<p>Regional Boating Facility Investigate the feasibility and location of a regional boating facility to service the district.</p>			Canal Rocks, East Quinalup, a site adjacent to the Locke Estate and the Quinalup Professional Fisherman's boat ramp have been assessed as possible sites for the development of a regional level facility. A final report will be considered by Council before being advertised for public comment.
<p>Boating Facilities Continue to upgrade existing boating facilities as funding allows.</p>			Funding has been received from the Recreational Boating Facilities Scheme for works at Abbey, Quinalup and Georgette Street with all scheduled for completion by the end of 2014. Further work on the Port Geographe boat ramp and Old Dunsborough Finger Jetty is scheduled for 2014.

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h2>2.2 COMMUNITY OBJECTIVE</h2> <p>A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.</p>			
Busselton Foreshore Redevelopment Seek funding for and progress accordingly the Busselton Foreshore Redevelopment in accordance with the Master Plan, including the establishment of a youth, community and events precinct.			Stage 1 works to the foreshore and Signal Park were completed with the foreshore now 'shovel ready' in anticipation of future funding. The outcome of State and Federal funding applications for further stages of redevelopment are pending.
Queen Street Upgrade Upgrade Queen Street north of Marine Terrace as the entry way to the Busselton foreshore area.			The concept and detailed designs were completed but upgrade works deferred due to State Government halting the Country Local Government Fund (CLGF) programme. The timing of a new CLGF programme is not yet determined. The project is however, 'shovel ready'.
Interpretive Precinct Work with Busselton Jetty Environment and Conservation Association to seek funding for and progress the Railway House proposal, providing an interpretive precinct as part of the Busselton Foreshore Redevelopment.			The completion of revised plans for the Railway House building, the main element of the precinct, is progressing as negotiations with key stakeholders continue.
Vasse Development Conclude negotiations in relation to the Developer Contributions Plan and specifically the community's proposal for a country club.			Broad agreement was reached with stakeholders that the main focus of a community/recreation facility is an integrated precinct adjacent to Cape Naturaliste College. A redraft of the Developer Contributions Plan has commenced. Negotiations and discussions continue.
Busselton City Centre Revitalisation (I) Progress development and adoption of the draft Busselton City Centre Conceptual Plan.			The final Concept Plan was endorsed in January 2014.
Busselton City Centre Revitalisation (II) Upon adoption, progressively implement initiatives contained within the Busselton City Centre Conceptual Plan to further develop and revitalise the Busselton City Centre.			The City centre facade subsidy programme was launched on 26 March. Other recommendations of the plan are progressing.
Public Car Parking Investigate the acquisition and creation of more public car parking within Busselton City Centre and Dunsborough Town Centre.			Approximately 9,000m ² of land for future public car parking was acquired in an area bounded by Harris, Brown, Cammilleri and Peel streets in Busselton. In Dunsborough some small-scale increases in public car parking were achieved. Negotiations regarding the potential purchase of land for future public car parking continued.
Dunsborough Town Centre Revitalisation Progress development and adoption of the draft Dunsborough Town Centre Conceptual Plan.			The final Concept Plan plan was adopted in January 2014.
Dunsborough Town Centre Revitalisation Upon adoption, progressively implement initiatives of the Dunsborough Town Centre Conceptual Plan to further revitalise develop and revitalise the Dunsborough Town centre.			Detailed design work for road and parking layouts commenced and new zoning proposal concepts are being prepared for community consultation.
Local Planning Strategy Finalise the Local Planning Strategy as a guide for the future planning and development of the district.			The draft Strategy was adopted in October 2013. Consent from the Western Australian Planning Commission to advertise the draft Strategy is expected mid to late 2014.

Key Goal Area 2

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h2>2.3 COMMUNITY OBJECTIVE</h2> <p>Infrastructure assets are well maintained and responsibly managed to provide for future generations.</p>			
<p>Busselton Jetty Finalise the adoption of the Busselton Jetty asset management plan.</p>			<i>The Asset Management Plan for the Busselton Jetty, Underwater Observatory and Interpretive Centre is complete and adoption is pending. Identified works on the jetty were implemented within budget.</i>
<p>Busselton Jetty Maintenance Maintain the Busselton Jetty in accordance with the adopted master plan.</p>			<i>All items listed on the 2013/2014 annual plan were delivered, as well as Section 9 of the Jetty refurbishment works.</i>
<p>Asset Management Plans Develop individual detailed Asset Management Plans for footpaths and cycle ways, drainage, parking areas, signs, street trees and fleet.</p>			<i>Asset management plans for drainage, and or footpaths and cycleways are complete. This adds to the already adopted plans for roads, buildings, parks and playgrounds.</i>
<p>Asset Management Standards Develop for Council endorsement, service level policies that reflect asset management service standards.</p>			<i>Work is progressing on policies that link service levels to asset management service standards in regard to various asset categories.</i>
<p>Capital Works Plan Develop a Five Year Capital Works Plan which consolidates programme works and is informed by Asset Management Plans.</p>			<i>Five Year Capital Works Plans for roads, buildings, parks and gardens were completed.</i>
<p>Parks Management Programme Implement the Parks Management Programme to allow for the cost effective management and maintenance of parks and playgrounds for the enjoyment of the community.</p>			<i>The parks management programme for 2013/2014 was implemented. Management plans for cemeteries, natural areas, and several reserves were completed and programmes for CBD, horticulture, turf, irrigation and maintenance are in the final draft stage.</i>
<p>Facilities Management Programme Implement the Facilities Management Programme to allow for the effective maintenance of City buildings in accordance with the building hierarchy.</p>			<i>The facilities management programme for 2013/2014 was successfully implemented in accordance with the Building Asset Management Plan.</i>
<p>Busselton Cemetery Expansion Carry out a needs assessment to establish capacity demands and limitations and prepare a plan for future expansion of the cemetery.</p>			<i>A needs assessment is progressing and expansion opportunities, both internal and external to the current cemetery, are being identified. A status report has been drafted and a briefing for Council is pending.</i>



Busselton Foreshore



Key Goal Area **3**

Robust Local Economy

A strong local economy that sustains and attracts existing and new business, industry and employment opportunities.

Community Objectives

- 3.1 A strong, innovative and diversified economy that attracts people to live, work, invest and visit.**
- 3.2 A City recognised for its high quality events and year round tourist offerings.**
- 3.3 A community where local business is supported.**

The City recognises the importance of having a strong local economy in order to attract and retain visitors, investors and residents to the district. Over the year we continued to build strong relationships with partners such as the South West Development Commission (SWDC) and the local Chambers of Commerce and Industry, and progressed a number of initiatives to support the achievement of the community's objectives.

As part of the development of an Economic Development Strategy, an economic and demographic profiling process was conducted to provide accurate and updated information relating to our population, employment, business investment, and building and construction works. Since its release, the profile has been utilised by a number of agencies and is recognised as a valuable economic analysis resource that will continue to be updated.

Building on future economic opportunities, a strategic land audit of City owned and managed land was advanced. The review identified parcels of land that could be conducive to either development, acquisition, consolidation, relinquishment or a

combination of these. The outcomes of the review will inform and progress future strategic land planning and economic development opportunities.

Council also conducted a number of Expression of Interest (Eoi) processes to assess commercial development opportunities across the district. Two significant opportunities that were progressed include the Busselton and Dunsborough Foreshores. After an extensive community consultation process, a new Dunsborough site for a commercial café was identified and was subject to an advertising process in early 2014/2015. Following advertising of expressions of interest on the Busselton Foreshore, an opportunity for an expanded family restaurant/microbrewery was identified. This, together with the inclusion of a wildlife corridor to protect Western Ringtail Possums and a height limit increase for short stay commercial development, resulted in a revised Development Guide Plan for the foreshore. This is subject to WA Planning Commission approval.

The City continued to advance tourism initiatives in partnership with the Geographe Bay Tourism

Association (GBTA) and the Busselton Jetty Environment and Conservation Association (BJECA) to ensure the provision of appropriate infrastructure and services across the district to service the tourism industry. To this end, the City secured funding through the Federal Government's TQUAL programme to install a dump point facility to service the caravanning industry, and to undertake a feasibility study for a marine berthing facility to cater for the cruise ship and commercial marine tourism industries. As a result of significant consultation undertaken with the cruise ship industry, a number of cruise ships will visit Busselton, commencing in November 2014. In an effort to improve tourism servicing across the region, the City also provided significant input into the tourism services review undertaken by the GBTA and Augusta-Margaret River Tourism Association.

In keeping with our vision to be the 'Events Capital of WA', event growth remained a key focus area for economic development. Since the adoption of Council's Events Strategy in May 2012, the number of events held within the district has more than doubled.

Major Initiatives 2014-2015

- Plan for and implement a marine berthing facility for cruise ship and commercial marine operators.
- Develop and implement a City Economic Development Strategy.
- Progress commercial opportunities at the Busselton and Dunsborough Foreshores.
- Progress regional development strategies to facilitate economic opportunities and benefits for the district.

There is now at least one major event held in each month of the year, with many more events held in the off-peak season. There was also a significant increase in the spread of events across the district and a larger percentage of events were held in Dunsborough and Yallingup. Some of the highlights of the year include:

- Jazz by the Bay and Fringe Festival of Arts Busselton events;
- securing a number of new events including Oz Rock Busselton, South West Mud Fest, Regional City to Surf Series, and Gourmet Escape on Castle Bay Beach;
- securing major events through new multi-year sponsorship agreements

including Busselton Jetty Swim, Ironman WA, Busselton Ironman 70.3, and Cinefest Oz;

- Ironman WA 2012 awarded the WA Tourism Award for best regional event; and
- developing a means of assessing the economic impact of events.

In partnership with GBTA, Busselton Chamber of Commerce and Industry, Dunsborough-Yallingup Chamber of Commerce and Industry, and BJECA, our events strategy was augmented by an extensive marketing campaign to attract visitors to the region during the off-peak winter period. Due to its success, the campaign was extended throughout the year, resulting in higher visitation numbers in 2013.

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h3>3.1 COMMUNITY OBJECTIVE</h3> <p>A strong innovative and diversified economy that attracts people to live, work, invest and visit.</p>			
<p>Commercial Sites Dunsborough Foreshore Continue the Expression of Interest process to explore lease potential for an on-site cafe at Dunsborough foreshore.</p>			Following consultation with the community a new development site was identified. A public advertising programme seeking private sector interest in the new site will commence in August 2014.
<p>Holgate Reserve Continue to seek a suitable developer for Holgate Reserve lease site.</p>			Passive marketing of the site continues via the City's website and on-site signage.
<p>Economic Development Strategy Develop an Economic Development Strategy to guide and drive economic development and tourism within the City.</p>			The City's Economic and Demographic profile was published online in early February. A project plan for an Economic Development Strategy was advanced and a strategic review of tourism associations continued.

<p>Commercial Precinct</p> <p>Secure and enter into appropriate arrangements for commercial sites within the Busselton Foreshore area including short stay accommodation, cafés, kiosks and restaurants.</p>			<p>Council considered a revised Development Guide Plan for the foreshore in July 2014 incorporating a site for a proposed microbrewery/ restaurant. Expressions of interest for hotel sites will be sought in October 2014.</p>
<p>Strategic Land Audit</p> <p>Implement adopted strategies from the Strategic Land Audit.</p>			<p>A review of City owned land was considered by Council in February 2014 and an evaluation of City Reserves and Crown Land commenced. A Land Strategy will be prepared in 2014/2015.</p>
<p>International Relationships</p> <p>Further develop and enhance the City's Sister City relationship with Sugito and relationships with other international communities in order to bring economic, social and cultural benefits to our community.</p>			<p>A delegation from China was hosted and incoming Student and Adult exchange groups from Sugito, Japan were hosted. The City Relationship Officer position has provided a more active focus to administering our international relationships.</p>
<p>3.2 COMMUNITY OBJECTIVE A City recognised for its high quality events and sustainable tourist offerings.</p>			
<p>Events Strategy</p> <p>Implement the City of Busselton Events Strategy to ensure attraction and staging of quality events, achieving the City's aim to be the 'Events Capital WA'.</p>			<p>The Strategy continues to be implemented with events growing from 61 to 83 during 2013-2014, an increase of 36%. An estimated 171,000 people attended events including 68,000 visitors to the City. The estimated economic return for this financial year is \$50M.</p>
<p>Rails to Trails Master Plan</p> <p>Seek endorsement of the Rails to Trails Master Plan developed by the Rails to Trails Steering Committee.</p>			<p>A trail development plan, environmental plans, interpretation plan, Aboriginal heritage assessment and a land tenure report, together with a summary report were released for public comment between July and September 2013. The waterways report will be completed late 2014. The trail will be named The Wadandi Track.</p>
<p>Marine Tourism Strategy</p> <p>Progress feasibility studies for the establishment of a marine berthing facility at Busselton Jetty.</p>			<p>A draft marine berthing study will be considered by Council for adoption in October 2014. Temporary modifications to the swim jetty are scheduled for 2014/2015 to accommodate cruise ship berthing requirements during planned visits, which will commence in November 2014.</p>
<p>Kookaburra Caravan Park</p> <p>Prepare a master plan for the future development of the Kookaburra Caravan Park to ensure provision of a cost effective short stay option for tourists.</p>			<p>Work on a strategic master plan for future development continued. Some upgrades to cabins and a new onsite office were completed.</p>
<p>3.3 COMMUNITY OBJECTIVE A community where local business is supported.</p>			
<p>Marketing and Events Reference Group (MERG)</p> <p>Continue facilitation of the Marketing and Events Reference Group to ensure events funding returns opportunities for local business.</p>			<p>MERG continued to review the progress of the Events Strategy and is formulating a revised evaluation process for its Round 1 and 2 Events Sponsorship Programmes. The new guidelines for assessing applications and allocating funds to each event will be discussed in February 2015 before revising the Events Policy to include the new guidelines.</p>
<p>Business Support</p> <p>Continue to work with and support the local Chambers of Commerce and Industry in programmes which support local and small businesses.</p>			<p>Support for business development continued with examples being the establishment of a mobile cafe on the Busselton Jetty, the redevelopment of the Old Fire Station into a wine bar and the continuation of a commercial hire site programme which includes marine and shore based activities over the 2014/2015 season.</p>



Key Goal Area 4

Connected City

A well connected City that provides for safe, accessible and efficient transport and communication systems to and within the district.

Community Objectives

- 4.1 **Transport options that provide greater links within our district and increase capacity for community participation.**
- 4.2 **A community that is well connected to its neighbours.**
- 4.3 **Linked networks of cycleways and pedestrian paths providing alternative transport options.**

Developing and maintaining our transport and communications connections within and beyond the City boundaries is central to sustaining a prosperous and healthy community and the initiatives that were advanced throughout the year reinforced our commitment to achieving this.

The Busselton Regional Airport upgrade is a major regional economic and social development infrastructure project. Working in conjunction with key government agencies, including the South West Development Commission (SWDC), Tourism WA, Department of Transport, Department of Treasury, and Regional Development Australia, a business case was submitted to the State Government to upgrade the Airport to cater for interstate air services. The City also allocated significant funds to progress infrastructure projects that promote and facilitate the Airport as a vital transport link and serve as an important regional economic enabler. The projects include car parking upgrades, terminal expansion, apron expansion, jet refuelling and general aviation taxiway extension.

High level discussion regarding a future rail link to both Bunbury and Perth continued as part of regional planning initiatives, with an extended train service recognised as a project in the Draft South West Regional Blueprint and incorporated into the City's response to the South West Infrastructure Framework. However, with a projected outlook of around 30 - 50 years before commencement, a future rail link remains a very strategic initiative.

Due to the City's relative proximity to Perth and its ongoing popularity as a holiday destination, tourism activity in our town centres and regional areas results in traffic pressure. Recommendations arising from a traffic study for the Busselton area (which was completed during the year), have given direction to strategic road network planning through to 2036. Main Roads Western Australia (MRWA) is now carrying out development activities for duplicating the existing carriageway from Capel to Sabina River (preliminary design

and environmental impact assessment) to determine the scope of works. However, no funding has been allocated for the duplication at this time.

As part of a joint project between the City and the Department of Planning, MRWA are also progressing two planning studies to prepare design concepts and define the road reservations for the future Busselton Outer Bypass (BOB) and Vasse-Dunsborough Link, with community and landowner consultation now underway. The BOB connects with the Vasse-Dunsborough Link to the north and will remove regional traffic from the inner Busselton area, thus providing an alternative route to the existing bypass and catering for the expected future increase in traffic movements. It will also improve connectivity to Vasse Newtown and the proposed Vasse-Dunsborough route and provide a high standard free-flowing option for traffic not needing to travel the current Busselton Bypass and Caves Road. The Vasse-Dunsborough link will connect with the existing Caves Road - Commonage Road roundabout in the west, the existing Busselton Bypass-Bussell Highway roundabout in the east, and the BOB to the south.

Additional funding allocated from rates to roads asset management has also enabled the City to develop a practical five year capital works plan for the ongoing maintenance and improvement of our roads.

Through the implementation of the Bike Plan, our network of linked cycleways increased, with the completion of the Busselton –



Toby Inlet Bridge

Dunsborough Shared-Use Pathway being a highlight. The path was formally opened on 16 March 2014 and provides for both cyclists and pedestrians. New footpaths continued to be constructed to improve community access to main destination areas and improve safety and connectivity around the City. In addition, the Rails to Trails project progressed and attracted grant funding. The completed track will link the City of Busselton with the Shire of Augusta Margaret River.

To enhance our network and technological connectivity, improvements to communication services such as the national broadband will encourage the growth of local industry and advance potential for employment and economic growth. Although not directly responsible for providing the required infrastructure for community access to information technology, the City continued to advocate for the district to be considered in future NBN Co planning activities.

Major Initiatives 2014-2015

- Finalise a plan for funding and constructing improved road entry into Busselton.
- Continue to lobby for Federal and State Government support to expand the Busselton Regional Airport and provide for interstate flights.
- Continue to implement the footpath and shared-use pathway programme as funds allow.
- Continue to lobby for better public transport options.

Key Goal Area 4

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h2>4.1 COMMUNITY OBJECTIVE</h2> <p>Transport options that provide greater links within our district and increase capacity for community participation.</p>			
<p>Major Road Construction Proposal Finalise the development of the Major Road Construction Proposal for new roads including the continued investigation and review of an alternative.</p>			<i>The Busselton Traffic Study is complete and will assist in setting the direction for strategic road network planning through to 2036. Further examination of the recommendations will be undertaken in 2014/2015.</i>
<p>Roads Programme Implement the roads maintenance programme to provide a safe and effective system of roads for the district.</p>			<i>Roads maintenance has progressed in accordance with the Road Asset Management Plan. Improved scheduling for maintenance grading of unsealed roads and the upgrading of the roads data management software is ongoing.</i>
<p>Public Transport Continue to advocate for improvements to public transport within the district.</p>			<i>The City worked with the Public Transport Authority to upgrade approximately 40 bus stops to be disability access compliant in readiness to achieve full compliance by 2016. In addition the City worked with the school bus committee to improve school bus route roads in rural areas.</i>
<h2>4.2 COMMUNITY OBJECTIVE</h2> <p>A community that is well connected to its neighbours and the broader world.</p>			
<p>Extended Train Service Continue to advocate planning for a future train service linking Busselton to Bunbury and Busselton to Perth.</p>			<i>This project was recognised in the Draft South West Regional Blueprint and was encompassed in the City's response to the South West Infrastructure Framework.</i>
<p>Busselton Regional Airport Expansion Complete Stage 1B upgrade of the airport involving re-sealing of the runway, a new apron, upgrade of the terminal, and the provision of jet fuelling facilities.</p>			<i>Stage 1B of the terminal upgrade commenced with estimated completion date of April 2015. The runway overlay is on hold pending the outcomes of the business case to the State Government. Commercial negotiations regarding jet fuelling facilities are in progress. A Request for Tender regarding the apron upgrade is in progress.</i>
<p>Busselton Regional Airport Expansion - Business Case In conjunction with South West Development Commission, develop a business case for the future expansion of the Busselton Regional Airport to cater for interstate and international flights.</p>			<i>A business case developed in conjunction with SWDC was presented to State Government in support of funding for the upgrade and development of the Airport. The business case is currently undergoing a rigorous State Government assessment process.</i>
<p>Busselton Regional Airport Upgrades Continue to seek funding for upgrades to the Busselton Regional Airport, catering to interstate and international flights and progress as funding allows.</p>			<i>Funding sources to upgrade the airport continued to be sought, with the business case referred to above being pivotal to qualifying for the required funding. Stage 1B upgrades progressed following the receipt of grant funding.</i>
<p>National Broadband Network Continue to provide NBN CO with local knowledge to assist with delivering the National Broadband Network to the City.</p>			<i>A fixed wireless solution for the Busselton district is included in the NBN Co's 2012-2015 Strategic Plan. Advocacy to ensure that the district is duly considered in any future NBN Co planning activities continued.</i>
<h2>4.3 COMMUNITY OBJECTIVE</h2> <p>Linked networks of cycle ways and pedestrian paths providing alternative transport options.</p>			
<p>Bike Plan Implement City of Busselton Bike Plan within annual resource allocation.</p>			<i>The plan was progressed with the key highlight being the completion of the Busselton to Dunsborough shared-use path, formally opened on 16 March 2014. Funding opportunities for further implementation are continually sought.</i>
<p>Pathways Programme Implement the pathways maintenance and upgrade programme to provide for a safe and well laid out path network.</p>			<i>Capital footpath projects allocated in the 2013/2014 budget were completed. An asset management plan for paths (and cycleways) has been developed.</i>



Key Goal Area 5

Cared For and Enhanced Environment

Our natural environment is cared for and enhanced as our key asset.

Community Objectives

- 5.1 Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
- 5.2 Growth is managed sustainably and our environment is protected and enhanced as we develop.
- 5.3 Environment and climate change risks and impacts are understood and managed.

Environmental protection is embedded in our operations and much of our future planning. Consequently, much of the work addressing this key goal area is now a normal part of our business. One of the most significant environmental challenges facing the City is how we manage coastal change in the decades to come. Much of our coast is developed and mobile, resulting in a long history of building groynes and seawalls. This is likely to continue and probably increase because of expected climate change related sea level rise. Significant progress was made during the year in working out our long-term strategy with reference to which parts of the coast might be protected, which parts might be allowed to erode naturally, and how we might fund protection.

Another significant challenge facing our community is the management of the many waterways within the district, our waterways being critical to the health of our environment and having international environmental significance.

They include the Lower Vasse River; the Ramsar - listed Vasse-Wonnerup Estuary; and the Toby Inlet. On two occasions the City was required to work with State agencies to respond to fish kill incidents, once in the Estuary and once in the Toby Inlet. Both of these incidents highlighted the need for changes to the management of our waterways. The City successfully encouraged the State Minister for Water to commission a review into the management of Busselton waterways. Professor Barry Hart was commissioned to undertake the review. His report was delivered to the Minister of Water in April 2014. A Ministerial response is expected early in 2014/2015.

As a result of consistent effort by many at both a local and State level, reconfiguration works to the Port Geographe groynes commenced during the year and are expected to be complete in the coming year. These works are expected to have significant benefits in reducing the costs



Revegetation Busselton Foreshore

associated with annual sand and sea grass bypassing, as well as improving the amenity of the area through the reduction of sea grass accumulation on the beach west of the groynes and the frequency of truck movement associated with bypassing works. The commencement of the reconfiguration works has also paved the way for marketing the balance of land of the Port Geographe development area.

Considerable effort also focussed on planning for future waste management. Across the South West local governments are looking at their options for future waste management solutions, and the City worked especially closely with the Shire of Augusta-Margaret River through CapeROC. This resulted in a regional waste strategy for the Capes region being endorsed in June 2014.

A decision was also made to develop an additional waste cell at the Vidler Road waste site near Dunsborough.

Council also decided to review the City's overall Environment Strategy. The current Strategy dates to 2004, with most of the initiatives listed now implemented and many now part of business as usual.

In recent years there has been substantial change to State and Federal environmental and sustainability controls with the introduction of stricter environmental regulations. In this context, the Strategy review will aim to chart a course for the way the City manages environmental and sustainability issues for the next 10 years.

Major Initiatives 2014-2015

- Continue to advocate and work with the State Government and the community on waterways restoration.
- Implement the Local Waste Strategy.
- Review the City's Environment Strategy.
- Complete the review of the City's Energy Action Plan.

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
5.1 COMMUNITY OBJECTIVE Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.			
5.2 COMMUNITY OBJECTIVE Growth is managed sustainably and our environment is protected and enhanced as we develop.			
Waste Water Recycling Advocate for and liaise with relevant stakeholders to identify opportunities for waste water re-use within Busselton and Dunsborough.			Preliminary reports were completed on the water demands at various public open space sites, plus the infrastructure requirements and cost associated with implementation of a possible waste water reuse scheme.
Wetlands Trails Project Seek funding for and implement as funds allow the Wetlands Trails project.			The Vasse River East Trail and Bird Hide opened in October. Land reformation and shaping of the New River Wetland site was undertaken and the trail around the perimeter of the site was extended. A landing was constructed connecting the boardwalk to a future trail along the edge of the Lower Vasse River. The City lodged an application with Lottery West to fund further work.
Port Geographe Development Prepare a new development deed for Port Geographe to reflect the take-over of coastal management responsibility by the State upon construction of the new groyne.			A replacement development deed has been drafted and will be used as a basis for any negotiations with new or potential future developers.
Port Geographe Groyne Reconfiguration Continue to work with State Government to ensure implementation of Port Geographe groyne reconfiguration and provision of landscaping/ foreshore amenities east of the Port Geographe development.			Removal of existing coastal structures and construction of a new seawall and western groyne is nearing completion. The new entrance channel is open and operating. Work at the eastern end of the new seawall is progressing and the lagoon wall almost complete. Tenders for landscaping works are being evaluated.
Port Geographe Coastal /Water Management Negotiate a new management deed to outline responsibilities for water quality management within the Port Geographe canal development.			A new Management Deed was signed by the State and City in June. The new Deed relieved the City of significant future obligations in relation to water quality management.
Waterways Restoration Through involvement in the Water Quality Taskforce, continue to advocate for improvements to water quality in the Lower Vasse River, Vasse - Wonnerup Estuary, Toby's Inlet and other significant waterways.			An independent review was submitted to the Minister for Water in March and a response is pending. A water quality improvement trial during summer supported a potential treatment method to improve water quality.
Western Ringtail Possum Habitat Strategy Finalise the Town Planning Scheme amendment as a precursor to adoption of the draft Western Ringtail Possum Habitat Strategy.			The Town Planning Scheme amendment is being reassessed in light of the proposed change of status of the Western Ringtail Possum (WRP) from 'Endangered' to 'Critically Endangered'.

Key Goal Area 5

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<p>Street and Park Tree Planting Programme Implement the Street and Park Tree Planting Programme in order to provide habitat for Western Ringtail possums.</p>			A total of 343 street trees were planted. 156 Peppermint trees were planted in parkland areas.
<p>Environment Strategy Review the City's Environment Strategy to provide strategic direction in the delivery of environmental initiatives.</p>			A progress update on the implementation of actions listed in the Environmental Strategy was presented to Council in December 2013. A revised draft is expected to be completed by March 2015.
<p>Reserve Management Plans Continue to progressively develop and implement management plans for City reserves.</p>			Revegetation of foreshore, riparian and bushland reserves, weed control, fox baiting, access management and dieback mapping continued. A heritage and fire management plan for Windlemere Reserve 43008 progressed.
<p>Waste Strategy Finalise, adopt and implement the Local Waste Strategy to ensure an effective and environmentally sound approach to waste minimisation and management.</p>			The Regional Waste Strategy was endorsed in June. It defines actions to improve waste management practices and includes an investment plan for the period 2014-2016.
<p>Regional Waste Facility In conjunction with CapeROC, investigate the feasibility and options for a Regional Waste Facility.</p>			The Vidler Road Waste Facility was identified in the Regional Waste Strategy as a medium term solution. Discussions to determine a longer term solution continue.
<p>Meelup Regional Park - Meelup Beach Seek funding for and progressively implement the Meelup Beach Management Plan.</p>			New lower carpark entrance and improvements to the upper carpark were completed. A construction design for upgrading the lower carpark was prepared.
<p>Meelup Regional Park - Coastal Nodes Seek adoption of the Meelup Coastal Nodes Management Plan.</p>			The Meelup Regional Park Coastal Nodes Master Plan was endorsed in December.
<p>Geographe Leisure Centre Geothermal Project Implement the Geothermal Project to heat pool facilities at the Geographe Leisure Centre.</p>			The geothermal system plant was installed and is operating effectively.
<h2>5.3 COMMUNITY OBJECTIVE</h2> <p>Environment and climate change risks and impacts are understood and managed.</p>			
<p>Coastal Protection Seek adoption of the draft Coastal Protection Management Plan to guide coastal protection infrastructure works.</p>			Work toward a draft plan continued, aided by the outcome of ongoing discussions with the Peron Naturalists Partnership (PNP) and a mapping workshop with Curtin University, the PNP and community members.



Key Goal Area 6

Open and Collaborative Leadership

A Council that engages with its community and makes responsible decisions, respecting community needs and aspirations.

Community Objectives

- 6.1 A Council that engages broadly and proactively with the community.
- 6.2 Governance systems that deliver responsible, ethical and accountable decision making.
- 6.3 An organisation that is managed effectively and achieves positive outcomes for the community.

A number of actions progressed throughout the year to support the community objectives of open and collaborative leadership.

The City reviewed its community engagement approach and associated policy to ensure there are appropriate and varied channels for community engagement. Our Customer Service Charter was also reviewed outlining the City's commitment to excellence in customer service and our internal Complaints Management Practice and Procedure was improved to better manage and resolve customer complaints. The customer service team, as the community's first point of contact, continued to deliver a high level of service to both customers and the organisation.

The City continued to refine its corporate planning framework in order to ensure we have an integrated and well-resourced plan for the future which will help meet community aspirations.

Our Corporate Business Plan for the period 2014/2015 – 2017/2018 was adopted in June 2014 outlining the City's priority actions and service deliverables. Review of the City's Long Term Financial Plan commenced and is ongoing to ensure that the organisation remains sustainable into the future. Feeding into this, asset management plans continue to be progressed for key asset classes with plans adopted for drainage, footpaths and cycleways.

The City maintains a strong governance framework, as demonstrated through the results of the annual financial audit and statutory compliance audit. The City's finance and corporate service and governance areas maintained a high level of internal support, assisting the organisation to meet all of its legal obligations in the delivery of its services and maintain effective financial and corporate management systems. This includes the provision of effective financial management services; human resource management; records and



information management; information and communications technology; legal services (including contract management); and public relations. All of these areas have continued to provide high levels of service throughout the year.

Some key regulatory projects completed during the year include fair valuations for all of the City's land and building assets, the making of a new Jetty Local Law and a new Keeping and Welfare of Cats Local Law.

To improve organisational performance and service delivery to the community the City has continued to implement improvements to its business systems and associated information technology. During the year this saw improvements and new software deployed in a number of areas including improvements to customer request management systems, animal registration and licencing processes and new Council agenda and minutes software.

From a staffing perspective the City successfully renegotiated its Enterprise Agreement with staff, with the new Agreement having a term of three years. A revised Workforce Plan was also endorsed outlining key

human resource strategies for the period 2014/2015 – 2017/2018. The City continued to implement improvements to its workplace safety and health practices which have in part contributed to a reduction in hours of work lost due to workplace injuries.

A project of organisational significance progressed through the year was the redevelopment of the Civic and Administration Centre. Council resolved to commit to the development of an administration

centre on the current site and construction is scheduled to start in 2015/2016. This project will now move into detailed design, managed by the City's Major Projects Team.

It is anticipated that the new Civic and Administration Centre will accommodate required staff growth into the future and will provide a productive, efficient working environment and a civic centre which the community can be proud of.

The Busselton Community Resource Centre had its first full financial year of operation. A significant effort in marketing meeting room hire, together with a focus on controlling costs, resulted in better than expected financial performance.

Major Initiatives 2014-2015

- Continue with the Civic and Administration Centre redevelopment project, including finalisation of plans and calling for building tenders.
- Develop an enhanced Records Keeping Plan for the City's records.
- Further develop a contracts register to assist with the effective and timely management of contracts.
- Respond to new regulatory requirements to report on risk management, internal audits and legislative compliance.

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<h2>6.1 COMMUNITY OBJECTIVE</h2> <p>A Council that engages broadly and proactively with the community.</p>			
<p>Digital Services Enhancement</p> <p>Continue to enhance the effective use of electronic media to support improved communication and interaction with the community.</p>			<i>Redevelopment of the City's public internet presence is progressing as is work on an online system for lodging regulatory applications.</i>
<p>Community Engagement Strategy</p> <p>Review the City's Community Engagement Strategy to ensure delivery of regular, targeted community engagement initiatives.</p>			<i>A review of Council's approach to community engagement is complete. Community engagement initiatives are promoted and accessible via the City's website.</i>
<p>Community Survey</p> <p>Deliver a biennial Community Survey to measure progress towards achieving the objectives of the Strategic Community Plan.</p>			<i>The requirement for a biennial community survey is no longer part of the organisation's key performance indicators. An alternative approach to stakeholder feedback is being developed.</i>
<p>Customer Service Charter</p> <p>Review the City's Customer Service Charter and support internal Customer Service standards to ensure continuous improvement of customer services.</p>			<i>Completed and implemented in June 2014. The charter will be included with the 2014/2015 rates mail out.</i>
<p>Complaints Management</p> <p>Adopt and roll out a Complaints Management Operational Practice and Procedure to guide the positive management of customer complaints.</p>			<i>A new approach to managing complaints was adopted and implemented in February 2014.</i>
<h2>6.2 COMMUNITY OBJECTIVE</h2> <p>Governance systems that deliver responsible, ethical and accountable decision making.</p>			
<p>Financial Audit</p> <p>Conduct an annual audit to ensure financial compliance with legislative requirements.</p>			<i>The Auditor's Report in respect of the City's 2012/2013 Financial Report was signed off in October 2013. The City complied with all financial controls required in the Local Government Act 1995, associated regulations and other applicable written law.</i>
<p>Statutory Compliance Audit</p> <p>Conduct an annual audit to ensure statutory compliance with legislative requirements.</p>			<i>The Compliance Audit Return was completed and lodged with the Department of Local Government and Communities on 28 March 2014. The external auditor observed a high level of statutory compliance.</i>
<p>Regional Cooperation</p> <p>Continue to progress regional cooperation by participating in Capes Region Organisation of Councils (CapeROC) strategies and similar future regional partnerships.</p>			<i>CapeROC meetings continued. Projects advanced included the Regional Waste Strategy, events calendar and website, a review of tourism directional signage and potential reactivation of heritage trails.</i>
<p>Organisational Reporting</p> <p>Implement a quality reporting framework to accurately monitor and measure trends and progress of the City's Strategic Community Plan and Corporate Business Plan.</p>			<i>22 Key Performance Indicators measured organisational performance and trends, with results reported to Council at 6 month intervals. Outcomes are included in the Annual Report, together with progress and achievements against the Strategic Community Plan 2013 and Corporate Business Plan.</i>
<p>Local Law Review Project</p> <p>Continue Local Law Review project and develop new or amend existing local laws as required.</p>			<i>Local laws progressed in 2013/2014 include: Jetties Local Law - effective 14 May 2014; revised Keeping and Welfare of Cats Local Law effective on 24 February 2014; and a new Dogs Local Law (which will be advertised in the 2014 / 2015 year).</i>

Key Goal Area 6

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
<p>Fair Value</p> <p>Implement Fair Value reporting for all asset classes in accordance with legislative requirements.</p>			Fair Value valuations of the City's Land and Building assets were undertaken by an external valuer. Work on the Fair Value reporting of infrastructure commenced.
<p>Integrated Planning and Reporting</p> <p>Continually seek to improve integration of the City's planning and reporting processes.</p>			A new Corporate Business Plan 2014/2015 - 2017/2018 was adopted and the review of the Long-Term Financial Plan commenced. The Workforce Plan was reviewed and endorsed. Asset management planning is ongoing and business planning timelines and processes were refined.
<p>Record Keeping Plan</p> <p>Review the City's Record Keeping Plan to ensure effective record keeping practices which are compliant with the State Records Act.</p>			A project plan for review of the Record Keeping Plan was developed and work is progressing with a target date for submission of June 2015.
<p>6.3 COMMUNITY OBJECTIVE An organisation that is managed effectively and achieves positive outcomes for the community.</p>			
<p>City Administration Centre Redevelopment</p> <p>Design and construct a redeveloped Civic and Administration Centre and Council Chamber that meets the needs of a growing community.</p>			Council endorsement of the continuation of the project was received. Architect-designed concept plans continued to be refined in preparation for detailed design.
<p>Busselton Community Resource Centre</p> <p>Continue to establish and refine management arrangements for the Community Resource Centre and promote hire of meeting rooms.</p>			The Centre has been managed effectively with operating costs positively influenced by improvements to energy efficiencies. Revenue from meeting room hire exceeded budget. Advertising to promote meeting room availability is ongoing.
<p>Long-Term Financial Plan</p> <p>Produce and maintain a ten year financial plan to assist and guide the City in strategic financial decision making processes.</p>			The Long-Term Financial Plan was endorsed in June 2013. A review of the plan is underway.
<p>Annual Budget</p> <p>Prepare an annual budget in alignment with our City's Corporate Business Plan and Strategic Community Plan objectives.</p>			The 2013/2014 budget including a general rate increase of 5.25% was adopted in July 2013. Total budget expenditure was over \$100M, with approximately \$50M allocated to capital activities. The annual budget for 2014/2015 was adopted in July 2014.
<p>Business Systems Improvement</p> <p>Progress implementation of Business Systems Improvement initiatives to ensure effective utilisation of corporate systems.</p>			New systems deployed include: automated animal registration and licensing renewals; Customer Request Management (CRM) for Environmental Health and Planning and Development Services; and Council Agenda Minute software. The Busselton Regional Airport audio recording and automated parking ticketing systems were also improved.
<p>Workforce Planning</p> <p>Review the City's Workforce Plan with the aim of further enhancing the integration of strategic, operational and workforce planning.</p>			The Workforce Plan was reviewed and endorsed in June 2014. Strategies and actions within the plan form the basis of the organisation's human resources strategy.
<p>Enterprise Agreement</p> <p>Renegotiate the City's Enterprise Bargaining Agreement ensuring employee conditions are attractive, equitable and sustainable.</p>			A new Enterprise Agreement was approved by Fair Work in June 2014. The three year agreement provides the City and staff with stable, competitive employment conditions.



PART THREE
Regulatory Requirements

3





National Competition Policy

Local Governments are required to report annually on the implementation, application and effects of the National Competition Policy (NCP) with regard to three significant areas being: competitive neutrality; legislation review; and structural reform. As the City did not acquire any new entities or privatise any activities during 2013/2014, there was no requirement for competitive neutrality testing. In addition, there were no NCP obligations arising from any structural reform.

Local Laws

During the past year Council resolved to adopt a new City of Busselton Keeping and Control of Cats Local Law 2013. From a competition perspective this local law does not contain any restrictions on competition, is considered to be competition neutral and therefore did not require a detailed assessment against the NCP.

Council also adopted a new City of Busselton Jetties Local Law 2014

for the purposes of regulating the care, control and management of the Busselton Jetty and swimming jetty and the waters within Lot 350 on the Busselton foreshore. This local law has been developed to meet the specific requirements for the use of the Busselton Jetty and surrounding areas as a major tourist and event venue. As such the local law contains a number of restrictions on certain commercial activities which require the City of Busselton's written consent. These include:

- mooring or berthing a vessel at the jetties;
- mooring or berthing a vessel within the Reserve;
- connecting to utility services;
- taking liquor, petroleum or explosives onto the jetties;
- offering for sale or selling goods or services within the Reserve or on the jetties;
- placing signs or advertisements within the Reserve or on the jetties;

- the power to approve an application for consent subject to conditions; and
- the power to impose fees and charges.

In addition the City may, under certain circumstances, close the jetties or take action such as ordering removal of vessels moored to or berthed at the jetties or within the Reserve. The activities for which written consent must be obtained provide Council with considerable flexibility, not only to approve certain activities, but also to impose conditions.

These (and other similar provisions) may, if considered in isolation, restrict competition. However the new local law will provide Council with measures to effectively regulate the many activities centred around the jetty that could otherwise come into conflict. The new Local Law will also protect and improve the amenity of local residents and regulate commercial activities in the area in a fair and transparent manner. Therefore it is

considered that the benefits of the restrictions to the community as a whole outweigh the costs and that the objectives of this local law can only be achieved by implementing these restrictions.

Employee Remuneration

In accordance with the Local Government (Administration) Regulations 19B the City of Busseton is required to disclose in bands of \$10,000 the number of employees entitled to an annual cash salary of \$100,000 or more.

100,000 – 109,999	7 employees
110,000 – 119,999	5 employees
120,000 – 129,999	0 employees
130,000 – 139,999	0 employees
140,000 – 149,999	2 employees
150,000 – 159,999	1 employees
160,000 – 169,999	1 employees
240,000 – 250,000	1 employees

Disability Access and Inclusion Plan 2014-2018 (DAIP)

One of the City's key goal areas is to provide a welcoming, inclusive, healthy and capable community that provides accessible services for all residents. Meeting the requirements of the Disability Services Act (1993), the City of Busseton DAIP 2014-2018 creates opportunities to remove or reduce barriers to participate in activities and functions of the community and make information, services and facilities accessible where possible.

It identifies how the City will initiate and implement strategies that align with the seven outcomes mandated by the Disability Services Commission.

Council has recognised the community's priorities and has incorporated them into the strategies outlined in the DAIP to improve the physical access and inclusion to services and facilities at a participatory and service level.

Initiatives undertaken by the City in 2013/2014 include:

- improvements to the City's libraries, including cataloguing and promotion of Aboriginal resources, improvements to physical access at the refurbished Busseton Library, and improvements to internet access and resources;
- improvements in access to the Busseton Visitor's Centre;
- numerous upgrades to footpaths and ramps completed in the Busseton and Dunsborough CBDs;

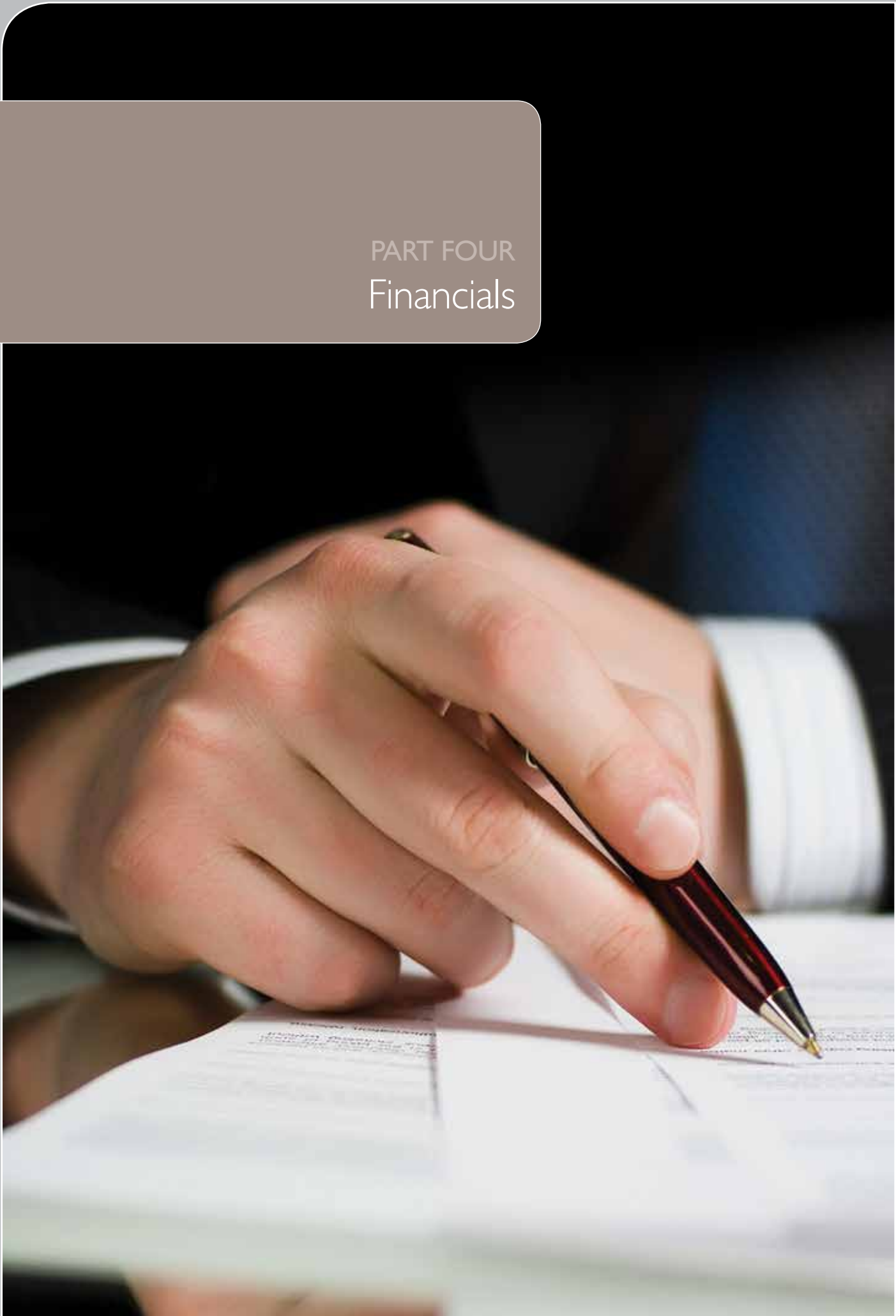
- improvements to accessibility at the redeveloped Busseton and Dunsborough foreshore areas;
- production and promotion of the 'Need A Hand' support services directory;
- diversity and EEO training completed for all new employees as part of staff induction;
- inclusion of the City of Busseton in the Fishers with Disabilities, All-ability Access Recreational Fishing Mapping Project;
- review of ACROD parking bays in the Busseton CBD in consultation with stakeholders;
- design and planning phase of upgrades to the Geographe Leisure Centre to include a new universal access change room; and
- partnership with Disability Services Commission for new equipment at the Geographe Leisure Centre.



4



PART FOUR Financials



**REPORT OF THE INDEPENDENT AUDITOR
ON THE SUMMARY FINANCIAL STATEMENTS
TO THE ELECTORS OF THE CITY OF BUSSELTON**

Report on the Summary of Financial Statements

The accompanying summary financial statements, which comprises the statement of financial position as at 30 June 2014, the statement of comprehensive income, statement of changes in equity, statement of cash flows and rate setting statement for the year then ended and statement by chief executive officer, are derived from the audited financial report of the City of Busselton for the year ended 30 June 2014. We expressed an unmodified audit opinion on that financial report in our report dated 7 October 2014. Those financial reports, and the summary financial statements, do not reflect the effects of events that occurred subsequent to the date of our report on that financial report.

The summary financial statements do not contain all the disclosures required by the Local Government Act 1995 (as amended) and Accounting Standards. Reading the summary financial statements, therefore, is not a substitute for reading the audited financial report of the City of Busselton.

Council's Responsibility for the Summary Financial Statements

Council is responsible for the preparation of a summary of the audited financial report in accordance with the Local Government Act 1995 (as amended) and Australian Accounting Standards.

Auditor's Responsibility

Our responsibility is to express an opinion on the summary financial statements based on our procedures, which were conducted in accordance with Auditing Standard ASA 810 *Engagements to Report on Summary Financial Statements*.

Opinion

In our opinion, the summary financial statements derived from the audited financial report of the City of Busselton for the year ended 30 June 2014 are consistent, in all material respects, with that audited financial report, in accordance with the Local Government Act 1995 (as amended) and Australian Accounting Standards.

AMD Chartered Accountants



TIM PARTRIDGE
Partner

Bunbury, Western Australia

On this 7th day of October 2014



Bunbury Office
Unit 1, 28-30 Wellington Street
PO Box 1306,
Bunbury, WA 6231
Telephone: (08) 9780 7555
Facsimile: (08) 9721 8982

Mandurah Office
197 Mandurah Terrace,
PO Box 4250,
Mandurah North, WA 6210
Telephone: (08) 9584 6600
Facsimile: (08) 9535 8840

Geraldton Office
156 Durlacher Street,
PO Box 288,
Geraldton, WA 6531
Telephone: (08) 9964 5888
Facsimile: (08) 9964 5899

Statement by Chief Executive Officer

Relationship of the concise financial report to the complete annual financial report

The concise financial report is an extract from the complete annual financial report for the year ended 30 June 2014. The financial statements and specific disclosures included in the concise financial report have been derived from the complete annual financial report.

The concise financial report cannot be expected to provide as full an understanding of the financial performance, financial position and financing and investing activities of City of Busselton as the complete annual financial report.

Further financial information can be obtained from the complete annual financial report and that annual financial report is available, free of charge, by contacting Council's Administration Office on (08) 9781 0444 or by downloading it from our website www.busselton.wa.gov.au

Signed as authorisation of the issue on the 7th day of October 2014



Paul Needham
Acting Chief Executive Officer

Statement of Comprehensive Income by Nature or Type

	Note	2014 Actual \$	2014 Budget \$	2013 Actual \$
<u>REVENUE</u>				
Rates	24	33,727,074	33,529,950	31,449,630
Operating Grants, Subsidies and Contributions	30	4,741,717	3,637,225	6,403,843
Fees and Charges	29	13,590,101	12,349,756	11,987,561
Interest Earnings	2(a)	1,988,853	2,029,700	2,331,951
Other Revenue		711,267	521,842	945,853
		54,759,012	52,068,473	53,118,838
<u>EXPENSES</u>				
Employee Costs		(23,534,302)	(23,530,362)	(22,225,010)
Materials and Contracts		(14,342,701)	(13,669,576)	(13,687,183)
Utility Charges		(2,219,650)	(2,147,461)	(2,017,256)
Depreciation on Non-Current Assets	2(a)	(10,128,224)	(9,400,496)	(9,651,499)
Loss on Redemption of Financial Assets	4	0	0	0
Interest Expenses	2(a)	(238,817)	(485,722)	(248,768)
Insurance Expenses		(744,075)	(695,704)	(652,286)
Other Expenditure		(1,033,819)	(1,917,332)	(2,696,748)
		(52,241,588)	(51,846,653)	(51,178,750)
		2,517,424	221,820	1,940,088
Non-Operating Grants, Subsidies and Contributions	30	22,979,810	21,684,561	13,335,147
Fair value adjustments to assets through profit or loss	2(a)	0	0	(1,068,568)
Profit on Asset Disposals	22	45,363	54,819	67,413
Loss on Asset Disposals	22	(241,424)	(171,677)	(179,975)
		22,783,749	21,567,703	12,154,017
NET RESULT		25,301,173	21,789,523	14,094,105
Other Comprehensive Income				
Change on revaluation of non-current assets	14	44,100,475	0	196,941
Total Other Comprehensive Income		44,100,475	0	196,941
TOTAL COMPREHENSIVE INCOME		69,401,648	21,789,523	14,291,046

This statement is to be read in conjunction with the notes as comprised within the full Financial Report for the year ended 30 June 2014.

Statement of Comprehensive Income by Program

	Note	2014 Actual \$	2014 Budget \$	2013 Actual \$
Revenue				
General Purpose Funding		37,132,429	36,952,854	36,457,885
Governance		310,621	142,587	262,851
Law, Order & Public Safety		652,751	570,955	671,652
Health		350,040	270,695	199,306
Education and Welfare		5,818	5,972	2,678
Housing		393,986	383,050	387,453
Community Amenities		8,197,453	7,720,863	7,492,754
Recreation and Culture		3,058,646	2,888,224	3,022,663
Transport		2,368,844	1,039,294	2,526,813
Economic Services		1,961,583	1,829,370	1,752,064
Other Property and Services		326,841	264,609	342,719
		<u>54,759,012</u>	<u>52,068,473</u>	<u>53,118,838</u>
Expenses Excluding Finance Costs				
General Purpose Funding		(883,336)	(907,951)	(849,146)
Governance		(4,842,293)	(4,466,103)	(6,357,120)
Law, Order & Public Safety		(2,336,608)	(2,266,648)	(2,227,368)
Health		(1,107,293)	(1,088,143)	(975,642)
Education and Welfare		(135,169)	(141,512)	(214,204)
Housing		(308,628)	(331,213)	(257,906)
Community Amenities		(10,216,386)	(11,171,888)	(10,321,046)
Recreation and Culture		(13,946,231)	(13,631,174)	(12,478,290)
Transport		(13,716,022)	(13,119,928)	(13,992,287)
Economic Services		(3,377,459)	(3,356,755)	(3,086,533)
Other Property and Services		(1,133,346)	(879,616)	(1,239,008)
		<u>(52,002,771)</u>	<u>(51,360,931)</u>	<u>(51,998,550)</u>
Finance Costs				
Education and Welfare	2(a)	0	0	(1,233)
Community Amenities		(5,040)	(5,040)	(20,315)
Recreation and Culture		(197,625)	(373,249)	(220,188)
Transport		(31,606)	(102,887)	0
Economic Services		(4,546)	(4,546)	(7,032)
		<u>(238,817)</u>	<u>(485,722)</u>	<u>(248,768)</u>
Non-Operating Grants, Subsidies & Contributions				
Governance	30	0	0	1,726
Law, Order & Public Safety		1,367,508	3,000	684,762
Health		43,999	0	2,381
Housing		0	0	8,000
Community Amenities		312,500	1,108,798	140,000
Recreation and Culture		7,552,540	14,804,432	6,057,812
Transport		13,703,263	5,766,331	6,428,466
Economic Services		0	0	12,000
Other Property and Services		0	2,000	0
		<u>22,979,810</u>	<u>21,684,561</u>	<u>13,335,147</u>
Profit / (Loss) on Disposal of Assets				
General Purpose Funding	22	0	0	10
Governance		(3,340)	7,019	4,202
Law, Order & Public Safety		(53,336)	(19,831)	22,881
Health		0	0	13
Housing		0	0	(1,258)
Community Amenities		117	(55,416)	(116,949)
Recreation and Culture		(32,621)	7,819	(1,275)
Transport		(105,539)	(50,897)	(4,149)
Economic Services		299	(9,221)	(4,355)
Other Property and Services		(1,641)	3,669	(11,682)
		<u>(196,061)</u>	<u>(116,858)</u>	<u>(112,562)</u>
NET RESULT				
Change on revaluation of non-current assets	14	44,100,475	0	196,941
TOTAL COMPREHENSIVE INCOME		<u>69,401,648</u>	<u>21,789,523</u>	<u>14,291,046</u>

This statement is to be read in conjunction with the notes as comprised within the full Financial Report for the year ended 30 June 2014.

Statement of Financial Position

	Note	2014 Actual \$	2013 Actual \$
CURRENT ASSETS			
Cash and Cash Equivalents	3	45,748,580	44,514,021
Investments	4	0	0
Trade and Other Receivables	5	3,759,219	4,096,912
Inventories	6	25,702	123,501
TOTAL CURRENT ASSETS		49,533,501	48,734,434
NON-CURRENT ASSETS			
Other Receivables	5	454,472	494,946
Property, Plant and Equipment	7	92,858,218	41,036,828
Infrastructure	8	270,649,960	249,802,424
TOTAL NON-CURRENT ASSETS		363,962,650	291,334,198
TOTAL ASSETS		413,496,151	340,068,632
CURRENT LIABILITIES			
Trade and Other Payables	10	6,495,848	5,711,512
Current Portion of Long Term Borrowings	11	764,209	662,150
Provisions	12	3,257,535	3,084,674
TOTAL CURRENT LIABILITIES		10,517,592	9,458,336
NON-CURRENT LIABILITIES			
Long Term Borrowings	11	6,113,148	3,217,438
Provisions	12	549,992	479,087
TOTAL NON-CURRENT LIABILITIES		6,663,140	3,696,525
TOTAL LIABILITIES		17,180,732	13,154,861
NET ASSETS		396,315,419	326,913,771
EQUITY			
Retained Surplus		323,883,018	298,329,958
Reserves – Cash Backed	13	28,134,985	28,386,872
Revaluation Surplus	14	44,297,416	196,941
TOTAL EQUITY		396,315,419	326,913,771

This statement is to be read in conjunction with the notes as comprised within the full Financial Report for the year ended 30 June 2014.

Statement of Changes in Equity

	Retained Surplus	Reserves Cash Backed	Revaluation Surplus	Total Equity
Note	\$	\$	\$	\$
Balance as at 1 July 2012	285,495,082	27,127,643	0	312,622,725
Changes in Accounting Policy	0	0	0	0
Correction of Errors	0	0	0	0
Restated Balance	285,495,082	27,127,643	0	312,622,725
<u>Comprehensive Income</u>				
Net Result	14,094,105	0	0	14,094,105
Changes on Revaluation of Non-Current Assets	0	0	196,941	196,941
Total Other Comprehensive Income	14,094,105	0	196,941	14,291,046
Transfer from / (to) Reserves	(1,259,229)	1,259,229	0	0
Balance as at 30 June 2013	298,329,958	28,386,872	196,941	326,913,771
<u>Comprehensive Income</u>				
Net Result	25,301,173	0	0	25,301,173
Changes on Revaluation of Non-Current Assets	0	0	44,100,475	44,100,475
Total Other Comprehensive Income	25,301,173	0	44,100,475	69,401,648
Transfer from / (to) Reserves	251,887	(251,887)	0	0
Balance as at 30 June 2014	323,883,018	28,134,985	44,297,416	396,315,419

This statement is to be read in conjunction with the notes as comprised within the full Financial Report for the year ended 30 June 2014.

Statement of Cash Flows

	Note	2014 Actual \$	2014 Budget \$	2013 Actual \$
Cash Flows from Operating Activities				
Receipts				
Rates		33,323,257	33,498,261	31,313,761
Operating Grants, Subsidies and Contributions		5,276,793	3,986,391	6,080,175
Fees & Charges		13,833,507	12,525,630	11,663,146
Interest Earnings		1,988,853	2,029,700	2,331,951
Goods and Services Tax		4,960,893	4,273,222	5,829,526
Other Revenue		2,489,470	1,136,192	873,583
		<u>61,872,773</u>	<u>57,449,396</u>	<u>58,092,142</u>
Payments				
Employee Costs		(23,292,650)	(23,538,633)	(21,921,052)
Materials and Contracts		(14,676,691)	(13,961,371)	(13,563,933)
Utility Charges		(2,219,650)	(2,147,461)	(2,017,256)
Insurance Expenses		(744,075)	(695,704)	(652,286)
Interest Expenses		(238,817)	(485,722)	(248,768)
Goods and Services Tax		(5,063,735)	(4,000,000)	(5,498,064)
Other Expenditure		(1,717,119)	(2,320,744)	(3,118,104)
		<u>(47,952,737)</u>	<u>(47,149,635)</u>	<u>(47,019,463)</u>
Net Cash Provided by Operating Activities	15(b)	<u>13,920,036</u>	<u>10,299,761</u>	<u>11,072,679</u>
Cash Flows from Investing Activities				
Payment for Purchase of Property, Plant & Equipment		(10,099,303)	(16,227,392)	(7,999,074)
Payment for Construction of Infrastructure		(14,138,248)	(33,484,232)	(15,872,263)
Advances to Community Groups		0	0	0
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		7,810,128	20,743,288	11,066,130
Proceeds from Sale of Assets		656,253	770,400	558,216
Proceeds from Sale of Investments		0	0	0
		<u>(15,771,170)</u>	<u>(28,197,936)</u>	<u>(12,246,991)</u>
Net Cash Used In Investing Activities		<u>(15,771,170)</u>	<u>(28,197,936)</u>	<u>(12,246,991)</u>
Cash Flows from Financing Activities				
Repayment of Debentures		(752,231)	(1,047,457)	(950,006)
Proceeds from Self Supporting Loans		87,924	87,924	331,470
Proceeds from New Debentures		3,750,000	7,750,000	533,206
		<u>3,085,693</u>	<u>6,790,467</u>	<u>(85,330)</u>
Net Cash Provided By (Used In) Financing Activities		<u>3,085,693</u>	<u>6,790,467</u>	<u>(85,330)</u>
Net Increase (Decrease) in Cash Held		1,234,559	(11,107,708)	(1,259,642)
Cash at Beginning of Year		44,514,021	44,514,021	45,773,663
Cash and Cash Equivalents at the End of the Year	15 (a)	<u>45,748,580</u>	<u>33,406,313</u>	<u>44,514,021</u>

This statement is to be read in conjunction with the notes as comprised within the full Financial Report for the year ended 30 June 2014.

Rate Setting Statement

	Note	2014 Actual \$	2014 Budget \$	2013 Actual \$
REVENUE				
General Purpose Funding		3,782,573	3,784,562	5,347,462
Governance		313,742	149,606	277,737
Law, Order & Public Safety		2,025,400	573,955	1,380,752
Health		394,039	270,695	201,699
Education and Welfare		5,818	5,972	2,678
Housing		393,986	383,050	395,453
Community Amenities		8,519,076	8,829,661	7,632,800
Recreation and Culture		10,614,305	17,723,456	9,084,400
Transport		16,086,377	6,816,525	8,977,333
Economic Services		1,965,921	1,829,870	1,764,624
Other Property and Services		333,092	272,209	346,026
		44,434,329	40,639,561	35,410,964
EXPENSES				
General Purpose Funding		(883,336)	(907,951)	(849,146)
Governance		(4,848,754)	(4,466,103)	(6,366,077)
Law, Order & Public Safety		(2,395,083)	(2,286,479)	(2,228,824)
Health		(1,107,293)	(1,088,143)	(975,642)
Education and Welfare		(135,169)	(141,512)	(215,437)
Housing		(308,628)	(331,213)	(259,163)
Community Amenities		(10,230,431)	(11,232,344)	(10,458,356)
Recreation and Culture		(14,179,597)	(14,027,404)	(12,703,678)
Transport		(13,867,437)	(13,284,612)	(14,018,491)
Economic Services		(3,386,044)	(3,371,022)	(3,098,481)
Other Property and Services		(1,141,240)	(881,547)	(1,253,997)
		(52,483,012)	(52,018,330)	(52,427,292)
Net Result Excluding Rates		(8,048,683)	(11,378,769)	(17,016,328)
Adjustments for Cash Budget Requirements				
Non-Cash Expenditure and Revenue				
(Profit) / Loss on Asset Disposal	22	196,061	116,858	112,562
Movement in Assets due to Changes in Regulations		0	0	1,068,568
Movement in Deferred Pensioner Rates		(27,169)	0	(3,612)
Movement in Deposits and Bonds		1,206,102	0	(184,010)
Movement in Employee Benefit Provisions		243,766	(16,124)	302,874
Movement in Non-Cash Contributions	15(e)	(15,358,278)	(1,060,000)	(2,046,335)
Depreciation on Assets	2(a)	10,128,224	9,400,496	9,651,499
Capital Expenditure and Revenue				
Purchase of Land and Buildings	7	(6,554,651)	(11,803,217)	(4,738,314)
Purchase of Plant and Equipment	7	(2,941,061)	(4,061,612)	(2,397,097)
Purchase of Furniture and Fittings	7	(556,750)	(500,268)	(875,965)
Purchase of Infrastructure Assets	8	(14,138,248)	(33,534,231)	(15,872,262)
Proceeds from Disposal of Assets	22	656,253	770,400	558,216
Repayment of Debentures	23(a)	(752,231)	(1,047,457)	(950,006)
Proceeds from New Debentures	23(a)	3,750,000	7,750,000	533,206
Advances to Community Groups	23(a)	0	0	0
Self Supporting Loan Principal Income		87,924	87,924	331,470
Transfers to Reserves / Restricted Assets		(15,791,044)	(7,432,263)	(14,017,304)
Transfers from Reserves / Restricted Assets		14,216,130	17,812,957	14,716,496
ADD : Estimated Surplus / (Deficit) July 1 B/Fwd	24(b)	1,727,014	1,727,014	1,442,923
LESS : Estimated Surplus / (Deficit) June 30 C/Fwd	24(b)	1,393,215	0	1,727,014
Amount Required to be Raised from General Rates	24(a)	(33,349,856)	(33,168,292)	(31,110,433)

This statement is to be read in conjunction with the notes as comprised within the full Financial Report for the year ended 30 June 2014.

5

PART FIVE Measuring our Performance

Busselton Community
Resource Centre





Measuring our performance

Council has 22 key performance indicators (KPIs) designed to measure organisational performance. The KPIs measure the delivery of priority corporate actions and the successful delivery of ongoing services.

Key Performance Indicator	Outcome
1 Corporate Business Plan Achievement.	Refer to the list of Corporate Business Plan actions Key Goal Areas 1 to 6.
2 Financial Year Completed With a nil or credit balance, with all works, projects and programmes completed.	A surplus closing position of \$1.4M was achieved in 2013/2014. However \$0.9M of the surplus relates to projects that were either not commenced or not completed, and have therefore been relisted in the 2014/2015 budget.
3 Financial Year Completed With all works, projects, programmes provided for in the budget completed.	214 projects were listed for completion in the 2013/2014 financial year with 10 of these making up 50% of the \$46M in budgeted capital works. 12% of these were delayed, postponed or not started. Projects not completed in 2013/2014 have, in most instances, been included in the 2014/2015 draft budget.
4 Extent of Grant Monies Received From the State and Federal governments.	State and Federal Government grant funding received in 2013/2014 totalled \$8.1M; approximately \$9.2M less than budget projections. The variance was primarily attributable to timing matters associated with a number of major projects, including the Busselton Foreshore and the Busselton Regional Airport.
5 Busselton Airport Net cost to the Council and number of aircraft movement in comparison with previous years.	A surplus of \$117,166 was achieved compared to a deficit of \$48,199 in the previous year. The positive result is attributable to increased Fly in Fly out (FIFO) services, in particular increased FIFO passenger numbers and revenue received from the secure car park. A total of 5,413 aircraft landings were recorded, a slight decrease from the 6,024 landings reported in 2012/2013.
6 Geographe Leisure Centre Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years.	Cost to Council was \$927,419 compared to \$902,328 in 2012/2013 and \$727,317 in 2011/2012. Visitor numbers increased by 45,608 to 311,451, compared to 265,843 visitors in 2012/2013, suggesting that strategic marketing activities have had a favourable impact. The increase in operating costs was largely due to increased depreciation costs due to capital investment into the building plant and equipment.
7 Naturaliste Community Centre Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years.	Cost to the Council was \$242,216 compared to \$320,729 in 2012/2013 and \$305,427 in 2011/2012. Visitor numbers increased by 7,063 to 34,203 compared to 27,140 in 2012/2013. The increase is attributable to increased strategic marketing and improved services.
8 Kookaburra Caravan Park Actual net operating profit in comparison with previous years.	A surplus of \$343,635 was achieved compared to \$434,170 in 2012/2013 and \$280,318 in 2011/2012. The 2013/2014 result was due to an increase in unplanned maintenance expenditure and a decline in the occupancy rate owing to the loss of three sites to accommodate infrastructure improvements and an extended winter season.
9 Audit Report from Auditor	The independent audit of the City's 2012/2013 financial report was signed off on 4 October. The report was unqualified, signifying that the Financial Report gave a true and fair view of the City's financial position and the City's records were transparent and compliant with financial regulatory standard.

<p>10 Compliance Assessment Compliance with Department of Local Government and Communities provisions.</p>	<p>Compliance audit complete and lodged with the Department of Local Government and Communities in March 2014. The external auditor concluded that the various registers and supporting documentation reviewed during the audit demonstrated compliance with various provisions of the Local Government Act and Regulations.</p>
<p>11 Complaints Actions taken.</p>	<p>28 complaints were received and all were resolved.</p>
<p>12 Councillors Attendance at meetings and events.</p>	<p>A schedule of Councillor attendance at meetings can be found on page 7 and demonstrates a committed group of elected members.</p>
<p>13 Busselton and Dunsborough libraries Net cost to Council and number of transactions.</p>	<p>The cost of library services was \$1.495M compared to \$1.357M in 2012/2013. Library issues totalled 282,726; an increase of 3.5% compared to 2012/2013 of approximately 220,000. Compared to the previous year demand for internet usage and online services increased.</p>
<p>14 Waste Percent to landfill versus percent to recycling.</p>	<p>43,458 tonnes of waste was received by the City, with 67% of the City's waste sent to landfill and 24% recovered for recycling.</p>
<p>15 Energy use Energy use, costs, greenhouse gas emission - efforts to reduce.</p>	<p>An estimated 6,286 tonnes of greenhouse gas emissions was produced with approximately \$2.235M spent on energy costs. Petrol powered vehicles continued to be replaced with more efficient diesel vehicles. The completion of the geothermal project and LED lighting upgrade at the GLC is expected to achieve greenhouse gas emission savings in 2014/2015.</p>
<p>16 Planning, Building and Strategic Land Use Planning Applications and team performance.</p>	<p>785 planning applications and 1,914 building applications were assessed, the highest totals since 2008. 99.6% of building applications and 97% of planning applications were assessed within statutory timeframes.</p>
<p>17 Fire Fire incidents and fire break notice inspections.</p>	<p>9,592 fire safety inspections made resulting in the issue of 252 work orders and 205 infringement notices. 83 fire incidents were attended.</p>
<p>18 Implementation of Council Resolutions</p>	<p>99% of Council resolutions were implemented within agreed timeframes.</p>
<p>19 Safety Working hours lost.</p>	<p>272 days were lost as a result of lost time through workplace injuries, a significant decrease compared to 740 days lost in 2012/2013.</p>
<p>20 Staff Satisfaction Improvement in the overall staff satisfaction rating as indicated in the annual employee survey.</p>	<p>An employee survey conducted in May 2013 resulted in a satisfaction rating of 88.73%. A survey was not conducted in 2013/2014.</p>
<p>21 Busselton and Dunsborough Waste Facilities Actual cost to the Council compared with previous years and number of users compared to previous years.</p>	<p>The net cost in 2013/2014 was \$385,855, compared to \$647,301 in 2012/2013. Visits to the Busselton Waste Facility totalled 36,700, compared to 35,299 in 2012/2013. The Dunsborough Waste Facility recorded a total of 27,244 visitors compared to 23,218 in the previous year.</p>
<p>22 Busselton Community Resource Centre Net cost to the Council.</p>	<p>A surplus of \$4,628 was achieved during 2013/2014, the first full financial year of operation. The income generated by the hire of meeting rooms exceeded the budget by \$7,469.</p>



Busselton Swim Jetties

GLOSSARY Acronyms

BCCI	Busselton Chamber of Commerce and Industry
BCRC	Busselton Community Resource Centre
BJECA	Busselton Jetty Environment and Conservation Association
BOB	Busselton Outer Bypass
BSCC	Busselton Senior Citizen's Centre
CapeROC	Capes Regional Organisation of Councils.
CBD	Central Business District
DAIP	Disability Access and Inclusion Plan 2014-2018
DPaW	Department of Parks and Wildlife (WA)
DoW	Department of Water
DYCCI	Dunsborough Yallingup Chamber of Commerce and Industry
EEO	Equal Employment Opportunity
EOI	Expression of Interest
FIFO	Fly In Fly Out
GLC	Geographe Leisure Centre
IT	Information Technology
LEMCC	Local Emergency Management Committee
MERG	Marketing and Events Reference Group
MRWA	Main Roads Western Australia
MTOW	Maximum Take-off Weight
NCC	Naturaliste Community Centre
OSH	Occupational, Safety and Health
RADS	Regional Airports Development Scheme
Ramsar	The Ramsar List of Wetlands of International Importance
RBFS	Recreational Boating Facilities Scheme
RPT	Regular Passenger Transport
SAT	State Administrative Tribunal
UV/GRV	UV - Unimproved Value <i>in accordance with the Valuation of Land Act 1978</i> GRV - Gross Rental Value <i>in accordance with the Valuation of Land Act 1978</i>



Telephone: (08) 9781 0444

Facsimile:(08) 9752 4958

city@busselton.wa.gov.au

2 Southern Drive, Busselton

Locked Bag 1, Busselton WA 6280

www.busselton.wa.gov.au