

# Annual Report 2015-2016



*Events Capital WA*

  
City of Busselton  
*Geographic Bay*





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**Where to find a copy of this report**

**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](http://www.busselton.wa.gov.au)



## The Annual Report 2015-2016 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 (Review 2015)

The progress of each Corporate Business Plan action undertaken in 2015-2016 is summarised in this section together with an overview of 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 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 2015-2016, demonstrates the City's commitment to financial sustainability and accountability to our community.

### ■ PART FIVE

#### Measuring Our Performance

Key Performance Indicators measure Council's operational effectiveness, progress towards achieving our priority actions and provision of services.

The City's progress on each Corporate Business Plan 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

In addition to the ongoing provision and maintenance of infrastructure and providing community services and facilities; the City has invested significantly in capital building projects during the past 12 months.

This investment will ensure our City continues to grow in a way that meets social, economic and environmental imperatives.

In December 2015 construction of the new Civic and Administration Building commenced marking an important milestone for our growing City. Councillors and around 200 staff were relocated into temporary accommodation to allow construction of the new building at the then existing site.

The new building will provide a new home for Council Chambers and accommodation for staff. It will also provide dedicated facilities for civic functions which will be available for community use.

Together with Council and key partners, City staff worked hard to raise the profile of the City as a place to live, visit and invest. The City of Busselton was reclassified as a Local Government Band 1 Council in April 2016. The reclassification recognises our status within the sector in terms of locality size, population, rate-base, assets and resources, putting us on par with other large and progressive local governments across Western Australia.

Backed by solid planning and sound financial management we have achieved many great results. Some of the more notable achievements include:

- construction of new access roads and carparks, protective seawalls, promenades and recreational space at the Busselton Foreshore (east);
- opening of Barnard Park as a new district-level sporting precinct;
- extension of the dual-use pathway from Strelly Street to Kangaroo Gully;
- Dunsborough town centre and road access improvements including Lions Park upgrade;
- progress of the Busselton-Margaret River Regional Airport Project with the establishment of a dedicated project management group; sign-off on the Project Definition Plan and the release of an Expression of Interest for the design and construction of airside works;
- construction of two marine berthing platforms on the Busselton Jetty;
- upgrades to major rural roads including Puzey Road;



Cr GRANT HENLEY

- commencement of Stage 1 of a major recreational facilities precinct at Vasse;
- completion and official opening of the Busselton Skate Park; and
- commencement of detailed planning for the new Youth and Community Activities Building at the Busselton Foreshore.

We have many talented and experienced staff members in the City of Busselton and an engaged and enthusiastic community.

I am exceptionally proud of what has been achieved this year and extend my gratitude to Councillors and the City's Executive team who have provided excellent support.

I also acknowledge the efforts of the many individuals and groups who contribute to the health and happiness of our community.

Over the past 12 months we have taken significant steps toward realising the major priorities outlined in our corporate planning documents.

Underpinned by sound long-term financial planning, a focused Council and a skilled and talented workforce; the future looks bright for the City of Busselton and the growing community we serve.

Our Corporate Business Plan continued to guide the progress of key projects, aligning with the six key themes of the Strategic Community Plan.

In June, the Federal Government announced a pre-election funding commitment of \$9.78M to progress the Busselton-Margaret River Regional Airport project.

In keeping with the vision and aspirations of our community, significant progress was made in redeveloping the Busselton Foreshore, expanding the Geographe Leisure Centre and upgrading the Dunsborough and Busselton town centres.

A summary of these and other projects listed in our Corporate Business Plan can be found throughout this report. Other notable achievements include:

- implementation of e-('digital') library services;
- gazettal of the new town planning scheme, Scheme 21;

- consultation on draft proposals for management of dogs in public places, including beaches;
- the successful completion of the first round of holiday home registration renewals;
- roll out of Yallingup Foreshore upgrades;
- major drainage and shoulder-widening works along Layman Road;
- completion of Stage 2 of the Dunsborough Town Centre Conceptual Plan; and
- our ongoing affiliation with the Peron Naturaliste Partnership (PNP), which won a National Award for Climate Adaptation at the 2015 Australian Coastal Council's Conference.



CEO MIKE ARCHER

A high proportion of our works, projects and programs were completed on time and within budget. Our prudent approach to financial management resulted in the external auditor once again determining that the City complied with all financial accounting rules and our financial reports accurately represent our financial position.





L-R Back:  
Cr Robert Bennett, Cr Paul Carter, Cr Terry Best, Cr Gordon Bleechmore, Cr Ross Paine.  
L-R Front:  
Cr Robert Reekie, Cr Coralie Tarbotton, Mayor Grant Henley, Cr John McCallum, CEO Mike Archer.

	Council (22)	Special Council (5)	Electors (3)
Cr Grant Henley	21	3	3
Cr Coralie Tarbotton	21	4	3
Cr Terry Best	19	5	3
Cr Gordon Bleechmore	21	5	2
Cr John McCallum	22	3	3
Cr Rob Bennett	22	5	3
Cr Paul Carter	14 of 15	2 of 2	3
Cr Robert Reekie	15 of 15	2 of 2	2
Cr Ross Paine	15 of 15	2 of 2	3
Former Cr Ian Stubbs	7 of 7	3 of 3	NA
Former Cr Jenny Green	6 of 7	2 of 3	NA
Former Cr Tom Tuffin	7 of 7	3 of 3	NA

## Council Committees

	Finance Committee 13	Policy and Legislation Committee 8	Audit Committee 2	Airport Advisory Committee 8	Meelup Regional Park Management Committee 5	CapeROC 3	Busselton Settlement Art Committee 3	Bush Fires Advisory Committee 4
Cr Grant Henley	12 of 13	8 of 8	1 of 2	1 (o)		2 of 2		
Cr Coralie Tarbotton	5 (d) 1 of 13	7 of 8	1 (d) of 2	7 of 7		1 (d) of 1		
Cr Terry Best	2 (d) 8 of 13	0 of 2		3 (d) of 8	4 of 5	1 of 2		1 of 1
Cr Gordon Bleechmore	10 of 13		2 of 2	7 of 8				
Cr John McCallum	10 of 13			6 of 8	3 of 5	2 of 3		
Cr Rob Bennett	1 (d) of 13	8 of 8					3 of 3	
Cr Paul Carter	7 of 9		1 of 1	6 of 7				
Cr Robert Reekie		6 of 6						2 of 2
Cr Ross Paine		5 of 6						
Former Cr Ian Stubbs	3 of 4					1 of 1		
Former Cr Jenny Green	2 of 4	2 (d) of 2	1 of 1	1 of 1				
Former Cr Tom Tuffin		2 of 2		0 of 1	2 (d) of 4	0 of 1		

(d) = Deputy (o) = Observer

### 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-Margaret River Regional Airport (BMRRA) and to make recommendations to Council on matters associated with the future development of the BMRRA.

### Audit Committee

In accordance with Section 7.12(A)(2) of the Local Government Act 1995, this committee assists Council to fulfill its corporate governance, stewardship, leadership and control responsibilities regarding financial reporting and audit, internal audit and risk management.

### Busselton Community Resource Centre Management Committee

This 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 Settlement Art Project Steering Committee

This committee oversees the commissioning of sculptures for the Busselton Settlement Art Project and the raising of funds for this purpose.

### Bush Fires Advisory Committee

This committee provides advice to Council on matters relating to bush fire control, prevention and management.

### Busselton Jetty Advisory Committee

The Busselton Jetty Advisory Committee advises 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

This 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 benefit to their communities and the region.

### Our City

Total Area (sq kms)	1454
Secondary Colleges	5
Local Businesses	3365 <sup>§</sup>
Value of Building Permits	\$261M
Gross Regional Product (14/15)	\$2,114M

**Development Growth Areas:**

Vasse, Ambergate, Port Geographe, Airport North, Yalyalup, Dunsborough

### 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 Community

Estimated Resident Population	36,335 <sup>*</sup>
Average Age (2014)	39.2 years <sup>**</sup>
Age 0 – 29 (2014)	41%
Age 30 – 64 (2014)	46%
Age 65 and over (2014)	13%
Average Annual Population Growth	3.5% <sup>*</sup>

### Our Services

Sealed Roads	922 kms
Sealed Roads Growth	2.33% pa
Footpaths and Cycleways	242.5kms
Street and Road Signs	5950
Libraries	2
Recreation Centres	2
Skate Parks	2

### Our Values

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

Photo courtesy: Krupt Vision

<sup>\*</sup> Australian Bureau Statistics, Regional Population Growth, Australia, Estimated Resident Population, Local Government Areas, Western Australia 32180, Released 30 March 2016

<sup>\*\*</sup> Australian Bureau Statistics, 32350 Population by age and sex, Regions of Western Australia August 2015

<sup>§</sup> Australian Bureau Statistics 8165.0

	Business Unit	Activity Unit					
Office of the Chief Executive Officer	Major Projects	Major Projects					
	Governance	Governance Support and Inter-Council Relations	Public Relations				
Community and Commercial Services	Community Services	Community Development	Cultural Services	Library Services	Recreation Services		
	Commercial Services	Airport Development Project	Economic and Business Development	Events	Tourism Services	Airport Management	
Engineering and Works Services	Engineering and Facilities Services	Asset Management	Design and Survey	Development Control	Facility Services	Landscape Architecture	Coastal Engineering
	Operations Services	Civil Maintenance and Construction	Parks and Gardens	Maintenance and Construction			
	Waste and Fleet Services	Fleet Services	Waste Services				
Finance and Corporate Services	Financial Services	Finance	Rates				
	Information Services	Information Technology	Customer Services	Records and Information			
	Corporate Services	Employee Services and Risk	Legal Services	Organisational Development	Property and Corporate Compliance		
Planning and Development Services	Development Services and Policy	Building Services	Statutory Planning				
	Strategic Planning and Development Services	Strategic Planning and Development					
	Environmental Services	Environmental Health	Environmental Management	Ranger and Emergency Services			



**Office of the CEO**  
Chief Executive Officer **Mike Archer**



**Community and Commercial Services**  
Director **Naomi Searle** B Mgmt (Marketing); M.Tech. Mgmt



**Finance and Corporate Services**  
Director **Matthew Smith** LLB (Hons)



**Engineering and Works Services**  
Director **Oliver Darby** B Eng Hons (Civil)



**Planning and Development Services**  
Director **Paul Needham** BA (Urban and Regional Studies); MA (City Policy)



# 2

## PART TWO

### Strategic Community Plan 2013 Progress



The City's Strategic Community Plan is our overarching plan for the future and the primary point of reference for all decisions, projects and actions undertaken by Council.

The Strategic Community Plan has six key goals and 18 community objectives, each developed in response to the community's aspirations and needs.

Sitting under the Strategic Community Plan is our four year Corporate Business Plan.

Its purpose is to achieve the shorter term objectives of the Strategic Community Plan.

This Annual Report outlines the achievements and work performed during 2015-2016 in pursuit of our community's objectives.



## Overview of Community Goals and Objectives

KEY GOALS	COMMUNITY OBJECTIVES
<b>1</b> 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.
<b>2</b> 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.
<b>3</b> 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.

KEY GOALS	COMMUNITY OBJECTIVES
<b>4</b> 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 alternate transport options.
<b>5</b> 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.
<b>6</b> 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.



Photo courtesy: KoorupVision



### Busselton-Margaret River Regional Airport

In March 2016 the Federal Government announced it would commit \$9.78M to the Busselton-Margaret River Regional Airport Development project, enabling the infrastructure necessary for servicing of international tourism and freight flights.



### Sporting Facilities

The community celebrated the reopening of Barnard Park after a \$3.1M upgrade, transforming the ovals into a first-class sporting precinct. A-grade competition turf cricket wicket, new synthetic cricket wicket and training nets and sports lighting were installed.

At Vasse, construction of the first of two new competition-grade ovals commenced as part of a new multi-purpose sports complex.



### Busselton Youth and Community Activities Precinct

A community open day at the new Busselton Skate Park marked the official opening of this new facility. Busselton Foreshore is now home to one of the biggest and the best skate parks in the State. Designed by Convic, the new facility offers around 2000sqm of action for skaters, scooter and BMX enthusiasts.



### Busselton Foreshore Revitalisation

The State Government announced \$4.5M of funding for new service utilities to the area, completion of the road networks, foreshore defences, pedestrian access and recreational facilities. \$2.8M was also received from Lotterywest to progress the Youth and Community Activities Building providing a hub for social activities, youth and community events and a new home for the Busselton Surf Life Saving Club.

### Dogs on beaches

A new management strategy for dogs in public places, including beaches, was implemented.

New signage was installed to clarify restricted and non-restricted dog exercise areas.



### Dunsborough Facelift

Road access and parking improvements were completed in the Dunsborough CBD as part of a staged upgrade of the town site giving Dunsborough Place two-way vehicle access and close to 50 new car bays at Chieftain Crescent.



### Rural Roads

The City commenced a rural road renewal program to fast-track upgrades to single lane linkage roads in rural areas. Around 36kms of narrow sealed roads were identified for priority upgrade in the City's Long Term Financial Plan over the next 6 years, with 60% of the City's road funding allocated towards this initiative.



### Waste Management

Construction of the new City of Busselton Waste Transfer Station on Rendezvous Road commenced. The new facility will serve as a modern transfer station enabling materials to be delivered, sorted, stored, transported and / or recycled more efficiently. A new best practice lined cell was also completed at the Dunsborough Waste Facility.



### Jetty Improvements

Two new marine berthing platforms for commercial vessels were installed on the Busselton Jetty supporting the cruise ship industry. Funded in part by the Federal Government, the platforms allow passengers to board and disembark more easily. When not being used for this purpose, the platforms can be used by recreational fishers and swimmers.



### Garage Sale Trail Award

The City hosted one of the largest community garage sales in the State as part of the Garage Sale Trail initiative. Our first Sellathon at Signal Park attracted around 80 sellers and hundreds of buyers. Busselton won the Outstanding Achievement Award (Regional) in recognition of our innovative approach to promoting and involving the local community in the campaign.

### Your Say

In June 2016, the City launched 'Your Say Busselton'. This online consultation channel operates in parallel with more traditional feedback approaches.



### Civic and Administration Centre

Construction commenced on the redevelopment of the City's Civic and Administration Centre. Council and City staff successfully relocated off site for the life of the project.





## 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.

In partnership with community groups and key stakeholders, Council has continued to invest in infrastructure, services and facilities to support the wellbeing of the community. The City's Community Development Team continues to progress the Social Plan most notably through key initiatives within the youth, seniors, recreation and safety and security focus areas.

With ongoing support from Rio Tinto, it was a busy year for the City's Youth Development Team and the Youth Advisory Council (YAC). The team participated in the RAC Human Powered Vehicle event; coordinated the 'Rio Tinto Colours' exhibition in partnership with ArtGeo Gallery staff; and organised for our youth school holiday activities, a games night at the Busselton Library and a visit to the Drug Aware Pro event. The Youth Development Team also helped organise the official opening of the Busselton Skate Park with approximately 2,000 community

members joining in the celebrations. Hosted at the precinct's new skate park was the 'King of the Concrete' skateboarding competition - the first time the competition has been held in Western Australia. Support for the Busselton Senior Citizens Centre continued with the facilitation of planning for future growth needs. In celebration of Seniors Week, events and activities were held at the Geographe Leisure Centre and Dunsborough and Districts Country Club. Ongoing support was also provided for Dunsborough Greenfields Community Group through the progression of site tenure arrangements. The Council continued to provide financial support for community programs including the operations of the Busselton Senior Citizens Centre, the Youthcare Program which was rolled out through the City's primary and secondary schools, and the Summer Lifesaving services at Smiths Beach.

Financial support for community-driven initiatives was also provided through the Community Bids Program.

To improve higher education options within the community, and as a leader in the Higher Education Taskforce, the City entered into a Memorandum of Understanding with Central Queensland University (CQU) to establish a physical presence in Busselton. This resulted in the establishment of a new study hub located at the Busselton Community Resource Centre.

The level and range of services provided by Busselton and Dunsborough libraries confirmed the important role our libraries play in the community. The past 12 months saw a total of 291,929 items (print and eBook) issued, representing a 2.5% increase on the previous year. However, it was digital resources which produced the most significant increases



with eBook loans rising by 74% to a total of 22,737 - eBooks now represent 8% of total loans, up from 5% last year.

The City's commitment to community safety continued with the development of a Safety Awareness Plan and ongoing consultation with the Western Australian Police. A number of music, art and craft and skate activities were held at the Busselton Youth and Community Activities Precinct to encourage positive activation of the space.

The City's Ranger and Emergency Services team implemented a new pattern of controls regarding the management of dogs in public places, (including on beaches). The new provisions followed a lengthy review process and attracted significant public interest. A pro-active and educative approach was adopted to introduce the new controls. Whilst there was some community concern about implementation of the new controls, they were reasonably well understood and accepted.

The City's Ranger and Emergency Services team developed reserve fire management plans for a further tranche of City reserves, and successfully implemented the bush fire notice inspection program. The downward trend in the number of properties found to be non-compliant with the notice continued, reflecting greater community awareness of the need to prepare properties for the fire season.



#### 2016-2017 Major Initiatives

- Develop a Reconciliation Action Plan in partnership with the District's Noongar people.
- Construct the Youth and Community Activities building to house the Surf Life Saving Club and other community groups.
- Continue to review, update and progressively implement Social Plan initiatives to support aged services and programs.
- Continue the review of the City's Emergency Management Plan.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>1.1 COMMUNITY OBJECTIVE</b> A community where people feel safe, empowered included and enjoy a sense of good health and wellbeing.			
<b>Disability Access and Inclusion Plan</b> Review and implement the Disability Access and Inclusion Plan to guide City operations and services, ensuring they include all members of the community.			A new edition of the Need a Hand Directory was launched. 19 new pram ramps and accessible footpaths were completed. Disability awareness training was provided to City staff.
<b>Community Bids</b> Administer and promote the Community Bids program for community facilities and initiatives.			\$57,560 was allocated to minor projects and \$162,970 allocated to major projects.
<b>Community Safety and Security Strategy</b> Implement the Safety and Security Strategy for Busselton City and Dunsborough Town centres and surrounding districts.			A Safety Awareness Plan was developed in consultation with Busselton and Dunsborough Police.
<b>Bushfire Risk Management</b> Develop (with stakeholders) a cross-tenure Bushfire Risk Management Plan for the district.			The Bushfire Risk Management Plan progressed in consultation with regional Department of Fire and Emergency Services.
<b>Emergency Management</b> Review the City's local emergency management arrangements.			A request was submitted to Local Government Insurance Services to review the community risk assessment component of the City's emergency management arrangements.
<b>1.2 COMMUNITY OBJECTIVE</b> A community that provides opportunities for our youth to learn, grow, work and become healthy adults.			
<b>Youth Initiatives</b> Review, update and implement Social and Ageing Plan initiatives to support the provision and delivery of youth services and programs.			Youth projects included the Human Grand Prix, the official opening of the Busselton Skate Park, the Rio Tinto Colours Art Exhibition, the Battle of the Bands and the South West Youth Festival.
<b>Higher education</b> Through the auspices of the Capes Region Organisation of Councils, (CapeROC), continue to advocate for enhanced higher education opportunities within the district.			Via a Memorandum of Understanding with the Central Queensland University (CQU), a study hub for CQU students has been established at the Busselton Community Resource Centre for an initial period of 12 months.
<b>1.3 COMMUNITY OBJECTIVE</b> A community that supports healthy, active ageing and services to enhance quality of life as we age.			
<b>Senior/Ageing initiatives</b> Progressively implement Social and Ageing Plan initiatives to support the provision and delivery of aged services and programs.			The community site in Dunsborough, incorporating a Men's Shed, Lions Shed and community garden progressed. Future planning commenced in relation to expansion needs for Busselton Senior Citizens.



## 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.

Redevelopment of Busselton Foreshore advanced significantly during the year. The skate park within the youth precinct was completed, as were foreshore defences east of the jetty. The eastern section of Foreshore Parade and the southern section of Jetty Way were completed as well as the temporary storage facility for the jetty train. Construction of Railway House commenced during the year and both the Milne Street Pavilion and the Youth and Community Building entered the design phase.

The development of the Busselton Foreshore continued to attract positive responses from residents and visitors, and during the year the skate park received the Parks and Leisure Association WA award for a major play space. The project is a contender for the National award.

In Dunsborough, stage two of the four-stage townscape/streetscape and public open space upgrade was completed, improving footpaths, parking space and

traffic movement around the town centre. Landscaping at Lions Park was upgraded by planting additional trees, installing a water feature and improving hardstand areas to encourage outdoor dining. Townscape works in Busselton included upgrades to Kent Street featuring water-sensitive urban design garden beds; footpaths that encourage al fresco dining and timber decking to accommodate and protect the iconic fig trees at the entrance to Fig Tree Lane.



Work on the Vasse Recreation Precinct began with site and other preparatory works completed on the first stage of the playing fields development. The acquisition of additional land adjacent to Bovell Park allowed for the future expansion of that facility and master planning for Churchill Park continued. Planning continued for the development of a new oval at Dunsborough Lakes and the acquisition of additional land with the aim of developing a larger recreational precinct in the southern part of Dunsborough Lakes over the medium to long term.

Approvals were issued for major new commercial developments in Busselton and at the planned Vasse Village Centre, with the proposed development of a Coles supermarket and supporting retail outlets. In Busselton, approvals were granted for a major expansion and redevelopment of the Busselton Central Shopping Centre and the development of a new commercial precinct on West Street, including a K-Mart Discount Department Store and Aldi Supermarket. The City's focus on best practice asset management continued with updates to the 'fair value' of infrastructure









including roads, drainage, car parks, parks and gardens, coastal protection, boat ramps and the Busselton Jetty. The progress of the roads asset management plan was reviewed against actual expenditure and the mix of urban and rural expenditure was also reviewed. The City's operations services team again successfully delivered our capital works program, maintaining the City's image as a clean, tidy and well cared for locality. Likewise, the City's facilities continued to be well kept and managed by the Facilities and Property Management Teams.















### 2016-2017 Major Initiatives

- Progress the business case for the design and development of a Performing Arts and Convention Centre in the Busselton Cultural Precinct.
- Progress the Busselton Foreshore Redevelopment in accordance with the Master Plan.
- Progress plans for the construction of community sport and recreation facilities in Vasse.
- Continue negotiations with stakeholders to develop a shared-use oval and associated facilities at Dunsborough Lakes.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>2.1 COMMUNITY OBJECTIVE</b> A City where the community has access to quality cultural, recreation, leisure facilities and services.			
<b>Multi-Purpose Community Sporting Clubhouse (Barnard Park)</b> Work with relevant sporting groups to progress planning and development of a community clubhouse facility.			The stakeholder working group agreed on a concept design and actions needed to progress the facility.
<b>Regional Boating Facility</b> Advocate for the potential development of a preferred site for a regional boating facility.			In principle support was given for the development of a Dunsborough Regional Boating Facility at Canal Rocks. Representations were made to the Department of Parks and Wildlife to progress this project as a strategic initiative.
<b>Boating Facilities</b> Upgrade existing boating facilities as funding allows.			The Quindalup Sea Rescue finger jetty was widened and boat ramp access at the facility upgraded.
<b>Settlement Art project</b> Continue to progress the Busselton Settlement Art project to recognise and celebrate the region's cultural heritage.			The third sculpture, 'JG Bussell', was commissioned and interpretive signage for the three sculptures to date completed. Restoration of the historic Ballarat Engine was completed in readiness for relocation to Railway House.
<b>Lou Weston Oval</b> Develop a master plan for upgrading the club and change room facilities at Lou Weston oval.			Concept design and cost estimates were developed in readiness for community consultation.
<b>Tennis / Croquet Facilities</b> Work with relevant sporting groups to progress the relocation and development of tennis / croquet facilities as part of the Busselton Foreshore development.			Discussions with the Busselton Tennis Club continued regarding project parameters and a Memorandum of Understanding was drafted outlining the roles and responsibilities of all parties to the project.
<b>Performing Arts – Business Case</b> Progress the business case for the design and development of a Performing Arts and Convention Centre.			A preferred location for the potential facility was identified in the Busselton Cultural Precinct. Work commenced on a draft Royalties for Regions funding submission.
<b>Churchill Park</b> Upgrade the building and facilities at Churchill Park (as per the Asset Management Plan).			A proposal to redevelop the active western playing space, formalise parking arrangements, increase the number of croquet greens and generally improve club amenities has been presented to the Busselton Croquet and Bowls Club.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>Vasse Community and Recreational Precinct</b> Progress plans for creating and improving active open space facilities at Vasse.			Car parking facilities (west) were completed and construction of an AFL-size sporting oval began. Funding was obtained to help fund the sports pavilion.
<b>Port Geographe Boat Ramp and Car Parking</b> Carry out upgrade to the Port Geographe finger jetty and associated car parking.			Plans were finalised for additional boat trailer parking areas and the upgrade of the boat ramp and finger jetties.
<b>Dunsborough Lakes Sporting Precinct</b> Continue negotiations with the Developer and State Government departments and agencies to develop a share-use oval and associated facilities at Dunsborough Lakes and to allow for the long term expansion of the precinct.			Detailed engineering design and costing for the sporting oval and associated works (landscaping, car parking and drainage) at Lot 9033 Commonage Road progressed.
<b>Geographe Leisure Centre (GLC)</b> Develop a whole of facility master plan to expand and improve services and facilities at the centre.			An application was made to the Department of Sport and Recreation to develop a comprehensive master plan. City funds have been allocated to assist with planning patronage growth and future expansion of the centre.

**2.2 COMMUNITY OBJECTIVE**  
A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.

<b>Busselton Foreshore Redevelopment</b> Continue with the Busselton Foreshore Redevelopment in accordance with the Master Plan.			Construction started on Railway House and \$2.8M Lotterywest funds obtained for the future Youth and Community Activities / Busselton Life Saving Club building. Discussions continued with stakeholders in relation to the \$1.6M combined club facility at the Barnard Park Sporting Precinct.
<b>Yalyalup Development</b> Work with the developer to ensure that proposed facilities are compliant with Council's endorsed Developer Contribution Plan.			Revised structure plans for Yalyalup Estate and the Busselton-Margaret River Regional Airport (north) were lodged by the developer.
<b>Busselton City Centre Revitalisation</b> Progressively implement the initiatives of the Busselton City Centre Conceptual Plan.			A land swap arrangement to facilitate car parking space in Camilleri Street and a career fire station at Pries Road (Abbey) was presented to the Department of Lands for actioning.
<b>Public Car Parking</b> Investigate the acquisition and creation of more public car parking in the Dunsborough town centre.			Discussions began with stakeholders in this strategic planning process.
<b>Dunsborough Town Centre Revitalisation</b> Progress the development and adoption of the draft Dunsborough Town Centre Conceptual Plan.			Stages 1 and 2 of the Plan are complete.
<b>Local Planning Strategy</b> Finalise and implement the Local Planning Strategy as a guide for the future planning and development of the district.			Public feedback on the Draft Local Planning Strategy was considered and recommendations for Council consideration were drafted.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>2.3 COMMUNITY OBJECTIVE</b> Infrastructure assets are well maintained and responsibly managed to provide for future generations.			
<b>Busselton Jetty</b> Maintain the Busselton Jetty in accordance with the Busselton Jetty Asset Management Plan.			A structural assessment of the underwater observatory was completed. Lighting has been installed and a storage cage facility provided for the new berthing amenities.
<b>Asset Management Plans</b> Develop individual detailed asset management plans for parking areas, signs, street trees, road reserve features and fleet and coastal protection structures.			Finalisation of plans for sign and car parks progressed.
<b>Asset Management Standards</b> Develop for Council endorsement, service level policies that reflect asset management service standards.			Work to develop standards for completed asset management plans continued.
<b>Parks Management</b> Implement the Parks Management Program to allow for the effective management and maintenance of parks and playgrounds.			City reserves were mapped to improve maintenance and services levels. Improved management regimes have been adopted for foreshore areas between Dunsborough and Wonerup.
<b>Facilities Management Program</b> Implement the Building Asset Management Plan to provide for the effective maintenance of City buildings in accordance with the building hierarchy.			The Facilities Services Calendar captures scheduled and periodic service requirements of all Council facilities.
<b>Busselton Cemetery expansion</b> Prepare a plan for the future expansion of the cemetery.			A report in relation to the general suitability of two possible expansion sites was received and is being considered.





## 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's focus on driving local economic development continued during the year through our partnerships with primary stakeholders including the South West Development Commission (SWDC), local Chambers of Commerce and Industry, tourism associations and industry bodies.

The City enhanced its reputation as a regional economic driver following the announcement of State Government funding for the Busselton-Margaret River Regional Airport (BMRRA) Development Project. As part of planning for significant infrastructure, a Tourism Industry Taskforce was established with the aim of developing the industry to become 'airline ready'. Led by the City, an international freight analysis was also undertaken for the South West region and an assessment of international freight opportunities completed.

This resulted in a business case and funding submission to the Federal Government to further expand the project to international capacity.

Strengthening its position as one of the State's most visited tourist attractions, our partnerships with the Busselton Jetty Environment and Conservation Association (BJECA) and the Margaret River Busselton Tourism Association (MRBTA) also successfully delivered the Busselton Cruise Ship Visitation Program. Construction of marine berthing platforms on both eastern and western sides of the Busselton Jetty was completed, providing a berthing facility for commercial marine tourism operators and enabling vessels to tender to the jetty. The success of the Cruise Ship Visitation Program was confirmed through the hosting of six cruise ships, a booking for the Queen Mary II in February 2017, and by a 100% satisfaction rating of passengers.

Building its reputation as the 'Events Capital WA', the City hosted 130 events during the year. Increased participant and spectator attendance was recorded at a number of events including: Ironman 70.3 Busselton; Quit Forest Rally; South West Mudfest; Jazz by the Bay; and the City's own event Fringe Festival of Arts. As part of the Industrial and Commercial Differential Rating system introduced in 2012, the City continued its investment in marketing and events. Some of the highlights included:

- management of the City developed event, Jazz by the Bay, was taken over by the Dunsborough and Districts Progress Association; although the City continued to support the event through the differential rating system;
- securing a number of new events including Rugby Jetty 7s, Delirium 24hr Cycle, Busselton Open Water Swim, Harley State Rally, Busselton Jetty Paddle, and Sandgroper Street Rod Nationals;

- securing a number of major events through new multi-year sponsorship agreements including Margaret River Open Studios and Jazz by the Bay; and
- establishment of an Airport Marketing Reserve to assist with airline attraction initiatives.

To guide the economic development functions of the City, an Economic Development Strategy (EDS) was drafted after significant consultation with industry representatives. The EDS sets out a comprehensive list of strategic initiatives to assist the City and relevant stakeholder organisations to drive local economic and tourism activities.

A number of commercial development and investment initiatives were also progressed through-out the year. Place activation projects were also developed for the Old Fire Station laneway (Busselton) and Hannay Lane (Dunsborough).



#### 2016-2017 Major Initiatives

- Progress negotiations to facilitate the development of a café and kiosk on the Dunsborough Foreshore.
- Secure arrangements for commercial sites within the Busselton Foreshore area.
- Finalise the City's Economic Development Strategy.





Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>3.1 COMMUNITY OBJECTIVE</b> A strong innovative and diversified economy that attracts people to live, work, invest and visit.			
<b>Commercial Sites Dunsborough Foreshore</b> Progress negotiations regarding private investment to develop a café and kiosk at Dunsborough Foreshore.	CCS	🔄	A preferred proponent has been identified for the café development. Matters regarding the site are being progressed with the Department of Lands.
<b>Economic Development Strategy</b> Prepare an economic development strategy to guide and drive economic development and tourism within the City.	CCS	✅	The draft Economic Development Strategy 2016-2026 was completed and presented to industry and government stakeholders.
<b>Commercial Precinct</b> Secure and enter into appropriate arrangements for commercial sites within the Busselton Foreshore area that include short stay accommodation, hire and hospitality sites.	CCS	🔄	Expressions of interest were called for the Busselton Foreshore hotel/short stay accommodation precinct. Land for a family restaurant/microbrewery/function centre has been surveyed. The Equinox Café expansion project was completed and a Development Application for the expansion of The Goose Café approved.
<b>Strategic Land Review</b> Implement adopted strategies from the strategic land audit.	CCS	🔄	The Strategic Land Review mapping and collation was completed.
<b>International Relationships</b> Encourage relationships with international communities for the economic benefit of our community.	CCS	🔄	A potential relationship with the coastal town of Mui Ne in south east Vietnam is being considered.
<b>3.2 COMMUNITY OBJECTIVE</b> A City recognised for its high-quality events and sustainable tourist offerings.			
<b>Events Strategy</b> Implement the City of Busselton events strategy to ensure quality events are attracted, staged and retained in the district.	CCS	🔄	More than 130 events were staged including many during the off-peak season. New events for 2016/17 were programed and a review of the Events Policy commenced.
<b>Wadandi Track</b> Seek endorsement of a master plan for the Wadandi Track (developed by the Rails to Trails Steering Committee) and progress as funding allows.	EWS	🔄	A 420m section of the track was installed in the Vasse industrial area and a sealed section of the track from Kangaroo Gully Bridge to Glenview Drive (in Vasse) completed.
<b>Marine Berthing Facility</b> Develop a marine berthing facility to cater for cruise ships, further activating the region's tourism industry.	CCS	🔄	Two berthing platforms were completed and fees and charges for whale watching and tour boats established. Fee negotiations with cruise ship companies commenced.
<b>Kookaburra Caravan Park</b> 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.	CCS	🔄	An asset management renewal and maintenance schedule was completed and a site plan for Park 1 has been proposed.
<b>Events Marketing</b> Prepare and implement a marketing strategy to assist with promoting the City as 'Events Capital WA'.	CCS	🔄	An Airport Marketing Reserve was established for the purpose of marketing the Busselton-Margaret River Regional Airport.

<b>3.3 COMMUNITY OBJECTIVE</b> A community where local business is supported.			
<b>Business Support</b> Continue to work with and support the local Chambers of Commerce and Industry in programs that support local and small businesses.	CCS	🔄	A wine-industry entry statement for Vasse was progressed and expressions of interest called for café/kiosk services at Holgate Reserve. A review of commercial hire sites on key foreshores commenced.
<b>Regional Development</b> Progress regional development strategies to facilitate economic opportunities and benefits for the district.	CCS	🔄	Work on higher education, waste management, tourism directional signage and the Busselton-Margaret River Regional Airport projects continued.





## Key Goal Area 4

### Connected City

A well connected City that provides 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.

The ability for people to readily connect with each other is integral to our community's development, prosperity and wellbeing. The funding from the State Government to expand the Busselton-Margaret River Regional Airport will see the capacity of the airport grow to cater for interstate flights, and with potential additional funding opportunities, international transport and freight services. The development of this major infrastructure will improve flight connections for the community and provide opportunities to travel direct to the east coast of Australia and northern Western Australia.

Our advocacy for future rail linkages to Bunbury and Perth continued as part of discussions concerning regional planning initiatives. The extension of train services was recognised as a project in the South West Regional Blueprint, designed to guide the future development of the region up until 2050. New roads, such as the Busselton

Outer Bypass will accommodate a future rail corridor. Planning for an efficient and effective traffic network for the Busselton area advanced, with a number of studies completed, culminating in a document known as the Busselton Traffic Study. The traffic study provides high level design solutions to improve traffic flow and movement in and out of Busselton. The study highlights areas of improvement groupings of future projects and provides suggested time lines. A number of road maintenance and upgrade projects were carried out during the year including the continuation of major road improvements to Layman and Puzey roads and further improvements to the Dunsborough town site. In addition, 66 capital road improvements were carried out as required by the City's Asset Management Plan.

In response to the growing popularity of commuter and recreational cycling, efforts to improve cycleway linkages

across the district continued. With funding from the Black Spot Initiative and Regional Bicycle Network grants, the City constructed shared paths connecting the school precinct around Queen Elizabeth Avenue with Vasse; and Strelly Street to Clydebank Avenue. This will ultimately provide a shared path between the Bovell sports facility and Vasse, parallel with the Busselton Bypass. An additional eight new footpaths were constructed around the City to improve safety, community access and general connectivity. Works continued on the

Wadandi Track which will eventually link the City of Busselton with the Shire of Augusta-Margaret River. Internet and communication technology links improved due to the roll-out of the National Broadband Network (NBN), which Council supported by providing lease land for a number of NBN Co towers and working closely with NBN contractors. The Council will continue to advocate on behalf of the community to ensure that our district is considered in future NBN Co planning activities with access to vital communications services is available.

### 2016-2017 Major Initiatives

- Implement the endorsed direction for the Busselton Traffic Study.
- Progress with the Busselton-Margaret River Regional Airport Development project.
- Update the City's Bike Plan.



Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>4.1 COMMUNITY OBJECTIVE</b> Transport options that provide greater links within our district and increase capacity for community participation.			
<b>Busselton Traffic Study</b> Finalise a plan for the funding, construction and upgrade of roads to improve traffic networks and traffic flow across the district.			Immediate and short term works have been identified and budgeted for in 2016/2017.
<b>Roads Program</b> Implement the roads maintenance program to provide a safe and effective road system across the district.			All major projects scheduled for 2015/16 were completed except for the reconstruction of Puzey Road due to adverse weather conditions.
<b>Public Transport</b> Continue to advocate for improvements to public transport within the district.			A school bus facility was installed at St Mary Mackillop College.
<b>Extended Train Service to Busselton</b> Continue to advocate planning for a future train service linking Busselton to Bunbury and Busselton to Perth.			The train service has been identified in the South West Infrastructure Framework and the South West Regional Blueprint.
<b>4.2 COMMUNITY OBJECTIVE</b> A community that is well connected to its neighbours and the broader world.			
<b>Busselton-Margaret River Regional Airport (BMRRA) expansion – Stage 1b</b> Complete Stage 1b of the airport through the installation of A1 jet fuelling facilities and the development of concept plans for an emergency services hangar precinct.			A survey has been distributed to regular operators of the airport and general aviation users to quantify the demand for fuel at the BMRRA.
<b>Busselton-Margaret Regional Airport Expansion – Stage 2</b> Subject to the outcome of the Busselton-Margaret River Regional Airport business case and the provision of external funding, progress Stage 2 expansion of the airport to provide for interstate flights.			A Stakeholder Reference Group was established and land essential to the BMRRA expansion secured. Following a period of public consultation, the revised Draft Noise Management Plan was included in the environmental approval submission process and the BMRRA Master Plan finalised. EOI process undertaken for the design and construction of airside infrastructure.
<b>Busselton-Margaret River Regional Airport Expansion – Stage 2a</b> Continue to lobby the Federal and State Government in relation to airport expansion Stage 2a resulting in the capacity for international flights.			The pre-Federal election funding commitment of \$9.78M announced in June 2016 will, if secured, assist with providing necessary infrastructure for servicing international flights.
<b>4.3 COMMUNITY OBJECTIVE</b> Linked networks of cycleways and pedestrian paths providing alternative transport options.			
<b>Bike Plan</b> Implement the City of Busselton Bike Plan as funding allows.			Sealed shared pathways parallel to the Busselton Bypass between Fairway Drive and Kangaroo Creek, and Strelly Street and Clydebank Avenue were completed.
<b>Pathways Program</b> Implement the Pathways Asset Management Plan to provide for a safe and serviceable path network.			Completed projects include Brown Street, Yallingup and Recreation Lane footpaths, as well as work prescribed as part of the Disability Access and Inclusion program.



## 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.

A significant amount of work was undertaken during the year to review the City's Environment Strategy, in addition to reviewing the operations of the City's Environment Reference Group and developing the Natural Resource Management Group Manual and Volunteer Strategy. Other associated initiatives are now well advanced and ready for completion in the next financial year.

A review of the management arrangements for Meelup Regional Park was completed and important changes adopted, resulting in streamlined meeting procedures and increased internal support from City officers. These changes produced efficiency gains and better integration with other City operations. Work has commenced to identify additional funding sources to assist the City



in managing Meelup Regional Park, and to establish a separate incorporated 'Friends' group to improve community involvement in management of the park. An upgrade of facilities at Meelup Beach was completed. The City continued its involvement with the Vasse Ministerial Taskforce, established by the Minister for Water to address long-term challenges associated with water quality in the Lower Vasse River, Toby Inlet, Vasse-Wonnerup Wetlands and other water bodies in the Geographe catchment. The Taskforce succeeded in securing

\$7.2M of Royalties for Regions funds to support an array of initiatives aimed at addressing this issue. The City agreed to lead three key projects, the development of management plans for the Lower Vasse River and for Toby Inlet, and the 'Optimising Planning Tools' project, which will look at options to better deal with water quality issues through the planning and broader regulatory system. Advances in the management of the Wonnerup area were achieved with the adoption of the Wonnerup Foreshore Reserves Management Plan. This plan sets out the overall

management direction for the foreshore extending from just east of Port Geographe to the City's eastern boundary at Forrest Beach. A major investment of just under \$2M was undertaken in waste infrastructure, with the construction of a new lined landfill cell at the Dunsborough Waste Facility. The cell is the first best-practice standard landfill site to be operated by a Local Government authority in the South West and will provide for the appropriate and environmentally sound disposal of solid waste over a four year period.








### 2016-2017 Major Initiatives

- In consultation with the community, undertake a review of the Environment Strategy.
- Develop and implement a contaminated site and remediation plan for Meelup Regional Park.
- Complete the coastal vulnerability study for Eagle Bay, Bunker Bay, Yallingup and Smiths Beach.
- Continue to provide technical support and assistance to the Waterways Improvement Reference Group.






Photo courtesy Peter Horgan



Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>5.1 COMMUNITY OBJECTIVE</b> Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.			
<b>5.2 COMMUNITY OBJECTIVE</b> Growth is managed sustainably and our environment is protected and enhanced as we develop.			
<b>Wetlands Trails Project</b> Seek funding for the implementation of the Wetlands Trails Project.			Interpretative signage was installed at the New River demonstration site project. A trail at the Wonnerup Inlet was formalised and access to the Wonnerup Inlet lookout improved.
<b>Port Geographe</b> Work with the State Government and key partners to fulfil the City's role in the ongoing management of the Port Geographe waterways.			The City continued its role in ensuring that management of the waterways complies with the provisions of the Management Deed.
<b>Waterways Restoration</b> Through involvement in the Waterway Improvement Reference Group continue to advocate for improvements to water quality in the Lower Vasse River, Vasse-Wonnerup Estuary, Toby Inlet and other significant waterways.			The City worked with State Government agencies to improve the management and quality of the waterways, including in relation to a successful Royalties for Regions application that secured \$7.2M for Waterways projects
<b>Western Ringtail Possum Habitat Strategy</b> Review the Draft Western Ringtail Possum Habitat Strategy with respect to the Town Planning Scheme amendment.			Roadside awareness signage was installed and information events held to better inform the community about possums.
<b>Street and Park Tree Planting Program</b> Implement the street and park tree planting program in order to provide habitat for Western Ringtail possums.			124 residents accepted the offer of street trees which resulted in 274 street trees being installed on residential street verges.
<b>Environment Strategy</b> Finalise the review of the City's Environment Strategy.			The review is complete and a revised strategy has been prepared for Council consideration.
<b>Reserve Management Plans</b> Continue to progressively develop and implement management plans for City reserves.			A variety of revegetation projects were completed. Implementation of the Heritage Management Plan for Windlemere Reserve 43008 and the Wonnerup Foreshore Reserves Management Plan commenced. A reserve management plan for Peron and East Peron Reserves in Dunsborough is almost complete.
<b>Waste Strategy</b> Implement the Local Waste Strategy to ensure an effective and environmentally sound approach to waste minimisation and management.			The Dunsborough landfill cell was completed and construction of the Busselton Transfer Station commenced.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>Future Regional Waste Facility</b> In conjunction with CapeROC, identify future sites for a Regional Waste Facility.			Inspections of potential sites were completed. A report was drafted for action by the South West Regional Waste Group.
<b>Meelup Regional Park</b> Progressively implement the Meelup Beach Master Plan and Coast Nodes Plan, and the Meelup Regional Park Trails Master Plan.			Upgrades to the Meelup Beach carpark were completed. Construction of the whale viewing platform at Pt Picquet (west of the carpark) began.
<b>Dunsborough Waste Facility</b> Plan for and progress the implementation of a best-practice regional landfill site at the Dunsborough Waste Facility.			The first cell was completed. Works approval for the second cell is pending.
<b>Busselton and Dunsborough Waste Facilities</b> Design and construct capping and rehabilitation works for former landfill sites at the Busselton and Dunsborough waste facilities.			A concept plan for the new Works Depot and sports oval at the former Busselton landfill site is complete.

**5.3 COMMUNITY OBJECTIVE**  
Environment and climate change risks and impacts are understood and managed.

<b>Coastal Adaptation</b> Develop with partners an adaptation plan to guide public and private investment which addresses adverse coastal effects resulting from climate changes and anticipated rising sea levels.			Our active participation in the Peron-Naturalist Partnership (PNP) continued.
<b>Coastal Protection</b> Progressively implement the Coastal Protection Management Program as funding allows.			A review of Version 2 of the PNP Strategic Plan commenced.
<b>Energy Action Plan</b> Continue to implement and review the City of Busselton Energy Action Plan.			A trial program to monitor waste disposal and provide customer information on the appropriate disposal of waste material was introduced. Public open space lighting audits and LED upgrades for street lights were completed. Energy efficient features were incorporated into the design of the City's new Civic and Administration Centre.
<b>Coastal Vulnerability</b> Undertake a coastal vulnerability study for Eagle Bay, Bunker Bay, Yallingup and Smiths Beach.			A coastal vulnerability study of the four beaches progressed.



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.

This year the Council introduced a new digital communication platform – 'Your Say Busselton'. This new consultation mechanism, which operates in parallel with more traditional feedback approaches, such as written submissions and face-to-face meetings, will make it easier for people to have their say on City issues. 'Your Say Busselton' will be used to launch the City's major review of its Strategic Community Plan, Vision 2030. Extensive planning for Vision 2030 was undertaken during 2015-2016. The City produced its newsletter 'Bay to Bay' electronically and this was emailed directly to residents throughout the year. The City also continued with a number of existing community consultation mechanisms including: monthly 'Chat with a Councillor' sessions which provided community members with an opportunity to discuss issues face-to-face with Councillors;

twice monthly community access sessions enabling community members to address the Council; and information published weekly in the 'Council for the Community' section of a local newspaper. Significant consultation was undertaken in relation to a number of specific matters: including consultation on a new business plan and a new noise management plan for the Busselton-Margaret River Regional Airport; consultation on a new Draft Local Planning Strategy and on a number of related planning issues; consultation on new outdoor eating facility and trading in public places policies; and further consultation in relation to the management of dogs in public places (including beaches) specifically in areas such as Smiths Beach, Eagle Bay and Old Dunsborough. These various consultation initiatives, along with a special electors meeting in respect of a significant amendment to



the City's Local Planning Scheme No 21, provided good opportunities for the community to contribute to the decisions of Council.

The City's Governance, Finance and Corporate Services business units continued to provide a high level of internal service and support to the organisation, which in turn helped to ensure the City's continued ability to deliver high-quality services to its community. The high standard of the City's governance, financial, human resource management and legal services was demonstrated by the excellent outcomes obtained by the City on its financial and statutory compliance audits. In addition to the usual annual audits, the City also had its three yearly Financial Management

Systems Review undertaken by its external auditor. The review did not identify any significant issues of concern regarding the City's internal systems and processes.

The City adopted a new Long Term Financial Plan (LTFP) for the ten years from 2016-2017 at its Council meeting on 27 April 2016. The LTFP was revised to consider all of the potential funding sources and resources of the City that are necessary to provide quality services and facilities for the community over the next ten years.













Business Systems Improvements this year focused on key internal services such as automation of the budgeting process and automated leave application management. It is hoped that these systems will improve

internal service delivery and efficiency. Improvements were also made to the City's external website, as well as the City's IntraMaps product which will enable both internal and external users to access the City's spatial data in real time. The City also launched a new Busselton-Margaret River Regional Airport web portal.

The City continued to implement human resource management strategies in accordance with its Workforce Plan, with the aim of further developing an engaged and productive workforce for the overall benefit of the community. Staff turnover rates remained relatively steady at 9.6%. The City's Occupational Safety and Health programs and processes also helped to ensure that the number of working hours lost because of workplace injuries remained comparable to 2014-2015, being approximately equivalent to the loss of 259 working days across the whole of the City's workforce.

The City's Legal and Property management teams worked hard to ensure that appropriate advice was available and documentation in place for a number of key projects including the development of a new administration building, which progressed significantly in 2015-2016, as well as new commercial leases and other agreements associated with the redevelopment of the Busselton Foreshore. In addition to this approximately 17 new or renewed community and sporting groups leases were drafted during the year.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>6.1 COMMUNITY OBJECTIVE</b> A Council that engages broadly and proactively with the community.			
<b>Customer Service Facilities</b>			
Investigate the provision of extended customer service facilities to better serve the community, including facilities at Dunsborough.			Various options for extending customer service facilities to Dunsborough have been investigated and will be subject to further discussion.
<b>Digital Services Enhancement</b>			
Continue to enhance the effective use of electronic media to support improved communication and interaction with the community.			Enhancements included the launch of the Busselton-Margaret River Regional Airport Website and the Your Say Busselton public engagement platform. Improvements were also made to document management systems.
<b>Sister City Relations</b>			
Enhance understanding between the communities of Australia and Japan via the City's Sister City relationship with Sugito.			Planning began for a year-long celebration of the 20th anniversary of our sister City relations starting on 19 November 2016.
<b>6.2 COMMUNITY OBJECTIVE</b> Governance systems that deliver responsible, ethical and accountable decision making.			
<b>Financial Audit</b>			
Conduct an annual audit to ensure financial compliance with legislative requirements.			The auditor's report regarding our 2014/2015 financial report was signed off in October 2015. The report was unqualified.
<b>Regional Cooperation</b>			
Continue to progress regional cooperation by participating in the Capes Regional Organisation of Council (CapeROC) strategies and similar future regional partnerships.			The Regional Waste Strategy was advanced; a review of tourism directional signage was conducted; and a dedicated website was launched for events held in the region.
<b>Organisational Planning</b>			
Review the City's reporting framework to effectively measure and report on progress of the City's Strategic Community Plan and Corporate Business Plan.			The 2016/2017 - 2019/2020 Corporate Business Plan was adopted in June 2016. It includes measures to track organisational performance.
<b>Local Law Review Project</b>			
Manage and review the City of Busselton's local laws in accordance with statutory requirements.			All local laws were reviewed as required. A new Waste Local Law was drafted and the Cemeteries Local Law 2015 was gazetted.
<b>Fair Value</b>			
Continue to implement Fair Value reporting for all asset classes in accordance with legislative requirements.			Revaluation of the City's Furniture, Plant and Equipment assets was completed.
<b>Integrated Planning and Reporting</b>			
Develop a policy guiding the City's approach to planning, budgeting and reporting processes.			An Integrated Planning Policy is in draft.
<b>Statutory Compliance Audit</b>			
Conduct an annual audit to ensure statutory compliance with legislative requirements.			The Compliance Audit was completed in March and reported to the Audit Committee and Council.
<b>Record Keeping Plan</b>			
Amend the City's Record Keeping Plan to ensure it is reflective of the City's record-keeping practice and compliant with the State Records Act.			The amended plan is being considered by the State Records Office for approval.
<b>Strategic Community Plan</b>			
Carry out a major review of the Strategic Community Plan to ensure it reflects the community's vision aspirations and objectives.			The project plan for the review, which will proceed under the banner of VISION 2030 was approved in May, 2016.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
<b>6.3 COMMUNITY OBJECTIVE</b> An organisation that is managed effectively and achieves positive outcomes for the community.			
<b>City Civic and Administration Centre Redevelopment</b> Design and construct a redeveloped City and Civic Administration Centre on the current site that meets the needs of our growing community.			Construction began in December, 2015.
<b>Long Term Financial Plan</b> Maintain the Ten Year Financial Plan to assist and guide the City in strategic financial decision-making processes.			The Long Term Financial Plan for the period 2016/2017 to 2015/2026 was updated and adopted.
<b>Annual Budget</b> Prepare an annual budget in alignment with the City's Corporate Business Plan.			The draft budget was finalised in readiness for critical examination and adoption.
<b>Business Systems Improvement</b> Progress the implementation of business systems improvement initiatives to ensure effective utilisation of corporate systems.			The Online Building Application portal was launched. Major enhancements were made to IntraMaps (spatial information), budgeting management and leave applications management systems.
<b>Workforce Planning</b> Review the City's Workforce Plan with the aim of further enhancing the integration of strategic, operational and workforce planning.			The Workforce Plan for 2016/2017-2019/2020 was reviewed and endorsement is pending.
<b>Enterprise Agreement</b> Renegotiate the City's Enterprise Agreement.			A project plan for negotiating a new agreement in 2017 is being prepared.



**3**  
PART THREE  
Regulatory Requirements



**Disability Access and Inclusion Plan 2014/2018 (DAIP)**

In accordance with the requirement of the Disability Services Act (1993) the City of Busselton Disability Access and Inclusion Plan continued to improve its community access and inclusion facilities, services and information.

Some of the DAIP achievements in 2015-2016 include:

- completion of the City's first fully enclosed playground at the Rotary Playground on Causeway Road. The new playground fencing will assist with the supervision of children and allow families to recreate in a safe environment;
- installation of wheelchair access at the new marine berthing facility on the Busselton Jetty;

- the introduction of specific training on Disability Access and Inclusion to the City's induction package;
- major works completed to 19 footpaths/ramps in Dunsborough district and Busselton town centre;
- planning for the construction of two new ACROD bays in the Busselton town centre;
- launch of a new edition of the Need a Hand directory; and
- upgrades to the dry side universal access ablutions at the Geographe Leisure Centre.

**Records**

The City's records management program aims to ensure proper and adequate records are created, maintained and kept to provide sufficient evidence of the City's performance of its functions.

**Recordkeeping Plan**

The City's amended recordkeeping plan has been submitted to the State Records Commission to be tabled in August 2016. The amended plan provides evidence of the City's progress towards best-practice standards for recordkeeping.

**Recordkeeping Training and Systems**

The City has moved to an online recordkeeping induction program for new employees. It is expected that existing employees will also participate in this online module over the coming year. Training in the recordkeeping system was provided to 40 new staff during the financial year. Ongoing assistance and support is provided by records management staff to ensure continued commitment to recordkeeping compliance and procedures.

In 2015-2016, 123,665 documents were registered, an 8.9% increase on the previous financial year.



**Employee Remuneration**

In accordance with the Local Government (Administration) Regulations 19B, the City of Busselton is required to disclose in bands of \$100,000 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	8 employees
120,000 - 129,999	2 employees
130,000 - 139,999	
140,000 - 149,999	
150,000 - 159,999	
160,000 - 169,999	4 employees
190,000 - 200,000	1 employees
280,000 - 290,000	1 employees

**National Competition Policy**

During 2015-2016 three local laws were adopted by Council and subsequently gazetted. The Dogs Amendment Local Law 2015 was gazetted on 14 July 2015, the Jetties Amendment Local Law 2015 was gazetted on 4 August 2015 and

the Cemeteries Local Law 2015 was gazetted on 10 December 2015.

The Dogs Amendment Local Law 2015 and the Jetties Amendment Local Law 2015 contained only minor changes to the principal local law and therefore did not require assessment under National Competition Policy (NCP) principles.

The Cemeteries Local Law 2015 was based on a West Australian Local Government Association model local law which has been assessed in accordance with NCP principles.

As such all requirements for assessment of new local laws or amendments in accordance with NCP principles were met.





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

**Report on the Summary Financial Statements**

The accompanying summary financial statements, which comprises the statement of financial position as at 30 June 2016, the statement of comprehensive income, statement of changes in equity, statement of cash flows and rate setting statement for the year then ended, related notes and statement by chief executive officer, are derived from the audited financial report of the City of Busselton for the year ended 30 June 2016. We expressed an unmodified audit opinion on the financial report in our report dated 11 October 2016. The financial report 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 Australian 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 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 2016 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

Dated this 11<sup>th</sup> day of October 2016

Liability limited by a scheme approved under Professional Standards Legislation

Independent Member of  
**BKR**  
INTERNATIONAL

**A**  
CHARTERED ACCOUNTANTS  
AUSTRALIA - NEW ZEALAND

## Statement by Chief Executive Officer

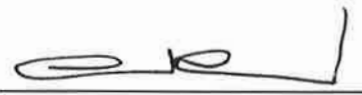
## Relationship of the concise financial report to the complete annual financial report

The concise financial report is an extract from the complete annual financial report for the year ended 30 June 2016. 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 the 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](http://www.busselton.wa.gov.au)

Signed as authorisation of the issue on the 11<sup>th</sup> day of October 2016



Mike Archer  
Chief Executive Officer

## Statement of Comprehensive Income by Nature or Type

	Note	2016 Actual \$	2016 Budget \$	2015 Actual \$
<b>Revenue</b>				
Rates	24	39,160,121	38,998,079	36,435,431
Operating Grants, Subsidies and Contributions	30	4,423,460	3,580,496	5,725,267
Fees and Charges	29	15,251,233	15,099,480	14,577,884
Interest Earnings	2(a)	2,841,229	2,039,550	2,364,597
Other Revenue		2,434,572	534,090	472,824
		<u>64,110,615</u>	<u>60,251,695</u>	<u>59,576,003</u>
<b>Expenses</b>				
Employee Costs		(26,408,789)	(26,322,721)	(25,741,782)
Materials and Contracts		(13,698,936)	(15,183,305)	(13,607,132)
Utility Charges		(2,249,459)	(2,321,370)	(2,085,357)
Depreciation on Non-Current Assets	2(a)	(14,998,644)	(14,636,430)	(12,088,317)
Interest Expenses	2(a)	(1,325,698)	(1,340,955)	(1,051,214)
Insurance Expenses		(663,483)	(737,370)	(695,850)
Other Expenditure		(776,601)	(1,111,672)	(1,109,427)
		<u>(60,121,610)</u>	<u>(61,653,823)</u>	<u>(56,379,079)</u>
		<b>3,989,005</b>	<b>(1,402,128)</b>	<b>3,196,924</b>
Non-Operating Grants, Subsidies and Contributions	30	25,422,452	37,417,983	61,822,972
Profit on Asset Disposals	22	30,164	16,007	85,916
Loss on Asset Disposals	22	(1,308,366)	(68,867)	(211,848)
		<u>24,144,250</u>	<u>37,365,123</u>	<u>61,697,040</u>
<b>NET RESULT</b>		<b>28,133,255</b>	<b>35,962,995</b>	<b>64,893,964</b>
<b>Other Comprehensive Income</b>				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes on revaluation of non-current assets	14	385,926	0	145,830,571
<b>Total Other Comprehensive Income</b>		<u>385,926</u>	<u>0</u>	<u>145,830,571</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>28,519,181</b>	<b>35,962,995</b>	<b>210,724,535</b>

This statement is to be read in conjunction with the accompanying notes.

## Statement of Comprehensive Income by Program

	Note	2016 Actual \$	2016 Budget \$	2015 Actual \$
<b>Revenue</b>	2(a)			
General Purpose Funding		43,820,266	42,915,167	42,167,938
Governance		430,927	169,880	198,630
Law, Order & Public Safety		822,046	718,090	708,304
Health		404,319	328,720	376,631
Education and Welfare		7,302	6,050	6,227
Housing		458,980	443,080	432,770
Community Amenities		8,790,126	8,319,190	8,305,459
Recreation and Culture		3,237,226	3,336,485	3,256,492
Transport		3,713,761	1,596,040	1,591,747
Economic Services		1,959,981	2,074,008	2,067,241
Other Property and Services		465,681	344,985	464,564
		<u>64,110,615</u>	<u>60,251,695</u>	<u>59,576,003</u>
<b>Expenses Excluding Finance Costs</b>	2(a)			
General Purpose Funding		(944,226)	(975,565)	(1,179,899)
Governance		(4,532,519)	(4,580,336)	(4,300,889)
Law, Order & Public Safety		(2,657,626)	(2,761,526)	(2,540,537)
Health		(1,182,719)	(1,204,125)	(1,168,389)
Education and Welfare		(151,388)	(142,760)	(147,878)
Housing		(968,378)	(1,262,757)	(1,035,254)
Community Amenities		(10,008,939)	(10,896,423)	(11,376,752)
Recreation and Culture		(16,211,662)	(17,557,082)	(15,228,810)
Transport		(17,616,017)	(16,492,412)	(13,874,578)
Economic Services		(3,385,038)	(3,540,444)	(3,482,871)
Other Property and Services		(1,137,400)	(899,438)	(992,008)
		<u>(58,795,912)</u>	<u>(60,312,868)</u>	<u>(55,327,865)</u>
<b>Finance Costs</b>	2(a)			
Governance		(772,808)	(772,808)	(720,244)
Recreation and Culture		(487,093)	(487,093)	(272,456)
Transport		(47,410)	(47,410)	(55,030)
Economic Services		(3,044)	(3,044)	(3,484)
Other Property and Services		(15,343)	(30,600)	0
		<u>(1,325,698)</u>	<u>(1,340,955)</u>	<u>(1,051,214)</u>
<b>Non-Operating Grants, Subsidies &amp; Contributions</b>	30			
Law, Order & Public Safety		135,344	0	109,270
Health		16,845	0	14,887
Community Amenities		70,000	70,000	387,543
Recreation and Culture		11,571,642	12,585,148	5,045,148
Transport		13,628,621	24,752,835	56,266,124
Other Property and Services		0	10,000	0
		<u>25,422,452</u>	<u>37,417,983</u>	<u>61,822,972</u>
<b>Profit / (Loss) on Disposal of Assets</b>	22			
Governance		(1,005,595)	0	(45,070)
Law, Order & Public Safety		6,349	(9,550)	(7,088)
Health		(3,389)	(1,500)	(768)
Community Amenities		(12,851)	(1,973)	17,939
Recreation and Culture		(195,840)	(9,264)	(21,198)
Transport		(54,494)	(28,192)	(68,813)
Economic Services		(890)	2,400	(2,063)
Other Property and Services		(11,492)	(4,781)	1,129
		<u>(1,278,202)</u>	<u>(52,860)</u>	<u>(125,932)</u>
<b>NET RESULT</b>		<b>28,133,255</b>	<b>35,962,995</b>	<b>64,893,964</b>
<b>Other Comprehensive Income</b>				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes on revaluation of non-current assets	14	385,926	0	145,830,571
<b>Total Other Comprehensive Income</b>		<b>385,926</b>	<b>0</b>	<b>145,830,571</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>28,519,181</b>	<b>35,962,995</b>	<b>210,724,535</b>

This statement is to be read in conjunction with the accompanying notes.

## Statement of Financial Position

	Note	2016 Actual \$	2015 Actual \$
<b>Current Assets</b>			
Cash and Cash Equivalents	3	115,850,156	119,604,734
Investments	4	0	0
Trade and Other Receivables	5	3,605,606	2,653,873
Inventories	6	20,420	20,270
<b>Total Current Assets</b>		<b>119,476,182</b>	<b>122,278,877</b>
<b>Non-current Assets</b>			
Other Receivables	5	377,570	424,866
Property, Plant and Equipment	7	102,761,049	96,040,305
Infrastructure	8	454,520,922	432,664,125
<b>Total Non-current Assets</b>		<b>557,659,541</b>	<b>529,129,296</b>
<b>Total Assets</b>		<b>677,135,723</b>	<b>651,408,173</b>
<b>Current Liabilities</b>			
Trade and Other Payables	10	7,808,826	9,880,193
Current Portion of Long Term Borrowings	11	1,940,629	1,823,987
Provisions	12	4,131,585	3,824,143
<b>Total Current Liabilities</b>		<b>13,881,040</b>	<b>15,528,323</b>
<b>Non-current Liabilities</b>			
Long Term Borrowings	11	27,083,214	28,173,844
Provisions	12	612,334	666,052
<b>Total Non-current Liabilities</b>		<b>27,695,548</b>	<b>28,839,896</b>
<b>Total Liabilities</b>		<b>41,576,588</b>	<b>44,368,219</b>
<b>Net Assets</b>		<b>635,559,135</b>	<b>607,039,954</b>
<b>Equity</b>			
Retained Surplus		399,021,159	367,765,985
Reserves – Cash Backed	13	46,024,063	49,145,982
Revaluation Surplus	14	190,513,913	190,127,987
<b>Total Equity</b>		<b>635,559,135</b>	<b>607,039,954</b>

This statement is to be read in conjunction with the accompanying notes.

## Statement of Changes in Equity

	Note	Retained Surplus \$	Reserves Cash Backed \$	Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2014		323,883,018	28,134,985	44,297,416	396,315,419
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
<b>Restated Balance</b>		<b>323,883,018</b>	<b>28,134,985</b>	<b>44,297,416</b>	<b>396,315,419</b>
<u>Comprehensive Income</u>					
Net Result		64,893,964	0	0	64,893,964
Changes on Revaluation of Non-Current Assets	14	0	0	145,830,571	145,830,571
Total Comprehensive Income		64,893,964	0	145,830,571	210,724,535
Transfer from / (to) Reserves		(21,010,997)	21,010,997	0	0
<b>Balance as at 30 June 2015</b>		<b>367,765,985</b>	<b>49,145,982</b>	<b>190,127,987</b>	<b>607,039,954</b>
<u>Comprehensive Income</u>					
Net Result		28,133,255	0	0	28,133,255
Changes on Revaluation of Non-Current Assets	14	0	0	385,926	385,926
Total Comprehensive Income		28,133,255	0	385,926	28,519,181
Transfer from / (to) Reserves		3,121,919	(3,121,919)	0	0
<b>Balance as at 30 June 2016</b>		<b>399,021,159</b>	<b>46,024,063</b>	<b>190,513,913</b>	<b>635,559,135</b>

This statement is to be read in conjunction with the accompanying notes.

## Statement of Cash Flows

	Note	2016 Actual \$	2016 Budget \$	2015 Actual \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates		39,065,485	39,098,079	37,329,430
Operating Grants, Subsidies and Contributions		4,029,813	3,680,496	6,014,802
Fees & Charges		14,974,816	15,170,346	14,727,590
Interest Earnings		2,841,229	2,039,550	2,364,597
Goods and Services Tax		5,793,551	4,000,000	9,626,890
Other Revenue		3,954,850	1,554,090	134,063
		70,659,744	65,542,561	70,197,372
<b>Payments</b>				
Employee Costs		(26,140,265)	(26,593,010)	(25,058,437)
Materials and Contracts		(12,544,346)	(15,822,273)	(13,198,823)
Utility Charges		(2,249,459)	(2,321,370)	(2,085,357)
Insurance Expenses		(663,483)	(737,370)	(695,850)
Interest Expenses		(1,325,698)	(1,340,955)	(1,051,214)
Goods and Services Tax		(10,434,279)	(8,218,076)	(5,032,750)
Other Expenditure		(1,046,777)	(2,198,279)	(2,747,789)
		(54,404,307)	(57,231,333)	(49,870,220)
<b>Net Cash Provided by (used in) Operating Activities</b>	15(b)	<b>16,255,437</b>	<b>8,311,228</b>	<b>20,327,152</b>
<b>Cash Flows from Investing Activities</b>				
Payment for Purchase of Property, Plant & Equipment		(11,625,495)	(34,208,343)	(8,036,596)
Payment for Construction of Infrastructure		(20,290,808)	(69,787,195)	(15,621,094)
Advances to Community Groups		0	0	(30,000)
Non-Operating Grants, Subsidies and Contributions		12,236,044	24,363,332	53,071,923
Proceeds from Sale of Assets		569,723	592,200	955,956
<b>Net Cash Provided by (used In) Investing Activities</b>		<b>(19,110,536)</b>	<b>(79,040,006)</b>	<b>30,340,189</b>
<b>Cash Flows from Financing Activities</b>				
Repayment of Debentures		(1,823,987)	(1,823,986)	(1,409,527)
Proceeds from Self Supporting Loans		74,508	74,508	68,340
Proceeds from New Debentures		850,000	850,000	24,530,000
<b>Net Cash Provided By (used In) Financing Activities</b>		<b>(899,479)</b>	<b>(899,478)</b>	<b>23,188,813</b>
<b>Net Increase (Decrease) in Cash Held</b>		<b>(3,754,578)</b>	<b>(71,628,256)</b>	<b>73,856,154</b>
Cash at Beginning of Year		119,604,734	119,604,734	45,748,580
<b>Cash and Cash Equivalents at the End of the Year</b>	15 (a)	<b>115,850,156</b>	<b>47,976,478</b>	<b>119,604,734</b>

This statement is to be read in conjunction with the accompanying notes.

## Rate Setting Statement

Note	2016 Actual \$	2016 Budget \$	2015 Actual \$
<b>Net current assets at start of financial year – surplus / (deficit)</b>	756,540	756,540	1,393,215
	756,540	756,540	1,393,215
<b>Revenue from operating activities (excluding rates)</b>			
General Purpose Funding	5,109,780	4,351,786	6,145,551
Governance	431,109	169,880	199,769
Law, Order & Public Safety	831,178	718,090	721,028
Health	404,319	328,720	376,630
Education and Welfare	7,302	6,050	6,227
Housing	458,980	443,080	432,770
Community Amenities	8,790,126	8,320,100	8,335,952
Recreation and Culture	3,252,517	3,342,571	3,278,343
Transport	3,718,678	1,602,651	1,610,327
Economic Services	1,960,269	2,076,408	2,067,241
Other Property and Services	466,036	344,985	465,695
	25,430,294	21,704,321	23,639,533
<b>Expenditure from operating activities</b>			
General Purpose Funding	(944,226)	(975,565)	(1,179,899)
Governance	(6,311,104)	(5,353,144)	(5,067,341)
Law, Order & Public Safety	(2,660,411)	(2,771,076)	(2,560,349)
Health	(1,186,108)	(1,205,625)	(1,169,157)
Education and Welfare	(151,388)	(142,760)	(147,878)
Housing	(968,378)	(1,262,757)	(1,035,254)
Community Amenities	(10,021,790)	(10,899,306)	(11,389,305)
Recreation and Culture	(16,909,886)	(18,059,525)	(15,544,315)
Transport	(17,722,838)	(16,574,625)	(14,017,002)
Economic Services	(3,389,260)	(3,543,488)	(3,488,419)
Other Property and Services	(1,164,588)	(934,819)	(992,009)
	(61,429,977)	(61,722,690)	(56,590,928)
<b>Operating activities excluded from budget</b>			
(Profit) on disposal of assets	22	(30,164)	(16,007)
Loss on disposal of assets	22	1,308,366	68,867
Movement in deferred pensioner rates		(35,251)	0
Movement in employee benefit provisions		253,724	(253,479)
Depreciation and amortisation on assets	2(a)	14,998,644	14,636,430
Movement in non-cash contributions	15(e)	(12,996,614)	(13,124,650)
Movement Other		337,099	0
		3,835,804	1,311,161
		3,835,804	2,661,022
<b>Amount Attributable to Operating Activities</b>		<b>(31,407,339)</b>	<b>(28,897,158)</b>
<b>Investing Activities</b>			
Non-operating grants, subsidies and contributions		25,422,452	37,417,983
Proceeds from disposal of assets	22	569,723	592,200
Purchase of property, plant and equipment	7	(11,750,763)	(34,068,804)
Purchase and construction of infrastructure	8	(20,290,808)	(69,887,195)
<b>Amount attributable to investing activities</b>		<b>(6,049,396)</b>	<b>(39,077,534)</b>

This Statement is to be read in conjunction with the accompanying notes.

## PART FIVE

## Measuring our Performance

5

## Measuring our performance

Council has 21 key performance indicators (KPIs) designed to measure the performance of our organisation.

The KPIs measure the delivery of priority corporate actions and our ongoing services.

Key Performance Indicator	Outcome
1 <b>Corporate Business Plan Achievement</b>	Refer to the list of Corporate Business Plan actions in Key Goal Areas 1 to 6.
2 <b>Financial Year Completed</b> Extent of surplus funds. The closest to a nil balance the better.	A closing surplus in the order of \$1,178M was achieved. This figure included approximately \$616K in identified carry-over items, to be funded from the surplus and a budget adjustment of \$23K. A residual \$538K in surplus funds was transferred as savings.
3 <b>Financial Year Completed</b> All works, projects, and programs provided for in the budget completed.	\$105.7M was allocated to capital works in 2015/2016 with 30% expended. However, the percentage of work completed increases to 62% when work-related to the BMRRA is excluded. Budget allocations not expended in 2015/2016 have mostly been included directly in the 2016/2017 budget.
4 <b>Extent of Grant Monies Received</b> From the State and Federal Governments.	State and Federal Government grants received totalled \$12.4M, \$11.1M less than projected total of \$23.5M. The variance is primarily due to \$10M in airport funding being promised in 2016/2017 rather than 2015/2016.
5 <b>Busselton-Margaret River Regional Airport</b> Net cost to Council and number of aircraft movements in comparison with previous years.	A surplus of \$292,197 for 2015/2016 was recorded compared to \$181,744 for 2014/2015. Airport landing totalled 5213; 60 more than 2014/2015 (5153).
6 <b>Geographe Leisure Centre</b> Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years.	In 2015/2016 the net operating cost of the GLC was \$1,065,683 compared to \$1,004,086 in 2014/2015 and \$927,419 in 2013/2014. Revenue was lower than forecast in some operating areas. 358,269 visitors were received at the centre, more than 37,000 compared to 2014/2015.
7 <b>Naturaliste Community Centre</b> Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years.	Net operating cost was \$271,167, compared to \$248,867 in 2014/2015 and \$337,630 in 2013/2014. In 2015/2016 there were 21,422 visitors compared to 25,586 in 2014/2015.
8 <b>Kookaburra Caravan Park</b> Actual net operating profit in comparison with previous years.	The Kookaburra Caravan Park net operating position for 2015/2016 was \$463,391, an increase of \$23,790 compared to the 2014/2015 result of \$439,601. The 2013/2014 profit was \$343,635.
9 <b>Audit</b> Report from Auditor.	The independent auditors Report in respect of the City's 2014/2015 Financial Report was signed off on 1 October 2015. The report was unqualified, signifying that in the Auditor's opinion, the Financial Report gave a true and fair view of the City's financial position at the date of reporting, whilst also complying with Australian Financial Accounting standards, the Local Government Act 1995 and Associated Regulations.
10 <b>Compliance Assessment</b> Compliance with Department of Local Government and Communities.	The compliance audit was held in March 2016 and submitted to the Department of Local Government and Communities as required with no adverse comments or issues of concern.

11 <b>Complaints</b> Complaints received and actions taken.	33 complaints were received. 31 were resolved and 2 were referred to external agencies.
12 <b>Councillors</b> Attendance at meetings.	A schedule of Councillor attendance at meetings is on page 6 of this report.
13 <b>Busselton and Dunsborough Libraries</b> Net cost to Council and number of transactions.	The net cost to the Council of library services was \$1,255,948 compared to \$1,196,770 in 2014/2015 an increase of \$59,178. A total of 291,929 items (print and ebook) were issued, a 2.5% increase compared to 2014/2015.
14 <b>Waste</b> Percent to landfill versus percent to recycling.	52,147 tonnes of waste was received. 61% was sent to landfill and 30% recycled, representing an increase in the recycled figure of 5% compared to 23.25% recycled in 2014/2015.
15 <b>Energy use</b> Energy use, costs, greenhouse gas emissions and effort to reduce.	An estimated 6579 tonnes of greenhouse gas emissions was produced by City operations and approximately \$3,220,906 spent on energy costs. Lighting upgrades to improve efficiency and lower energy consumption were installed on the Busselton Jetty, Queen Street and at large facilities. Timed lighting was installed at ablation blocks.
16 <b>Planning, Building and Strategic Land Use Planning</b> Volume of applications and team performance.	991 planning applications and 1880 building applications were assessed. 85.2% of planning applications and 98.5% of building applications were assessed within statutory timeframes.
17 <b>Fire</b> Number of fire incidents and fire break notice inspections.	188 fire incidents were attended in 2015/2016 compared to 110 in the previous year. 3004 compliance inspections were made, resulting in the issue of 343 work orders and 68 infringement notices.
18 <b>Implementation of Council Resolutions</b>	Council Resolution tracking is reported to Council.
19 <b>Safety</b> Working hours lost.	259 days were lost during 2015/2016 as a result of lost time workplace injuries.
20 <b>Busselton and Dunsborough Waste Facilities</b> Actual cost to the Council compared with previous years and the number of users compared to previous years.	The net cost of the facilities in 2015/2016 was \$627,736 compared to \$582,959 in 2014/2015. The Busselton Transfer Station recorded 38,954 visitors compared to 34,186 the previous year. The Dunsborough Waste Facility recorded a total visitor tally of 32,524 compared to 29,705 in 2014/2015.
21 <b>Busselton Community Resource Centre</b> Net cost to the Council.	The net operating cost was \$21,435 compared to \$15,116 in previous years. Income from meeting room hire was \$46,216, an increase of 26% on the \$36,659 recorded in the previous year.



## Acronyms

<b>BCCI</b>	Busselton Chamber of Commerce and Industry
<b>BCRC</b>	Busselton Community Resource Centre
<b>BJECA</b>	Busselton Jetty Environment and Conservation Association
<b>BMRRA</b>	Busselton-Margaret River Regional Airport
<b>BSCC</b>	Busselton Senior Citizen's Centre
<b>CapeROC</b>	Capes Regional Organisation of Councils
<b>DAIP</b>	Disability Access and Inclusion Plan 2014-2018 DPaW Department of Parks and Wildlife (WA)
<b>DoW</b>	Department of Water
<b>DYCCI</b>	Dunsborough Yallingup Chamber of Commerce and Industry
<b>EDS</b>	Economic Development Strategy
<b>EEO</b>	Equal Employment Opportunity
<b>EOI</b>	Expression of Interest
<b>FIFO</b>	Fly In Fly Out
<b>GLC</b>	Geographe Leisure Centre
<b>IT</b>	Information Technology
<b>LEMCC</b>	Local Emergency Management Committee
<b>MERG</b>	Marketing and Events Reference Group
<b>MRBTA</b>	Margaret River Busselton Tourism Association
<b>MRWA</b>	Main Roads Western Australia
<b>MTOW</b>	Maximum Take-off Weight
<b>NCC</b>	Naturaliste Community Centre
<b>NCP</b>	National Competition Policy
<b>OSH</b>	Occupational, Safety and Health
<b>PNP</b>	Peron-Naturaliste Partnership
<b>RADS</b>	Regional Airports Development Scheme
<b>Ramsar</b>	The Ramsar List of Wetlands of International Importance
<b>RBFS</b>	Recreational Boating Facilities Scheme
<b>RPT</b>	Regular Passenger Transport
<b>SAT</b>	State Administrative Tribunal
<b>UV/GRV</b>	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>



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