

# Annual Report 2016-2017



Where  
environment  
lifestyle and  
opportunity  
*meet!*





Where  
environment  
lifestyle and  
opportunity  
meet!





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Where to find a copy of this report

**City of Busselton**  
**Civic and Administration Centre**  
2 Southern Drive,  
Busselton WA 6280

**Busselton Library**  
Stanley Street, Busselton

**Dunsborough Library**  
Naturaliste Community Centre,  
Dunsborough Lakes Drive,  
Dunsborough

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



## The Annual Report 2016-2017 is divided into five parts:

### ■ PART ONE

#### Overview

This part includes messages from the Mayor and Chief Executive Officer; Council membership details; a profile of our District and the City's organisational structure.

### ■ PART TWO

#### Strategic Community Plan 2013 (Review 2015) Progress

The progress of our services, priority actions and major projects undertaken in 2016-2017 is summarised in this section. Progress is described in six parts, which correspond to the six Key Goal Areas of the Strategic Community Plan. Each part lists the projects and achievements that align with the community objectives of each Key Goal Area.

Responsibility for and progress against each action is demonstrated by the use of the following symbols:

### ■ 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 part.

### ■ PART FOUR

#### Financials

The financial position of the City is reflected in the financial statements for 2016-2017 and demonstrates the City's commitment to financial sustainability and accountability to our community.

### ■ PART FIVE

#### Measuring Our Performance

Key Performance Indicators measure the City's operational effectiveness, progress towards accomplishing our priority actions and the standard of services provided.

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

A photograph of a park scene. In the center, a bronze statue of a person holding a surfboard stands on a paved path. The path is surrounded by large, mature trees with dense green foliage. To the right, a wooden picnic table is visible. The scene is brightly lit, suggesting a sunny day. A dark blue semi-transparent box is overlaid on the top right of the image, containing the text 'PART ONE Overview'.

PART ONE  
Overview

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## Message from the Mayor & CEO

Following a very productive year, we are pleased to present the City of Busselton's annual report.



**MAYOR GRANT HENLEY**

Sound financial planning enabled us to invest in several major capital works projects to service the current and future needs of our growing City. These projects include the Busselton Margaret River Airport Development Project, the Busselton foreshore redevelopment and Dunsborough townscape works. We've also invested in the development of new sporting facilities at Barnard Park and Vasse, improving essential waste management infrastructure, securing Watercorp land at Dunsborough Lakes for use as a future outdoor recreation area, and expanding the City's cycle ways and pedestrian paths.

Our collaborative work with the Federal and State Governments to progress



**CEO MIKE ARCHER**

the Busselton Margaret River Airport Development Project was acknowledged on 1 February with a sod turning event. Federal government investment in the project has enabled the international potential of the airport to be realised, and national airlines have signalled keen interest in establishing routes to Melbourne and Sydney from 2018. Confidence in the project continues to grow stronger in the community and key industry stakeholders remain committed to this major project.

The year also saw the completion of Railway House, integrating the original Busselton Railway Station with an interpretive centre and function space; the Busselton Visitor Centre and the Busselton Jetty Administration

Centre. The fifth sculpture in the Busselton Settlement Art Project was also commissioned. The sculpture, which will honour our Aboriginal past, has been generously supported by developer contributions to our 'Percent for Art' Scheme.

Other major highlights include the completion of the new Busselton Waste Transfer and Recycling Centre, commencement of the construction of the Youth and Community Activities Building and the establishment of the Central Queensland University (CQU) study facilities in the City.

We also celebrated the practical completion of our Civic and Administration Centre which was open to the public in late May. The centre has been designed with future generations and growth in mind, and provides an exceptional, modern facility for community and civic functions.

The City continues its focus on upgrading narrow sealed roads throughout the district with work in the Metricup, Yelverton and Tutunup areas occurring.

Overall, Council and staff have worked hard to create an environment conducive to positive community and economic growth. We aim to continue to achieve many great results for all residents and visitors to our District.

Where environment lifestyle and opportunity meet!

In July 2016 the City launched a comprehensive review of its strategic direction to ensure that the focus and decisions of Council continue to align with the community's vision and aspirations.

Under the banner of 'VISION 2030', the City's three month community engagement project informed the review of the City's strategic community plan resulting in Council adopting the new Strategic Community Plan 2017 (SCP) on 12 April 2017.

The SCP 2017 contains a new vision for our community and provides a strong sense of identity and direction. This vision - 'where environment, lifestyle and opportunity meet' - represents what the community told us is important to them; primarily our environment and natural surrounds and the lifestyle we enjoy, while also recognising the importance of building on the opportunities available to us through growth and development.

The SCP 2017 is not new in its direction; rather it builds on and enhances the strategic community plan adopted in 2013. There are however some important changes in focus.

These are outlined in the table following.

2017 Strategic Community Plan	2013 Previous Strategic Community Plan
Vision	Vision
Where environment, lifestyle and opportunity meet	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.
Key Goal Area (KGA) focus	Key Goal Area (KGA) focus
<b>1 Community:</b> welcoming, friendly, healthy	<b>1</b> Caring and inclusive community
<b>2 Places and spaces:</b> vibrant, attractive, affordable	<b>2</b> Well planned, vibrant and active places
<b>3 Environment:</b> valued conserved, enjoyed	<b>3</b> Robust local economy
<b>4 Economy:</b> diverse, resilient, prosperous	<b>4</b> Connected City
<b>5 Transport:</b> smart, connective, accessible	<b>5</b> Cared for and enhanced environment
<b>6 Leadership:</b> visionary, collaborative, accountable	<b>6</b> Open and collaborative leadership

This annual report details progress and achievements in pursuit of our community objectives outlined in the City's Strategic Community Plan 2013 (Review 2015).

The new Strategic Community Plan 2017 will continue to guide us in determining our decisions and direction as we work towards achieving our community's vision and objectives.

## Our Council



L-R Back:

Cr Robert Bennett, Cr Paul Carter, Cr Terry Best, Cr Gordon Bleechmore, Cr Ross Paine.

L-R Front:

Cr Robert Reekie, Deputy Mayor Coralie Tarbotton, Mayor Grant Henley, Cr John McCallum.

	Council (22)	Special Council (1)	Special Electors (1)
Cr Grant Henley	22		
Cr Coralie Tarbotton	19		
Cr Terry Best	20		-
Cr Gordon Bleechmore	21		
Cr John McCallum	22		
Cr Rob Bennett	22		
Cr Paul Carter	21		
Cr Robert Reekie	22		
Cr Ross Paine	21		



## Council Committees

	Airport Advisory Committee (6)	Audit Committee (2)	Bush Fires Advisory Committee (4)	Busselton Settlement Art Committee (2)	CapeROC (4)	Finance Committee (11)	Local Emergency Management Committee (4)	Meelup Regional Park Management Committee (2)	Policy and Legislation Committee (9)
Cr Grant Henley		2			4	9	4		8
Cr Coralie Tarbotton	5					6			7
Cr Terry Best					4	8		2	1
Cr Gordon Bleachmore	6	2				8			
Cr John McCallum	5	1			2	10		1	1
Cr Rob Bennett				2		3			9
Cr Paul Carter	6	1				10			
Cr Robert Reekie	1		4				3		8
Cr Ross Paine								1	9

### Airport Advisory Committee

This committee provides an ongoing forum for liaison, cooperation and discussion of all issues related to the Busselton Margaret River Airport (BMRA) and makes recommendations to Council on matters associated with the future development of the BMRA.

### Audit Committee

In accordance with Section 7.1A(1) of the Local Government Act 1995, this committee assists Council to fulfill its corporate governance, stewardship, leadership and control responsibilities regarding financial reporting, internal audit and risk management.

### Bush Fires Advisory Committee

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

### Busselton Settlement Art Project Steering Committee

This committee raises funds and oversees the commissioning of sculptures for the Busselton Settlement Art Project.

### 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.

### Finance Committee

The Finance Committee is established for the purpose of assisting the Council to undertake its role under Section 5.8 of the Local Government Act 1995, to oversee the allocation of the local government's finances and resources.

### Local Emergency Management Committee

Pursuant to Section 39 of the Emergency Management Act 2005 the Committee provides skills, knowledge and advice to assist the City of Busselton in ensuring that local emergency management arrangements are established for the district.

### Meelup Regional Park Management Committee

The committee annually reviews the five year plan of capital, 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.

### 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.

### Our City

Average children per family for families with children	1.9
Average motor vehicles per dwelling	2
Average people per household	2.5
Number of families	9,786
Median weekly rent	\$350
Private dwellings	18,677
Rateable properties	22,836
Total City area	1,450kms <sup>2</sup>
Value of building permits	\$256M

### Our Services

Caravan parks	1
Community housing	42
Community centres	2
Footpaths and cycleways	242.5kms
Libraries	2
Parks and gardens	100,000m <sup>2</sup>
Recreation centres	2
Roads - Sealed	925 kms
Unsealed	388 kms
Sealed roads growth	3.0%pa
Skate parks	2
Street and road signs	6,210

### Our Corporate Values

Pride in performance

Empower people to make decisions

## Our Community

<b>Estimated resident population</b>	36,686
Median age	42
Male	48.8%
Female	51.2%

### Age distribution

0 – 14	20.3%
15 – 29	14.2%
30 – 49	26.5%
50 – 69	26.0%
Age 70 and over	13.0%

### Languages spoken at home

Only English	88.3%
German	0.4%
Italian	0.4%
Afrikaans	0.3%
French	0.3%
Mandarin	0.3%

Source: Australian Bureau of Statistics 2016 census data.  
<http://censusdata.abs.gov.au/census-services>

Mutual respect in everything we do  
Strength as a team  
Community focus

# Service Delivery Structure

	Business Unit	Activity Unit				
Office of the Chief Executive Officer	Office of the CEO	Council Relations	Inter Government Relations			
Community and Commercial Services	Community Services	ArtGeo Cultural Complex	Community Development	Cultural Services	Library Services	Recreation Services
	Commercial Services	Economic and Business Development	Events	Tourism Services	Airport Operations	
	Airport Development Project	Airport Development Project				
Engineering and Works Services	Engineering and Facilities Services	Asset Management Services	Design and Survey Services	Development Control	Facility Services	Landscape Architecture
	Major Projects	Major Projects				
	Operations Services	Maintenance and Construction	Parks and Gardens			
	Waste and Fleet Services	Fleet Services	Waste Services			
Finance and Corporate Services	Corporate Services	Human Resources (includes OSH and Risk)	Legal Services	Organisational Development	Property Management Services	
	Customer Services	Information Services	Records Services	Customer Service		
	Financial Services	Finance	Rates			
	Information Services	Business Systems	Customer Services	Information and Communication Technology	Records	
	Governance	Governance Support	Public Relations			
Planning and Development Services	Development Services and Policy	Building Services	Statutory Planning			
	Strategic Planning and Development	Strategic Planning and Development				
	Environmental Services	Environmental Management	Environmental Health	Ranger and Emergency Services		

# Executive Team



## Office of the CEO

CHIEF EXECUTIVE OFFICER  
**Mike Archer**



## Finance and Corporate Services

DIRECTOR  
**Matthew Smith**  
LLB (Hons)



ACTING DIRECTOR  
**Cliff Frewing**  
BBus, Finance and Law; CPA



## Community and Commercial Services

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



## Engineering and Works Services

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



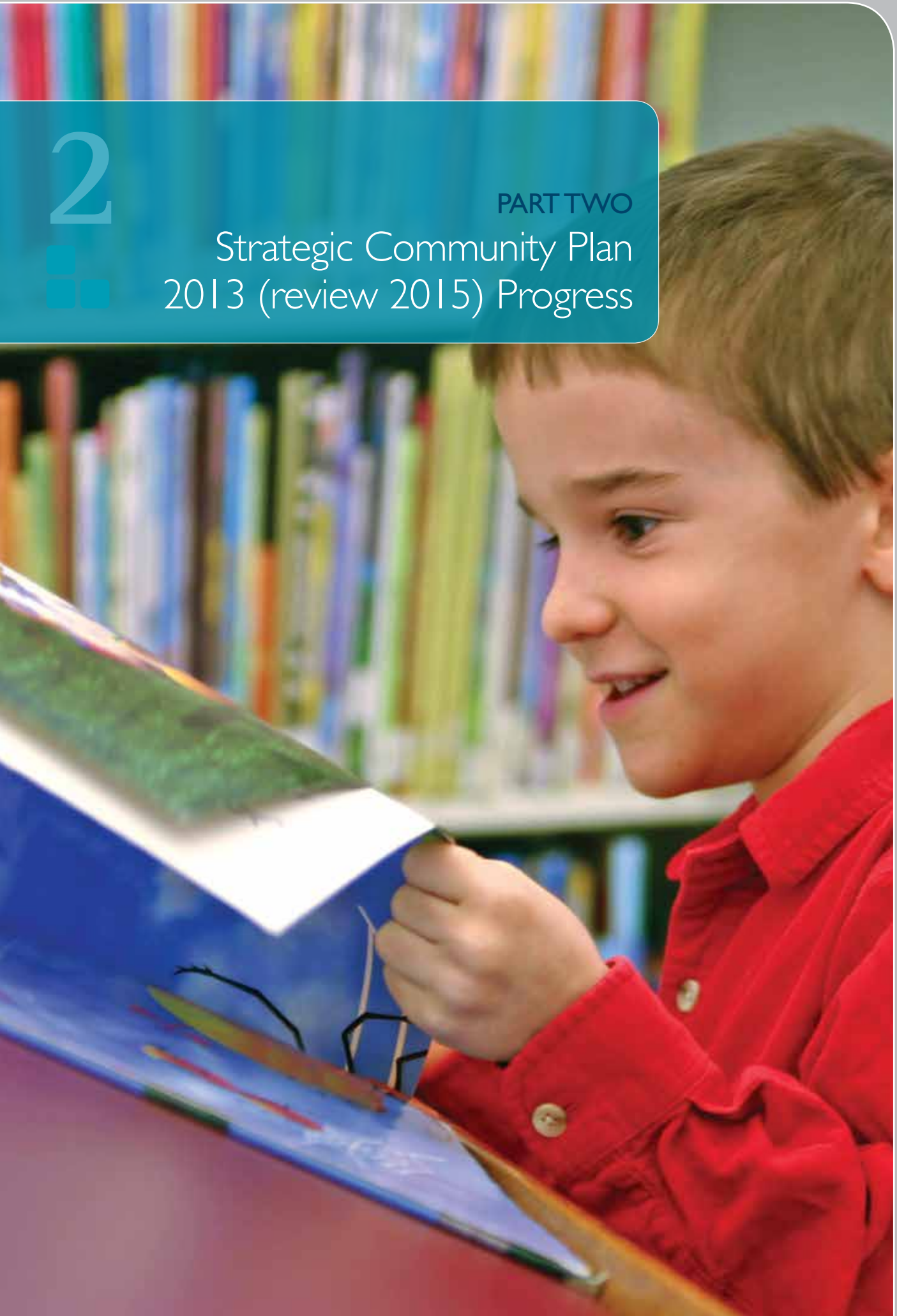
## Planning and Development Services

DIRECTOR  
**Paul Needham**  
BA (Urban and Regional Studies);  
Postgrad Dip. (Policy Studies);  
MA (City Policy)

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PART TWO

Strategic Community Plan  
2013 (review 2015) Progress



# Community Goals & Objectives



**Community**  
Welcoming, friendly, healthy



**Places and Spaces**  
Vibrant, attractive, affordable



**Environment**  
Valued, conserved, enjoyed



**Economy**  
Diverse, robust, prosperous



**Transport**  
Smart, connective, accessible



**Leadership**  
Visionary, collaborative, accessible

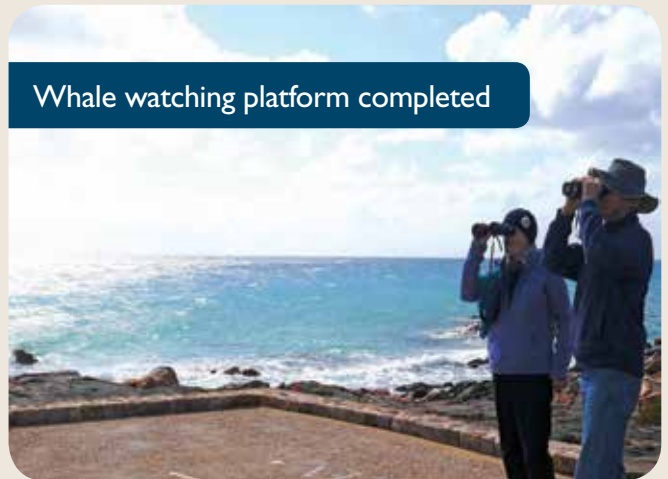
## Our Highlights



Railway House officially opened



Mayors for Peace Accord signed



Whale watching platform completed



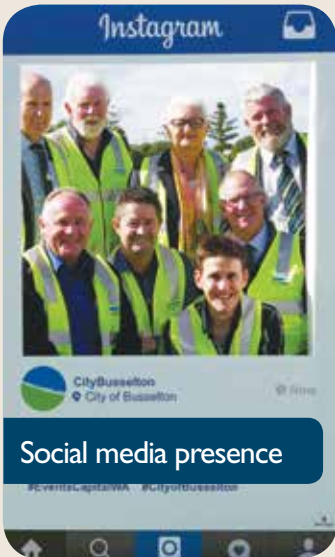
Busselton Local Road Network Upgrades announced



Busselton Waste Transfer Station officially opened



Busselton-Margaret River Airport Development Project commenced



Youth and Community Activities Building commenced



## 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: KorruptVision



## Caring and Inclusive Community



The City continued to build strong partnerships with the community and key stakeholders through the planning and delivery of services and infrastructure aimed at enhancing the District's lifestyle attributes and sense of community. The City's Social Plan is the primary driver of this Key Goal Area, with a strong focus on the City's youth, seniors, recreation, safety and security and health. Additionally the City continued to focus on bushfire mitigation and prevention.

A summary of the progress against the priority actions and projects of this Key Goal Area is outlined in the table below.

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 viewing platform was installed in the location of Abbey at the rear of Ray Village. ACROD bays were provided in Mitchell Park carpark and tactile markers installed near the corner of West and Kent streets. A request for a ramp to the Dunsborough beach enclosure is being progressed. New access to Busselton Beach provided via Queen Street ramp.
<b>Need a Hand Directory</b> Revise the Need a Hand Directory to assist with locating local and regional support and health services.			A revised edition is scheduled for 2017-2018.
<b>Community Bids</b> Administer and promote the Community Bids program for community facilities and initiatives.			A total of \$178,219 was allocated to major projects (i.e. projects over \$5,000) and \$46,282 allocated to minor projects.
<b>Community Safety and Security Strategy</b> Review, update and implement Social Plan initiatives to address community safety in the Busselton City Centre, Dunsborough Town Centre and surrounding districts.			Crime prevention funding was secured to conduct the R Culture Program focusing on encouraging respect. CCTV became operational in the Busselton Youth Precinct and Skate Park and a 'Look, Lock and Leave' petty crime prevention campaign was developed in consultation with the Western Australian Police.
<b>Bushfire Risk Management</b> Develop with stakeholders a cross-tenure Bushfire Risk Management Plan for the district.			The City continued to liaise with the Department of Fire and Emergency Services with regard to the development of the Bushfire Risk Management Plan for the district.

Action / Project	Responsibility	Status	Progress Summary
<b>Emergency Management</b> Review the City's local emergency management arrangements.			The first draft of the Local Emergency Management Plan was completed and an internal review progressed.
<b>Cultural Reconciliation</b>			South West Aboriginal Land and Sea Council (SWALSC) met with City officers to progress planning for a Reconciliation Action Plan for the City of Busselton. A consultation group was formed to progress the Aboriginal Settlement Art Sculpture.

## 1.2 COMMUNITY OBJECTIVE

A community that provides opportunities for our youth to learn, grow, work and become healthy adults.

### Youth Initiatives

Review, update and implement Social Plan initiatives to support the provision and delivery of youth services and programs.



Programs delivered included upskilling workshops to support local youth employment opportunities, the South West Youth Festival, skateboard lessons and competitions, school holiday programs and local music events. Work continued on the South West Youth Strategy in partnership with Bunbury and Capel local governments.

### Higher Education

Through the Capes Region Organisation of Councils, (CapeROC), continue to advocate for enhanced higher education opportunities within the District.



Central Queensland University (CQU) established a digital study hub at the Busselton Community Resource Centre for the benefit of CQU and other university students.

### Busselton Youth and Community Activities Building

Construct a new facility to house the Surf Life Saving Club and facilitate a central youth activity precinct.



Construction of the new Youth and Community Activities Centre began in January 2017. The building is nearing completion.

### Children and Family Services

Support the provision of intervention programs that promote the importance and value of a child's early development.



The Time to Play Project commenced with a 'Messy Play' day held at Vasse Primary School. Planning for other activities continued.

## 1.3 COMMUNITY OBJECTIVE

A community that supports healthy, active ageing and services to enhance quality of life as we age.

### Senior/Ageing initiatives

Review, update and progressively implement Social Plan initiatives to support aged services and programs.



Construction of the community site in Dunsborough incorporating a Men's Shed, Lions Shed and Community Garden commenced. Land was allocated to enable the Busselton Senior Citizen's Centre to expand and consideration is being given to allocating land for a future Senior Citizen's Centre near the Vasse Village Centre. Funding has been secured to run digital literacy workshops for seniors.

















## 2017-2018 : Major Initiatives

- Developing a Reconciliation Action Plan in partnership with the District's Noongar people.
- Creating a permanent presence at the Busselton Youth Precinct through the delivery of youth services from the Youth and Communities Activities Centre.
- Advancing the City's Recreational Open Space Strategy; Barnard Park Sports Pavilion, Lou Weston Pavilion, Vasse Recreational Precinct, Churchill Park Master Plan.
- Complete the review of the City's Emergency Management Plan.

## Well planned, vibrant and active places

Considerable effort was applied to deliver to the community improved recreation spaces, vibrant and active places and well maintained infrastructure. The City continues to plan for the proactive management and maintenance of City facilities and successfully deliver maintenance and capital works programs for civil infrastructure such as roads, paths, cycle ways, drainage, verges and coastal infrastructure.

*A summary of the progress against the priority actions and projects of this Key Goal Area is outlined in the table below.*

Action / Project	Responsibility	Status	Progress Summary
<h3>2.1 COMMUNITY OBJECTIVE</h3> <p>A City where the community has access to quality cultural, recreation, leisure facilities and services.</p>			
<p><b>Tennis/Croquet Facilities</b> Work with the Busselton Tennis Club to progress the relocation of tennis facilities as part of the Busselton Foreshore Redevelopment.</p>			<i>The City and Busselton Tennis Club signed a Memorandum of Understanding outlining basic terms and conditions for relocating the club.</i>
<p><b>Performing Arts and Convention Centre</b> Progress plans for the design and construction of a performing arts facility.</p>			<i>Planning for a Performing Arts and Convention Centre in Busselton continued with a market demand and economic impact assessment being completed.</i>
<p><b>Settlement Art Project</b> Progress the Busselton Settlement Art project to celebrate the region's cultural heritage and activate the Busselton Cultural Precinct.</p>			<i>The fourth Settlement Art Project sculpture, the 'Spanish Settler', is ready to be installed. The fifth sculpture of Aboriginal male warrior Gaywal was commissioned.</i>
<p><b>Lou Weston Oval</b> Develop a concept design for rationalising and upgrading the club and change room facilities at Lou Weston oval.</p>			<i>The City's application for up to 1/3 funding for a new sports pavilion at the Lou Weston Oval sporting precinct was unsuccessful. The designs have been modified in readiness for the submission of a new funding application.</i>
<p><b>Churchill Park</b> Upgrade the building and facilities at Churchill Park in accordance with the Asset Management Plan.</p>			<i>Stage 1 of car parking improvements adjacent to the bowls and croquet greens was implemented.</i>
<p><b>Vasse Integrated Sport and Recreation Precinct</b> Progress plans for the construction of community sport and recreation facilities in Vasse.</p>			<i>Options for the redevelopment of the historic Newtown Oval into a community recreation precinct have been explored with the Vasse Recreational Facilities Working Group. The first new oval was also completed and development of the second oval commenced.</i>
<p><b>Regional Boating Facility</b> Continue to advocate for the potential development of a preferred site for a regional boating facility.</p>			<i>Planning for the regional boating facility advanced. Canal Rocks is the recommended site.</i>

Action / Project	Responsibility	Status	Progress Summary
<p><b>Regional Active Open Space</b></p> <p>Undertake a feasibility study to assess the potential for the future development of a regional active open space facility at Rendezvous Road and/or Bovell Park.</p>			High level conceptual planning continues.
<p><b>Barnard Park Sports Pavilion</b></p> <p>Design and construct the new sports pavilion and change rooms located between the two ovals on the original alignment of Milne Street.</p>			Construction of the Barnard Park Sports Pavilion began in November 2016 with scheduled public opening in October 2017.
<p><b>Port Geographe Finger Jetty Renewal</b></p> <p>Carry out upgrades at the Port Geographe Finger Jetty.</p>			\$27,500 was secured through the Recreational Boating and Facilities Scheme for the design and construction of floating jetties.
<p><b>Port Geographe Parking Facilities – Stage 1</b></p> <p>Develop the remainder of Lot 584 to allow for the future construction of additional boat trailer and car parking bays.</p>			\$171,750 has been received from the Recreational Boating Facilities Scheme to progress this project.
<p><b>Dunsborough Lakes Sporting Precinct</b></p> <p>Continue negotiations with the developer; State Government departments and agencies to develop a shared-use oval and associated facilities at Dunsborough Lakes and to allow for the long term expansion of the precinct.</p>			The amendments required to the Local Planning Scheme 21 to allow this project to progress were publicly advertised in May.
<h2>2.2 COMMUNITY OBJECTIVE</h2> <p>A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.</p>			
<p><b>Busselton Foreshore Redevelopment</b></p> <p>Continue with the Busselton Foreshore Redevelopment in accordance with the Master Plan.</p>			Pathways were installed in Possum Park and the foreshore area to improve cyclist and pedestrian connectivity. Contracts were awarded for the construction of a new promenade, design of the playspace, reconstruction and upgrade of The Goose carpark and the reconstruction and upgrade of Queen Street (foreshore end). Coastal protection works are nearing completion. Negotiations continued for the relocation of the Busselton Tennis Club to the most eastern part of the foreshore area, paving the way for construction of a hotel development on the site. Work with the proponents of the microbrewery family restaurant also continued.
<p><b>Yalyalup Development</b></p> <p>Work with the developer to ensure that proposed community facilities are compliant with Council's endorsed Developer Contribution Plan.</p>			The revised Structure Plan is on hold pending information from the estate developer.
<p><b>Busselton City Centre Revitalisation</b></p> <p>Progressively implement the initiatives of the Busselton City Centre Conceptual Plan.</p>			Approximately \$23,000 was allocated to businesses participating in the Facade Refurbishment Subsidy Scheme.
<p><b>Dunsborough Town Centre Revitalisation</b></p> <p>Progress the development and adoption of the draft Dunsborough Town Centre Conceptual Plan.</p>			Stage 3 of the town centre revitalisation was completed. A key aspect of Stage 3 was the reorientation of Seymour Boulevard and Chieftain Crescent to provide additional car parking. Overflow car parking constructed in previous years was made more accessible, and the land on Chieftain Crescent immediately adjacent to the town centre is now better integrated.
<p><b>Public Car Parking</b></p> <p>Investigate the acquisition and creation of more public car parking within the Dunsborough Town centre</p>			The City's attempts to secure land on Caves Road have not been successful to date.

# Key Goal Area 2

Action / Project	Responsibility	Status	Progress Summary
<p><b>Local Planning Strategy</b></p> <p>Finalise and implement the Local Planning Strategy as a guide for the future planning and development of the district.</p>			The draft Local Planning Strategy remains with the WA Planning Commission awaiting final endorsement.
<p><b>Geographe Leisure Centre and Naturaliste Community Centre</b></p> <p>Develop a whole of facility master plan to expand and improve services and facilities at the centres.</p>			Consultation, benchmarking and case study work is complete. The energy audit and architectural concepts are being finalised.
<p><b>Railway House</b></p> <p>Complete the construction of Railway House including the new premises for Busselton Jetty Environment and Conservation Association and Margaret River Busselton Tourism Association and an interpretive facility (museum) to house the Ballaarat engine.</p>			Railway House was completed on schedule and officially opened on 19 March 2017. It incorporates the original Busselton Train Station, provides a new home for the Busselton Visitor Centre and for Busselton Jetty Incorporated (formerly BJECA). Railway House is also the new home for the restored Ballaarat Engine.
<h2>2.3 COMMUNITY OBJECTIVE</h2> <p>Infrastructure assets are well maintained and responsibly managed to provide for future generations.</p>			
<p><b>Asset Management Plans</b></p> <p>Develop individual detailed asset management plans for parking areas, signs, street trees, road reserve features and fleet and coastal protection structures.</p>			Asset Management Plans for signs and car parks were adopted by the Council in July 2016.
<p><b>Asset Management Standards</b></p> <p>Develop for Council endorsement service level policies that reflect asset management service standards.</p>			A full review and update of the Asset Management Policy was completed.
<p><b>Parks Management</b></p> <p>Implement the Parks Management Program to allow for the cost effective management and maintenance of parks and playgrounds.</p>			Information gathering continued for parks maintenance programs and identifying reserves with all associated attributes e.g. horticulture, general maintenance and assets.
<p><b>Facilities Management Program</b></p> <p>Implement the facilities management program to provide for the effective maintenance of City buildings in accordance with the building hierarchy.</p>			The cleaning schedule was reviewed and updated to reflect the current level of service for all City owned facilities, ensuring best value for money for ratepayers.
<p><b>Busselton Cemetery Expansion</b></p> <p>Prepare a plan for the future expansion of the cemetery.</p>			A detailed report regarding two possible sites to accommodate expansion of the cemetery was commissioned.



## 2017-2018 : Major Initiatives













- Progress planning for a Performing Arts and Convention Centre.
- Continue to redevelop the Busselton Foreshore Redevelopment in accordance with the Master Plan.
- Complete the first stage of the Vasse integrated sport and recreation precinct.



# Robust Local Economy

The City strengthened its partnerships with stakeholders including the South West Development Commission, local Chambers of Commerce and Industry, tourism associations and industry bodies and continued to drive economic development initiatives through the development and delivery of the City of Busselton Economic Development Strategy.

*A summary of the progress against the priority actions and projects of this Key Goal Area is outlined in the table below.*

Action / Project	Responsibility	Status	Progress Summary
<h3>3.1 COMMUNITY OBJECTIVE</h3> <p>A strong, innovative and diversified economy that attracts people to live, work, invest and visit.</p>			
<p><b>Commercial Sites Dunsborough Foreshore</b> Progress negotiations regarding private investment to develop a café and kiosk at Dunsborough Foreshore.</p>			<i>The initial design concept was revised and now proposes an integrated commercial café/kiosk of around 200m<sup>2</sup> with additional community facilities combined into a single built structure. The matter is progressing.</i>
<p><b>Economic Development Strategy</b> Prepare and implement an economic development strategy to guide and drive economic development and tourism within the City.</p>			<i>The Economic Development Strategy was finalised. It will guide the economic development functions of the City over the next five years with implementation initiatives prioritised through the establishment of an Economic Development Taskforce. The City commissioned an economic profile, which includes an updated online program with key economic performance indicators to assist in investment attraction initiatives.</i>
<p><b>Commercial Precinct</b> Secure and enter into appropriate arrangements for commercial sites within the Busselton Foreshore area, which include short stay accommodation, hire, retail and hospitality sites.</p>			<i>Designs for a micro-brewery/function centre/family restaurant on Busselton Foreshore progressed. Following an expression of interest process, two preferred proponents were nominated for short stay accommodation sites on the Busselton Foreshore. Plans for a café on Dunsborough Foreshore continued. Two year mobile food trader permits and three year recreational trader permits were approved.</i>
<p><b>Strategic Land Review</b> Prepare the Strategic Land Review for public consultation.</p>			<i>The Strategic Land Review was endorsed by Council on 28 September 2016. Recommendations of the review are now being progressively implemented.</i>
<p><b>International Relationships</b> Encourage relationships with international communities for the economic benefit of our community.</p>			<i>The City of Busselton became a signatory to the international Mayors for Peace accord, at Hiroshima Peace Park on 28 October 2016, joining other cities around the world to raise international public awareness of the need to abolish nuclear weapons, seek to eliminate starvation and poverty, support human rights and protect the environment.</i>
<p><b>Regional Centres Development Plan</b> Develop a plan that inspires and supports economic growth within the district.</p>			<i>Funding granted by the State Government in December for participating regional centres, including Busselton, are on hold while the new State Government audits and reviews funding availability.</i>

# Key Goal Area 3

Action / Project	Responsibility	Status	Progress Summary
<h2>3.2 COMMUNITY OBJECTIVE</h2> <p>A City recognised for its high quality events and sustainable tourist offerings.</p>			
<p><b>Events Strategy</b></p> <p>Review and implement the City of Busselton events strategy to ensure quality events are attracted, staged and retained in the district.</p>			<p>143 events were held over a total of 276 event days. 27% of events were held off-peak (May - October). Total annual attendance was 220,000, including approximately 95,000 travelling from intrastate, interstate or international destinations. Major events included Ironman WA, Ironman 70.3 Busselton, CinefestOz, Gourmet Escape, Jazz by the Bay, and the Busselton Fringe Festival of Arts.</p>
<p><b>Marketing and Events Reference Group</b></p> <p>Facilitate the Marketing and Events Reference Group to ensure events funding return opportunities for local business.</p>			<p>Grant funding of \$711,225 sponsored 43 events producing an estimated economic impact in excess of \$50M. First round applications for events sponsorship in 2017-2018 were invited. With the benefit of the Industrial and Commercial Differential Rating system introduced in 2012, the City continued to invest in marketing and events with an allocation of \$624,000 towards securing events and future airline marketing initiatives.</p>
<p><b>Wadandi Track</b></p> <p>Seek endorsement of the master plan for the Wadandi Track and implement works as funding allows.</p>			<p>Work began on extending the track from Cockerill Place to the Carunup River crossing. The Vasse developer landscaped space through the Vasse Village centre and sealed a section in the Vasse Business Park area.</p>
<p><b>Kookaburra Caravan Park</b></p> <p>Prepare and implement a master plan for the future development of the Kookaburra Caravan Park to provide patrons with cost effective short stay and longer term options.</p>			<p>A Management and Marketing Plan for future development of the Park was completed. A draft master plan is being prepared.</p>
<p><b>Cruise Ship Industry</b></p> <p>Continue to work with the cruise ship industry to develop and grow cruise ship tourism in the district.</p>			<p>10 cruise ships visited during the year with approximately 14,800 passengers disembarking from tenders. Facilitated by the Margaret River Busselton Tourism Association, the City continued its financial assistance to the Association to deliver a shore-based visitation program, with the highlight being the visit of the Queen Mary 2. A tender berthing fee was introduced to support the marine berthing infrastructure improvements at Busselton Jetty.</p>
<h2>3.3 COMMUNITY OBJECTIVE</h2> <p>A community where local business is supported.</p>			
<p><b>Business Support</b></p> <p>Continue to work with and support the local Chambers of Commerce and Industry in programs that support local and small businesses.</p>			<p>A number of policy reviews were conducted and funding agreements established to support the Busselton and Dunsborough visitor centres and the Busselton and Dunsborough Chambers of Commerce.</p>
<p><b>Regional Development</b></p> <p>Progress regional development strategies to facilitate economic opportunities and benefits for the district.</p>			<p>The establishment of an Economic Development Taskforce will help to steer the City's Economic Development Strategy and facilitate collaboration between Government, industry and community groups who have a role in local economic development in the region. Focus areas are investment, attraction and marketing; business retention and expansion; regional workforce development; industry development; strategic infrastructure and place making and activation.</p>



## 2017-2018 : Major Initiatives

- Progress with processes concerning the establishment of commercial sites on Busselton Foreshore including a microbrewery/family restaurant/function centre.
- Advance negotiations to facilitate the development of a café and kiosk on Dunsborough Foreshore.
- Implement the City's Economic Development Strategy.

## Connected City





The renewal of rural roads and second coat seals on urban roads were priority projects during the year. Works completed include the reconstruction of Carter Road, Miamup Road, the Capel Tutunup-Downs Road intersection, Puzey Road, Tom Cullity Drive and Maxted Street. Upgrade projects included Wardanup Crescent, Hammond Way, Roberts Road, Pelican Place and Earnshaw Road. In addition, road, carpark and landscaping improvements to the Dunsborough town site were completed.

A summary of the progress against the priority actions and projects of this Key Goal Area is outlined in the table below.



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> Implement the endorsed direction for the Busselton Traffic Study.			Plans for the Busselton Local Road Network upgrade were announced. Detailed design work commenced for the new Eastern Link Road and a roundabout at the intersection of Strelly/Barlee Street.
<b>Roads Program</b> Implement the Local Roads Asset Management Plan to provide a safe and effective road system across the district.			Significant progress was made on the renewal of urban and rural roads with 115 road infrastructure related projects completed or commenced. All capital road improvement projects were completed, except for the Busselton Senior Citizens access road project.
<b>Public Transport</b> Continue to advocate for improvements to public transport within the district.			Talks were held with the Public Transport Authority regarding the feasibility of a trial bus service between Dunsborough and Busselton covering core business hours. The TRANSWA bus service was relocated to Albert Street creating a bus precinct servicing local and regional bus services. Bus shelters, secured through the PTA, were installed at Albert Street.
<b>4.2 COMMUNITY OBJECTIVE</b> A community that is well connected to its neighbours and the broader world.			
<b>Busselton Margaret River Airport (BMRA) expansion – Stage 1b</b> Complete Stage 1b of the airport involving the installation of jet fuelling facilities and the development of concept plans for an emergency services and general aviation precinct.			External funding for the design of a jet fuel facility was approved.
<b>Busselton Margaret River Airport Expansion – Stage 2</b> Continue to lobby the Federal and State Governments in relation to expanding the airport to cater for international freight services.			The schematic design for the terminal package was finalised and a tender issued for relevant civil works. Construction of a significant proportion of airside facility was achieved and progress on landside infrastructure designs including a new terminal and General Aviation Precinct made. 60% of airside construction was completed. Discussions with airlines were held with the aim of new services commencing to the east coast by the end of 2018. The remaining landside components are on hold pending completion of the State Government's budget review. External funding was secured to undertake an analysis of combined freight/passenger services of international airlines.

# Key Goal Area 4

Action / Project	Responsibility	Status	Progress Summary
<b>4.3 COMMUNITY OBJECTIVE</b> Linked networks of cycle ways and pedestrian paths providing alternative transport options.			
<b>Bike Plan</b> Update the City's <i>Bike Plan 2010</i> to provide for the safe passage of cyclists and other users of the City's road transport network.			<i>A review of the City's Bike Plan 2010 began in consultation with bike users.</i>
<b>Pathways Program</b> Implement the Pathways Asset Management Plan to ensure the City's pathways network remains safe and serviceable.			<i>All 2016-2017 pathways projects were completed, with the exception of the Foreshore Parade.</i>

## 2017-2018 : Major Initiatives











- Implement works for the Eastern Link road network upgrade in Busseton.
- Advance Busseton Margaret River Airport Development Project.
- Renew narrow sealed rural roads.
- Complete Stage 4 of the Dunsborough Townscape upgrade.



# Cared for and enhanced environment









During the review of the Strategic Community Plan 2013 (Review 2015) our community told us that they regard our environment as our key asset. The work undertaken by the City during the year recognises and acknowledges this view.

*A summary of the progress against the priority actions and projects of this Key Goal Area is outlined in the table below.*

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.			Community planting days helped to replant the Aboriginal Garden in Peel Terrace and revegetate sites along a section of the Vasse River Delta Trail. The Vasse Islands Trail and extensions to the New River Wetland walk trails were completed. Planning for the Vasse River Trail that will connect the Busselton Community Garden to town progressed.
<b>Port Geographe</b> Work with the State Government and key partners to fulfil the City's role in the ongoing management of Port Geographe.			The City continued to work collaboratively with the State to ensure management complied with the provisions of the Management Deed.
<b>Waterways Restoration</b> Continue to provide technical support and assistance to the Waterways Improvement Reference Group to improve water quality in the Lower Vasse River, Vasse-Wonnerup Estuary, Toby Inlet and other significant waterways.			Community reference groups developed draft vision and management objectives for both the Lower Vasse River and Toby Inlet. Water treatment trials commenced in the Lower Vasse River to test the effectiveness of a new clay-based technique to treat algal bloom.
<b>Western Ringtail Possum Habitat Strategy</b> Review the draft Western Ringtail Possum Habitat Strategy with respect to the Town Planning Scheme amendment			The Council also formed a Western Ringtail Possum Working Group tasked with advising the Council on action that could be taken to help protect the species into the future.
<b>Street and Park Tree Planting Program</b> Implement the street and park tree planting program.			Approximately 500 trees were planted during the winter of 2016.

# Key Goal Area 5

Action / Project	Responsibility	Status	Progress Summary
<p><b>Environment Strategy</b></p> <p>Finalise the City's Environment Strategy to provide for the delivery of strategic environmental initiatives.</p>			The strategy was adopted by Council in November 2016.
<p><b>Reserve Management Plans</b></p> <p>Progressively develop and implement management plans for City reserves.</p>			Revegetation and weed control work was completed at Ambergate, Acton Park, Carbunup, Yoongarillup, Windlemere and Dugalup Brook reserves. Natural area revegetation, woody weed and arum lily control was undertaken at Windlemere Reserve. A draft management plan for the Peron Reserves was prepared.
<p><b>Waste Strategy</b></p> <p>Implement the Local Waste Strategy to ensure an effective and environmentally sound approach to waste minimisation and management.</p>			The expired Waste Strategy 2016 was replaced by the Regional Waste Management Strategy - South West Region (2016).
<p><b>Future Regional Waste Facility</b></p> <p>In conjunction with CapeROC, identify future sites for a Regional Waste Facility.</p>			A site at Goodwood Road was selected as a preferred location for a regional waste facility.
<p><b>Dunsborough Waste Facility Expansion</b></p> <p>Plan for and progress the implementation of a best practice regional landfill site at the Dunsborough waste facility.</p>			Construction of the fully lined Cell 1 was completed. Work on Cell 2 progressed.
<p><b>Busseton and Dunsborough Waste Facilities</b></p> <p>Design and construct capping and rehabilitation works for former landfill sites at the Busseton and Dunsborough waste facilities.</p>			The new \$3.2M Busseton Transfer Station was established on the former Busseton landfill site and opened in November. The centre provides infrastructure to accommodate future growth and a platform for the transfer of waste to a central regional facility. Further work at the site is underway. Planning for the rehabilitation of the Dunsborough Waste Facility continued.
<p><b>Meelup Regional Park</b></p> <p>Progressively implement the Meelup Coastal Nodes Plan to ensure visitor safety and prevent adverse impacts on park values.</p>			A whale viewing platform was officially opened in time for the annual whale migration. The project was made possible by a \$25,000 grant from the Federal Government's National Landcare Program – Natural Heritage Trust Whale and Dolphin Protection Plan. Design of the car park upgrade and construction of public amenities at Point Picquet commenced.
<p><b>Meelup Regional Park Trails</b></p> <p>Progressively establish and maintain a network of quality walk and bike trails as funding allows.</p>			Construction on the first formal mountain bike trail (Brown Street) began in June. Construction of a link between the Brown Street trail network and the Dunsborough Districts Country Club network, also commenced.
<p><b>Contaminated Sites Remediation</b></p> <p>Develop and implement a contaminated site and remediation plan for Meelup Regional Park.</p>			An Asbestos Management Plan and Safety and Health Plan were completed. Site remediation works continued.

Action / Project	Responsibility	Status	Progress Summary
<h2>5.3 COMMUNITY OBJECTIVE</h2> <p>Environment and climate change risks and impacts are understood and managed.</p>			
<p><b>Coastal Vulnerability</b></p> <p>Undertake a coastal vulnerability study for Eagle Bay, Bunker Bay, Yallingup and Smiths Beach.</p>			<p>The Coastal Vulnerability Study was completed and is now undergoing peer review.</p>
<p><b>Coastal Adaptation</b></p> <p>Together with partners, develop an approach to guide public and private investment which addresses adverse coastal effects resulting from climate change and anticipated rising sea levels.</p>			<p>A project brief for the Coastal Adaptation Strategy was prepared and a funding application of \$75k for the Coastal Adaptation Strategy submitted to the Department of Planning Lands and Heritage.</p>
<p><b>Coastal Protection</b></p> <p>Progressively implement the Coastal Protection Management Program as funding allows.</p>			<p>Monthly data continued to be collected to provide detailed information on coastal movements as part of a 10 Year coastal monitoring program undertaken by the Peron Naturaliste Partnership, of which we are a member. New coastal defence work commenced on Busselton Foreshore</p>
<p><b>Energy Action Plan</b></p> <p>Continue to implement and review the City of Busselton Energy Action Plan.</p>			<p>Software to improve reporting of the City's energy use and carbon emissions was installed and energy audits at the Geographe Leisure Centre and Naturaliste Community Centre completed. Open space lighting audits and staff education projects were also undertaken.</p>

## 2017-2018 : Major Initiatives

- Progressively implement the Meelup Regional Park Coastal Nodes Plan.
- In conjunction with other south west local government authorities, progress development of a new regional waste facility
- Continue to work with State agencies to protect the Western Ringtail Possum and the recovery of their habitats.



## Open and collaborative leadership

Council is committed to providing open and collaborative leadership to the community. Our community access session at Council meetings, Chat with a Councillor sessions, regular Bay to Bay newsletters, the use of popular social media platforms and the annual elector's meeting again provided opportunities for the community to be informed and to influence the decisions of Council. The City also focused on refining internal business and support processes.

*A summary of the progress against the priority actions and projects of this Key Goal Area is outlined in the table below.*

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.			Planning for a trial of customer services at the Naturaliste Community Centre was completed with the trial to commence in early 2017-2018.
<b>Digital Services Enhancement</b> Continue to enhance the effective use of electronic media to support improved communication and interaction with the community.			A review of online payment options for key revenue streams began. Work continued on the development of the ArtGeo website, a barcoded tip pass system and CCTV infrastructure and management systems for the Busselton Skate Park.
<b>Sister City Relations</b> Enhance understanding between the communities of Australia and Japan via the City's Sister City relationship with Sugito.			The 20 year celebration of our sister city relationship with Sugito began in November 2016 and continued throughout the year.
<b>Online Community Engagement</b> Implement a dedicated online community engagement site to facilitate interactive community engagement and broaden public access to community engagement processes.			14 community engagement projects were hosted on the Your Say Busselton website. In addition to the Vision 2030 community engagement project, the City's interactive Your Say Busselton website provided a platform for improving online community engagement throughout the year. The City also raised its profile on social media.



## 6.2 COMMUNITY OBJECTIVE

Governance systems that deliver responsible, ethical and accountable decision making.

### Financial Audit

Conduct an annual audit to ensure financial compliance with legislative requirements.



The auditor's report was signed off on 11 October 2016, confirming the City's Financial Report presented a true and fair view as at 30 June 2016 and complies with the Australian Accounting Standards and the Local Government Act 1995 and associated Regulations.

### Statutory Compliance Audit

Conduct an annual audit to ensure statutory compliance with legislative requirements.



The City's statutory compliance audit was submitted to the Department of Local Government on 25 March 2017 and was 'unqualified'.

### Organisational Reporting

Implement a quality reporting framework to accurately monitor and measure progress of the City's Strategic Community Plan and corporate performance.



Work continued on refining the City's reporting framework with a new set of KPIs adopted as part of the 2017-2018 Corporate Business Plan.

### Local Law Review Project

Continue the local law review program and develop new or amend existing local laws as required.



The City of Busselton Waste Local Law and the Cemeteries Amendment Local Law were reviewed and gazetted.

### Fair Value

Continue to implement Fair-Value reporting for all asset classes in accordance with legislative requirements.



Fair value reporting for the buildings asset class was completed.

### Integrated Planning and Reporting

Develop a policy guiding the City's approach to planning, budgeting and reporting processes.



Development of an Integrated Planning Policy did not proceed as an internal guidance document is now considered more appropriate.



# Key Goal Area 6

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>Civic and Administration Centre Redevelopment</b> Complete the construction of the new Civic and Administration Centre.			<i>The building was completed and opened to the public in June. A community open day is scheduled for 5 August 2017.</i>
<b>Long Term Financial Plan</b> Maintain a ten year financial plan to assist and guide the City in strategic financial decision making.			<i>The 2017-2018 /2026-2027 Long Term Financial Plan (LTFP) was adopted on 26 April. The LTFP considered all potential funding sources and resources of the City and was prepared on the basis of continuing our existing services and associated service levels. The first four year priorities of the LTFP are actioned in the City's four year Corporate Business Plan 2017-2018 to 2020-2021.</i>
<b>Annual Budget</b> Prepare an Annual Budget in alignment with the City's Corporate Business Plan and Strategic Community Plan objectives.			<i>Preparation of the 2017-2018 Annual Budget proceeded to schedule. 2017-2018 rate levied were less than anticipated in the long-term financial plan.</i>
<b>Strategic Community Plan Reviews</b> Review the Strategic Community Plan to ensure it maintains relevance with the community's visions, aspirations and objectives.			<i>The Strategic Community Plan 2017 was adopted on 12 April following its first major (four year) review.</i>
<b>Workforce Planning</b> Improve the integration of strategic, operational and workforce planning through the annual review of the Workforce Plan.			<i>The Workforce Plan 2016-2017/2019-2020 was completed.</i>
<b>Enterprise Agreement</b> Renegotiate the City's Enterprise Agreement ensuring employee conditions are attractive, equitable and sustainable.			<i>Negotiations commenced in March with four meetings held prior to 30 June 2017.</i>
<b>Business System Improvements</b> Progress business systems improvement initiatives to ensure effective utilisation of corporate systems.			<i>Key activities included staff training on Content Management Systems; improving the City's facility bookings systems and updating spatial and mapping software.</i>
<b>Implement Works and Assets Information Technology Business Software</b> Develop a business case for the implementation of works and assets software across the organisation and, subject to approval, implement the same.			<i>Configuration of the fleet asset register and maintenance management system was completed. Pre-scoping of the Stage 2 business requirements for infrastructure assets was also completed.</i>



PART THREE  
Regulatory Requirements

3



## Disability Access and Inclusion Plan 2014-2018 (DIAP)

Our continued focus to improve universal access to City services and facilities during the year resulted in the following achievements:

- Upgrade of the viewing platform on the beach at the rear of Ray Village retirement complex.
- Remarking of ACROD bays in the Mitchell Park carpark.
- Installation of tactile markers near the corner of West and Kent Street.
- Installation of an audio loop in the Council Chambers and main function room to improve sound

source transmission to hearing impaired listeners.

- Funding provided to community groups to install ramps for building accessibility.
- Arrangements completed for the purchase of portable tablets to provide library services directly to people who cannot attend the libraries.
- The implementation of a new library management system enabling live library catalogue information access at three aged care facilities and providing residents with expedient information about the availability and delivery of library resources.



- Installation of pathways that connect;
  - Freycinet Drive beach front to a local café,
  - Luke Way public access way to Guerin Street public open space,
  - Strelly Street to Community Gardens Café (Roe Street),
  - Alpha Road link from southern area (aged care area) to location of traffic lights at the entry of the Busselton Hospital,
  - Medusa Way and Ostia Way, and
  - Clydebank Avenue to Grace Court (adjacent to the Bussell Highway).

Works were also completed at Lou Weston Oval to improve pedestrian and cyclist traffic in the vicinity of the Geographe Yacht Club.

All works throughout the City comply, where necessary, with DIAP requirements.



## Employee Remuneration

Local Government (Administration) Regulation 19B requires the City of Busselton 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	5 employees
110,000 - 119,999	7 employees
120,000 - 129,999	3 employees
130,000 - 139,999	
140,000 - 149,999	
150,000 - 159,999	
160,000 - 169,999	
170,000 - 179,000	4 employees
280,000 - 290,000	1 employees

## National Competition Policy

Two local laws were adopted by Council and subsequently gazetted this year: The Waste Local Law, gazetted on 3 January 2017, was based on a West Australian Local Government Association model local law which has been tested to meet National Competition Policy (NCP) principles. The Cemeteries Amendment Local Law was gazetted 9 August 2016.

It contained only minor changes to the principal local law and therefore did not require assessment under NCP principles. Any requirement for ensuring competition neutrality or reporting under the NCP principles has been met by the City.

## Records

### Recordkeeping Plan

The City's amended Recordkeeping Plan was approved by the State Records Commission on 12 August 2016. When assessed against the State Records Recordkeeping Maturity Model, most of the City's recordkeeping practices achieved a maturity rating of 3 (effective).

### Recordkeeping Training and Systems

A total of 45 new employees took part in the City's online recordkeeping induction program. One-on-one training in the record keeping system was provided to 29 new employees and refresher training provided as needed.

### Register of Complaints of Minor Breaches

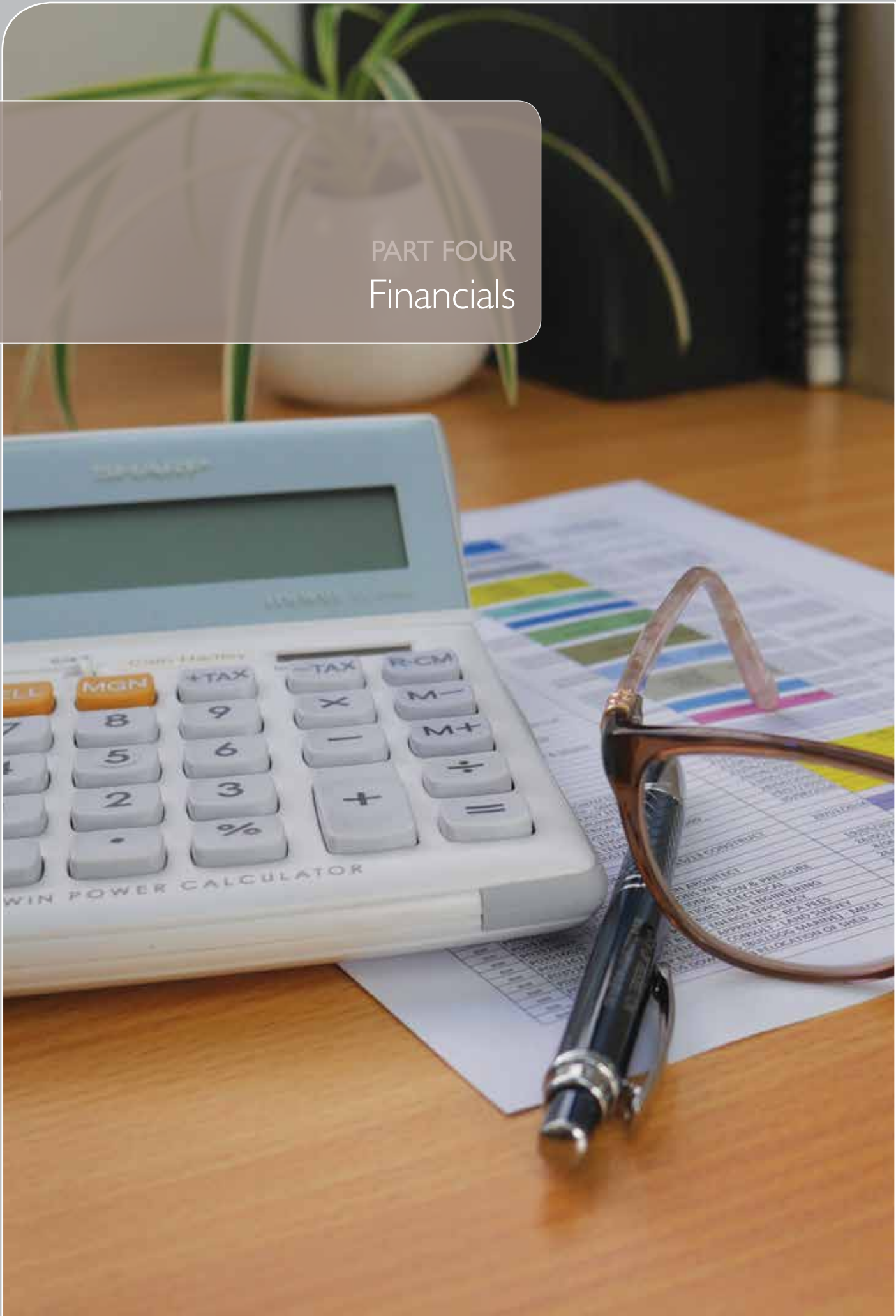
In 2016-2017 there were no complaints of this nature received.



# 4



## PART FOUR Financials





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

### Opinion

The summary financial statements, which comprise the summary statement of financial position as at 30 June 2017, the summary statement of comprehensive income, summary statement of changes in equity and summary cash flow statement for the year then ended, and related notes, are derived from the audited financial report of the City of Busselton for the year ended 30 June 2017.

In our opinion, the accompanying summary financial statements are consistent, in all material respects, with the audited financial report, in accordance with the requirements of the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards.

### Summary Financial Statements

The summary financial statements do not contain all the disclosures required by the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards. Reading the summary financial statements and the auditor's report thereon, therefore, is not a substitute for reading the audited financial report and the auditor's report thereon. The summary financial statements and the audited financial report do not reflect the effects of events that occurred subsequent to the date of our report on the audited financial report.

### The Audited Financial Report and Our Report Thereon

We expressed an unmodified audit opinion on the audited financial report in our report dated 29 September 2017. The audited financial report is included in the 2017 Annual Report.

### Management's Responsibility for the Summary Financial Statements

Management is responsible for the preparation of the summary financial statements in accordance with the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Australian Accounting Standards.

### Auditor's Responsibility

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

### AMD Chartered Accountants

**TIM PARTRIDGE**  
Partner

28-30 Wellington Street, Bunbury, Western Australia

Dated this 12<sup>th</sup> day of October 2017

Liability limited by a scheme approved under Professional Standards Legislation

Independent Member of  
**BKR**  
INTERNATIONAL

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 2017. 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 12<sup>th</sup> day of October 2017



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Mike Archer  
Chief Executive Officer



### Statement of Comprehensive Income by Nature or Type

	Note	2017 Actual \$	2017 Budget \$	2016 Actual \$
<b>Revenue</b>				
Rates	22	41,988,600	41,899,310	39,160,121
Operating Grants, Subsidies and Contributions	29	6,364,207	4,861,121	4,423,460
Fees and Charges	28	15,562,634	15,598,955	15,251,233
Interest Earnings	2(a)	3,330,887	2,542,850	2,841,229
Other Revenue		404,611	356,410	2,434,572
		<b>67,650,939</b>	<b>65,258,646</b>	<b>64,110,615</b>
<b>Expenses</b>				
Employee Costs		(27,458,800)	(27,838,725)	(26,408,789)
Materials and Contracts		(14,621,223)	(15,575,365)	(13,698,936)
Utility Charges		(2,252,433)	(2,358,980)	(2,249,459)
Depreciation on Non-Current Assets	2(a)	(16,767,081)	(15,715,050)	(14,998,644)
Interest Expenses	2(a)	(1,278,501)	(1,318,330)	(1,325,698)
Insurance Expenses		(650,427)	(716,772)	(663,483)
Other Expenditure		(613,788)	(1,153,754)	(776,601)
		<b>(63,642,253)</b>	<b>(64,676,976)</b>	<b>(60,121,610)</b>
		<b>4,008,686</b>	<b>581,670</b>	<b>3,989,005</b>
Non-Operating Grants, Subsidies and Contributions	29	17,605,379	35,349,212	25,422,452
Profit on Asset Disposals	20	47,614	23,227	30,164
Loss on Asset Disposals	20	(460,824)	(94,761)	(1,308,366)
		<b>17,192,169</b>	<b>35,277,678</b>	<b>24,144,250</b>
<b>NET RESULT</b>		<b>21,200,855</b>	<b>35,859,348</b>	<b>28,133,255</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	12	12,701,372	0	385,926
<b>Total Other Comprehensive Income</b>		<b>12,701,372</b>	<b>0</b>	<b>385,926</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>33,902,227</b>	<b>35,859,348</b>	<b>28,519,181</b>

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

## Statement of Comprehensive Income by Program

	Note	2017 Actual \$	2017 Budget \$	2016 Actual \$
<b>Revenue</b>	2(a)			
General Purpose Funding		49,097,898	47,100,160	43,820,266
Governance		235,396	101,290	430,927
Law, Order & Public Safety		725,861	657,303	822,046
Health		426,456	346,310	404,319
Education and Welfare		6,235	5,861	7,302
Housing		470,928	475,230	458,980
Community Amenities		8,980,203	8,696,288	8,790,126
Recreation and Culture		3,664,189	3,547,067	3,237,226
Transport		1,612,936	1,587,304	3,713,761
Economic Services		1,972,674	2,390,134	1,959,981
Other Property and Services		458,163	351,699	465,681
		<b>67,650,939</b>	<b>65,258,646</b>	<b>64,110,615</b>
<b>Expenses Excluding Finance Costs</b>	2(a)			
General Purpose Funding		(978,115)	(1,017,768)	(944,226)
Governance		(4,816,650)	(5,365,621)	(4,532,519)
Law, Order & Public Safety		(2,722,998)	(2,740,928)	(2,657,626)
Health		(1,209,853)	(1,307,038)	(1,182,719)
Education and Welfare		(153,906)	(140,820)	(151,388)
Housing		(1,002,744)	(1,064,270)	(968,378)
Community Amenities		(10,889,372)	(10,327,133)	(10,008,939)
Recreation and Culture		(17,726,799)	(17,963,952)	(16,211,662)
Transport		(18,330,378)	(18,619,375)	(17,616,017)
Economic Services		(3,431,003)	(3,762,932)	(3,385,038)
Other Property and Services		(1,101,934)	(1,048,809)	(1,137,400)
		<b>(62,363,752)</b>	<b>(63,358,646)</b>	<b>(58,795,912)</b>
<b>Finance Costs</b>	2(a)			
Governance		(747,630)	(745,651)	(772,808)
Recreation and Culture		(456,621)	(486,239)	(487,093)
Transport		(40,892)	(53,171)	(47,410)
Economic Services		(2,590)	(2,584)	(3,044)
Other Property and Services		(30,768)	(30,685)	(15,343)
		<b>(1,278,501)</b>	<b>(1,318,330)</b>	<b>(1,325,698)</b>
<b>Non-Operating Grants, Subsidies &amp; Contributions</b>				
Governance		0	80,000	0
Law, Order & Public Safety		790,260	186,827	135,344
Health		11,862	10,000	16,845
Community Amenities		77,500	77,500	70,000
Recreation and Culture		4,198,666	9,236,327	11,571,642
Transport		12,527,091	25,757,358	13,628,621
Other Property and Services		0	1,200	0
		<b>17,605,379</b>	<b>35,349,212</b>	<b>25,422,452</b>
<b>Profit / (Loss) on Disposal of Assets</b>	20			
Governance		(14,851)	(1,300)	(1,005,595)
Law, Order & Public Safety		(5,479)	3,289	6,349
Health		(840)	100	(3,389)
Housing		(673)	0	0
Community Amenities		(8,557)	(24,335)	(12,851)
Recreation and Culture		(58,134)	(13,900)	(195,840)
Transport		(302,023)	(36,788)	(54,494)
Economic Services		(7,330)	1,300	(890)
Other Property and Services		(15,323)	100	(11,492)
		<b>(413,210)</b>	<b>(71,534)</b>	<b>(1,278,202)</b>
<b>NET RESULT</b>		<b>21,200,855</b>	<b>35,859,348</b>	<b>28,133,255</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	12	12,701,372	0	385,926
<b>Total Other Comprehensive Income</b>		<b>12,701,372</b>	<b>0</b>	<b>385,926</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>33,902,227</b>	<b>35,859,348</b>	<b>28,519,181</b>

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

**Statement of Financial Position**

	Note	2017 Actual \$	2016 Actual \$
<b>Current Assets</b>			
Cash and Cash Equivalents	3	86,589,475	115,850,156
Trade and Other Receivables	4	4,163,787	3,605,606
Inventories	5	24,457	20,420
<b>Total Current Assets</b>		<b>90,777,719</b>	<b>119,476,182</b>
<b>Non-current Assets</b>			
Other Receivables	4	581,047	377,570
Property, Plant and Equipment	6	137,089,861	102,761,049
Infrastructure	7	485,023,784	454,520,922
<b>Total Non-current Assets</b>		<b>622,694,692</b>	<b>557,659,541</b>
<b>Total Assets</b>		<b>713,472,411</b>	<b>677,135,723</b>
<b>Current Liabilities</b>			
Trade and Other Payables	8	9,036,971	7,808,826
Current Portion of Long Term Borrowings	9	2,355,987	1,940,629
Provisions	10	4,204,045	4,131,585
<b>Total Current Liabilities</b>		<b>15,597,003</b>	<b>13,881,040</b>
<b>Non-current Liabilities</b>			
Long Term Borrowings	9	27,771,067	27,083,214
Provisions	10	642,979	612,334
<b>Total Non-current Liabilities</b>		<b>28,414,046</b>	<b>27,695,548</b>
<b>Total Liabilities</b>		<b>44,011,049</b>	<b>41,576,588</b>
<b>Net Assets</b>		<b>669,461,362</b>	<b>635,559,135</b>
<b>Equity</b>			
Retained Surplus		422,707,022	399,021,159
Reserves – Cash Backed	11	43,539,055	46,024,063
Revaluation Surplus	12	203,215,285	190,513,913
<b>Total Equity</b>		<b>669,461,362</b>	<b>635,559,135</b>

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

## Statement of Changes in Equity

		Retained Surplus	Reserves Cash Backed	Revaluation Surplus	Total Equity
	Note	\$	\$	\$	\$
Balance as at 1 July 2015		367,765,985	49,145,982	190,127,987	607,039,954
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
<b>Restated Balance</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	12	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>
<u>Comprehensive Income</u>					
Net Result		21,200,855	0	0	21,200,855
Changes on Revaluation of Non-Current Assets	12	0	0	12,701,372	12,701,372
Total Comprehensive Income		21,200,855	0	12,701,372	33,902,227
Transfer from / (to) Reserves		2,485,008	(2,485,008)	0	0
<b>Balance as at 30 June 2017</b>		<b>422,707,022</b>	<b>43,539,055</b>	<b>203,215,285</b>	<b>669,461,362</b>

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

## Statement of Cash Flows

	Note	2017 Actual \$	2017 Budget \$	2016 Actual \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates		41,739,664	41,970,658	39,065,485
Operating Grants, Subsidies and Contributions		6,527,785	4,763,767	4,029,813
Fees & Charges		15,621,793	15,529,535	14,974,816
Interest Earnings		3,330,887	2,542,850	2,841,229
Goods and Services Tax		8,211,638	4,000,000	5,793,551
Other Revenue		1,051,072	348,689	3,954,850
		<u>76,482,839</u>	<u>69,155,499</u>	<u>70,659,744</u>
<b>Payments</b>				
Employee Costs		(27,361,342)	(27,865,590)	(26,140,265)
Materials and Contracts		(15,835,602)	(15,496,002)	(12,544,346)
Utility Charges		(2,252,433)	(2,358,980)	(2,249,459)
Insurance Expenses		(650,427)	(716,772)	(663,483)
Interest Expenses		(1,262,108)	(1,318,330)	(1,325,698)
Goods and Services Tax		(8,878,327)	(4,000,000)	(10,434,279)
Other Expenditure		(1,546,481)	(1,173,582)	(1,046,777)
		<u>(57,786,720)</u>	<u>(52,929,256)</u>	<u>(54,404,307)</u>
<b>Net Cash Provided by (used in) Operating Activities</b>	13(b)	<u>18,696,119</u>	<u>16,226,243</u>	<u>16,255,437</u>
<b>Cash Flows from Investing Activities</b>				
Payment for Purchase of Property, Plant & Equipment		(26,209,460)	(28,709,343)	(11,625,495)
Payment for Construction of Infrastructure		(33,049,989)	(66,504,042)	(20,290,808)
Advances to Community Groups		(214,000)	(150,000)	0
Non-Operating Grants, Subsidies and Contributions		9,867,359	21,450,891	12,236,044
Proceeds from Sale of Assets		466,912	609,000	569,723
		<u>(49,139,178)</u>	<u>(73,303,494)</u>	<u>(19,110,536)</u>
<b>Net Cash Provided by (used In) Investing Activities</b>		<u>(49,139,178)</u>	<u>(73,303,494)</u>	<u>(19,110,536)</u>
<b>Cash Flows from Financing Activities</b>				
Repayment of Debentures		(2,110,790)	(2,089,302)	(1,823,987)
Proceeds from Self Supporting Loans		79,168	91,040	74,508
Proceeds from New Debentures		3,214,000	3,650,000	850,000
		<u>1,182,378</u>	<u>1,651,738</u>	<u>(899,479)</u>
<b>Net Cash Provided By (used In) Financing Activities</b>		<u>1,182,378</u>	<u>1,651,738</u>	<u>(899,479)</u>
<b>Net Increase (Decrease) in Cash Held</b>		<u>(29,260,681)</u>	<u>(55,425,513)</u>	<u>(3,754,578)</u>
Cash at Beginning of Year		<u>115,850,156</u>	<u>115,850,156</u>	<u>119,604,734</u>
<b>Cash and Cash Equivalents at the End of the Year</b>	13 (a)	<u><b>86,589,475</b></u>	<u><b>60,424,643</b></u>	<u><b>115,850,156</b></u>

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

## Rate Setting Statement

	Note	2017 Actual \$	2017 Budget \$	2016 Actual \$
<b>Net current assets at start of financial year – surplus / (deficit)</b>		1,178,089	1,178,089	756,540
		1,178,089	1,178,089	756,540
<b>Revenue from operating activities (excluding rates)</b>				
General Purpose Funding		7,593,296	5,677,376	5,109,780
Governance		247,398	102,390	431,109
Law, Order & Public Safety		726,358	660,592	831,178
Health		426,456	346,410	404,319
Education and Welfare		6,235	5,861	7,302
Housing		470,928	475,230	458,980
Community Amenities		8,980,203	8,696,953	8,790,126
Recreation and Culture		3,691,030	3,555,967	3,252,517
Transport		1,619,122	1,593,177	3,718,678
Economic Services		1,972,674	2,391,434	1,960,269
Other Property and Services		460,251	353,699	466,036
		26,193,951	23,859,089	25,430,294
<b>Expenditure from operating activities</b>				
General Purpose Funding		(978,115)	(1,017,768)	(944,226)
Governance		(5,591,134)	(6,113,672)	(6,311,104)
Law, Order & Public Safety		(2,728,973)	(2,740,928)	(2,660,411)
Health		(1,210,693)	(1,307,038)	(1,186,108)
Education and Welfare		(153,906)	(140,820)	(151,388)
Housing		(1,003,417)	(1,064,270)	(968,378)
Community Amenities		(10,897,928)	(10,352,133)	(10,021,790)
Recreation and Culture		(18,268,395)	(18,472,991)	(16,909,886)
Transport		(18,679,478)	(18,715,207)	(17,722,838)
Economic Services		(3,440,923)	(3,765,516)	(3,389,260)
Other Property and Services		(1,150,115)	(1,081,394)	(1,164,588)
		(64,103,077)	(64,771,737)	(61,429,977)
<b>Operating activities excluded from budget</b>				
(Profit) on disposal of assets	20	(47,614)	(23,227)	(30,164)
Loss on disposal of assets	20	460,824	94,761	1,308,366
Movement in deferred pensioner rates		(46,639)	0	(35,251)
Movement in employee benefit provisions		103,105	(26,356)	253,724
Depreciation and amortisation on assets	2(a)	16,767,081	15,715,050	14,998,644
Movement in non-cash contributions	13(e)	(7,774,560)	(13,800,000)	(12,996,614)
Movement Other		(214,949)	0	337,099
		9,247,248	1,960,228	3,835,804
<b>Amount Attributable to Operating Activities</b>		<b>(27,483,789)</b>	<b>(37,774,331)</b>	<b>(31,407,339)</b>
<b>Investing Activities</b>				
Non-operating grants, subsidies and contributions	29	17,605,379	35,349,212	25,422,452
Proceeds from disposal of assets	20	466,912	609,000	569,723
Purchase of property, plant and equipment	6	(26,337,635)	(28,774,917)	(11,750,763)
Purchase and construction of infrastructure	7	(35,665,309)	(66,504,042)	(20,290,808)
<b>Amount attributable to investing activities</b>		<b>(43,930,653)</b>	<b>(59,320,747)</b>	<b>(6,049,396)</b>
<b>Financing Activities</b>				
Advances to community groups	21(a)	(214,000)	(150,000)	0
Repayment of advances to community groups	21(a)	79,168	91,040	74,508
Repayment of debentures	21(a)	(2,110,790)	(2,089,302)	(1,823,987)
Proceeds from new debentures	21(a)	3,000,000	3,500,000	850,000
Proceeds from self-supporting loans	21(a)	214,000	150,000	0
Transfers to reserves (restricted assets)		(34,281,862)	(36,603,589)	(21,871,964)
Transfers from reserves (restricted assets)		65,062,964	90,774,145	22,695,781
<b>Amount attributable to financing activities</b>		<b>31,749,480</b>	<b>55,672,294</b>	<b>(75,662)</b>
<b>Surplus(deficiency) before general rates</b>		<b>(39,664,962)</b>	<b>(41,422,784)</b>	<b>(37,532,397)</b>
<b>Total amount raised from general rates</b>	22(a)	<b>41,504,602</b>	<b>41,422,784</b>	<b>38,710,486</b>
<b>Net current assets at 30 June c/fwd. – surplus / (deficit)</b>	23	<b>1,839,640</b>	<b>0</b>	<b>1,178,089</b>

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



**PART FIVE**

Measuring our Performance

5



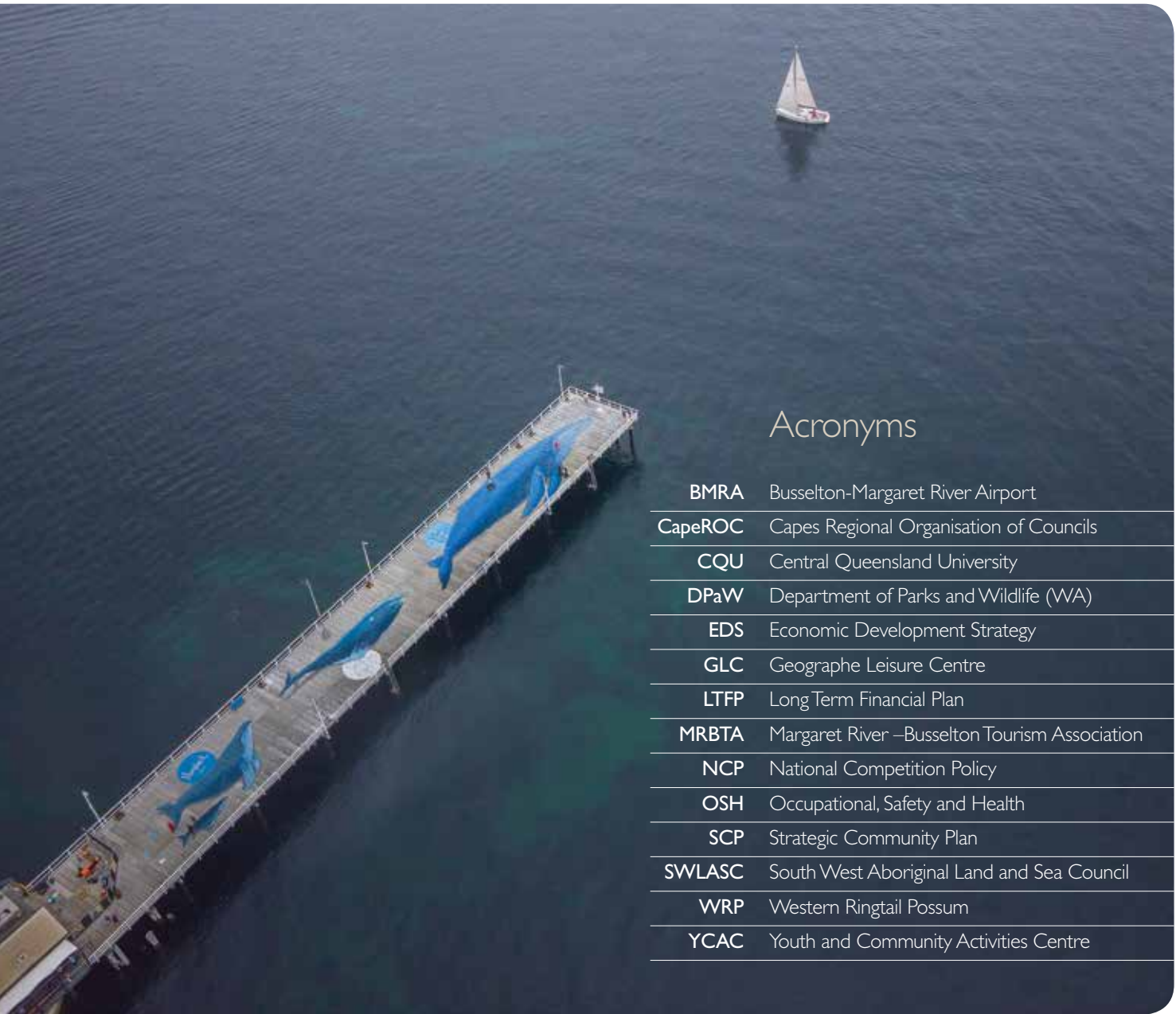
## Measuring our performance

The City has 21 key performance indicators (KPIs) designed to measure the performance of our organisation. The KPI outcomes provide a concise statement how effectively we manage our priority corporate actions and deliver our services

Key Performance Indicator	Outcome
<p><b>1 Corporate Business Plan Achievement</b>  <b>MEASURE:</b> Achievement of projects (actions) as programmed for the period.</p>	Refer to the list of Corporate Business Plan actions Key Goal Areas 1 to 6.
<p><b>2 Financial Year Completed</b>  <b>MEASURE:</b> Extent of surplus funds. The closest to a nil balance the better.</p>	A closing surplus position in the order of \$1,839k was achieved. This figure included approximately \$1,186 in identified carry-over items and enabling a residual \$653k in surplus funds to be transferred to reserve funds.
<p><b>3 Financial Year Completed with all works, projects and programs provided for in the budget completed.</b>  <b>MEASURE:</b> All works, projects, and programs not completed.</p>	\$106.6M was budgeted for capital works with 56% of the budget outlaid. The percentage completed increased to 78% when work related to the BMRA is excluded. Budget allocations not expended in 2016-2017 have mostly been included in the 2017-2018 budget.
<p><b>4 Extent of Grant Monies Received</b>  <b>MEASURE:</b> Extent of grant monies received in comparison with previous years.</p>	Government grants funding received totalled \$12M, resulting in \$21.2M less than the amended budget projection of \$33.2M. The variance was primarily due to airport development funds of \$19.7M and the Youth and Community Activities/Surf Life Saving Project of \$1.3M.
<p><b>5 Busselton-Margaret River Airport</b>  <b>MEASURE:</b> Actual cost to Council and number of aircraft movements in comparison with previous years.</p>	A net position of \$362,253 was recorded in 2016-2017 compared to \$292,197 in the previous year. Aircraft landings totalled 4,645, a decrease from 5,213 recorded landings in 2015-2016.
<p><b>6 Geographe Leisure Centre</b>  <b>MEASURE:</b> Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years.</p>	The net operating cost of the GLC was \$1,100,754, compared to \$1,065,683 in 2015-2016 and \$1,004,846 in 2014-2015. Revenue increased by 15% compared to the previous year. Visitor numbers increased marginally to 359,853, an increase of 1,547 compared to 2015-2016.
<p><b>7 Naturaliste Community Centre</b>  <b>MEASURE:</b> Actual cost to the Council in comparison with previous years and number of visitors – increase over previous years.</p>	Net operating cost was \$264,734 compared to \$271,167 in 2015-2016, and \$248,867 in 2014-2015. Overall attendance was 1.8% higher recording 21,816 visitors compared to 21,422 in 2015-2016 but lower than visitor numbers of 25,582 in 2014-2015.
<p><b>8 Kookaburra Caravan Park</b>  <b>MEASURE:</b> Actual net operating profit in comparison with previous years.</p>	The Kookaburra Caravan Park net operating position was \$453,781, a decrease of \$9,609 compared to the 2015-2016 result of \$463,390. The 2014-2015 net operating position was \$439,601.
<p><b>9 Audit</b>  <b>MEASURE:</b> Report from Auditor</p>	The City's 2015-2016 Financial Report was signed off by an independent auditor on 11 October 2016. The audit found that the City's procedures and controls in respect of the City's internal processes and procedures, and financial reporting framework satisfied Australian Financial Accounting Standards and Regulation 17 of the Local Government (Audit) Regulations (1996).
<p><b>10 Compliance Assessment</b>  <b>MEASURE:</b> Report from external inspector as to City's compliance with Department of Local Government and Communities.</p>	The compliance assessment was submitted to the Department of Local Government and Communities on 24 March. No issues or concerns were identified by the Department.



<p><b>11</b> <b>Complaints</b>  <b>MEASURE:</b> Complaints received and actions taken compared to previous years.</p>	<p>27 complaints were received and 26 of these were resolved. This compares to 33 complaints received and 31 resolved in 2015-2016.</p>
<p><b>12</b> <b>Councillors</b>  <b>MEASURE:</b> Attendance at meetings, briefing sessions, Committee meetings and other Council/organised events.</p>	<p>A schedule of Councillor attendance at meetings is at page 6 of this report.</p>
<p><b>13</b> <b>Busselton and Dunsborough Libraries</b>  <b>MEASURE:</b> Total number of library transactions and net cost to Council.</p>	<p>The net cost to the Council of library services was \$1,273,059 compared to \$1,255,948 in 2015-2016. A total of 312,756 items (print and e-book) were issued; a 7.14% increase compared 291,929 issues in 2015-2016.</p>
<p><b>14</b> <b>Waste</b>  <b>MEASURE:</b> Percent tonnage of waste to landfill versus tonnage of waste to recycling.</p>	<p>48,227 tonnes of waste was received with 60% sent to landfill and 29% recycled.</p>
<p><b>15</b> <b>Energy use</b>  <b>MEASURE:</b> Energy use, costs and greenhouse gas emissions and measures taken to reduce energy.</p>	<p>An estimated 6,037 tonnes of greenhouse gas emissions was produced by City operations and \$3,080,618 spent on energy costs. Comparatively, per capita greenhouse gas emissions were 9.6% less than the previous year.</p>
<p><b>16</b> <b>Planning, Building and Strategic Land Use Planning</b>  <b>MEASURE:</b> Volume of applications and the achievement of statutory and other established application turn-around times, including planning and building applications, development guide plans and scheme amendments.</p>	<p>1,093 planning applications and 1,510 building applications were assessed. 93% of planning applications and 100% of building applications were assessed within statutory timeframes.</p>
<p><b>17</b> <b>Fire</b>  <b>MEASURE:</b> Number of fire incidents attended. Fire break notice inspection regime including follow up on areas of non-compliance.</p>	<p>195 fire incidents were attended during the year compared to 188 in the previous year. 2,928 compliance inspections were made, resulting in the issue of 233 work orders and 27 infringement notices.</p>
<p><b>18</b> <b>Implementation of Council Resolutions</b>  <b>MEASURE:</b> Percent of Council resolutions implemented within agreed time frame.</p>	<p>All resolutions were implemented as agreed.</p>
<p><b>19</b> <b>Safety</b>  <b>MEASURE:</b> Reduction in the number of working hours lost in work place lost time injuries.</p>	<p>314 days were lost in 2016-2017 as a result of lost time workplace injuries compared to 259 days lost during the previous year.</p>
<p><b>20</b> <b>Busselton and Dunsborough Waste Facilities</b>  <b>MEASURE:</b> Actual cost to the Council compared with previous years and the number of users compared to previous years.</p>	<p>The net cost of the facilities in 2016-2017 was \$983,750 compared to \$627,736 in the previous year and \$582,959 in 2014-2015. The number of site visits to the Busselton Transfer Station totalled 38,226 compared to 38,954 in 2015-2016 and 34,186 in the previous year. The Dunsborough Waste Facility recorded a total visitor tally of 32,297. There were 32,297 visits to the Dunsborough site during 2016-2017 compared to 35,524 in 2015-2016.</p>
<p><b>21</b> <b>Busselton Community Resource Centre</b>  <b>MEASURE:</b> Actual cost to Council compared to previous years and number of users compared to previous year.</p>	<p>The net operating cost was \$134,904 compared to \$155,309 in 2015-2016. Income from meeting room hire was \$42,482, a reduction on the 2015-2016 figure of \$46,216 recorded the previous year.</p>



## Acronyms

<b>BMRA</b>	Busselton-Margaret River Airport
<b>CapeROC</b>	Capes Regional Organisation of Councils
<b>CQU</b>	Central Queensland University
<b>DPaW</b>	Department of Parks and Wildlife (WA)
<b>EDS</b>	Economic Development Strategy
<b>GLC</b>	Geographe Leisure Centre
<b>LTFP</b>	Long Term Financial Plan
<b>MRBTA</b>	Margaret River –Busselton Tourism Association
<b>NCP</b>	National Competition Policy
<b>OSH</b>	Occupational, Safety and Health
<b>SCP</b>	Strategic Community Plan
<b>SWLASC</b>	South West Aboriginal Land and Sea Council
<b>WRP</b>	Western Ringtail Possum
<b>YCAC</b>	Youth and Community Activities Centre



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