

# Annual Report 2017-2018

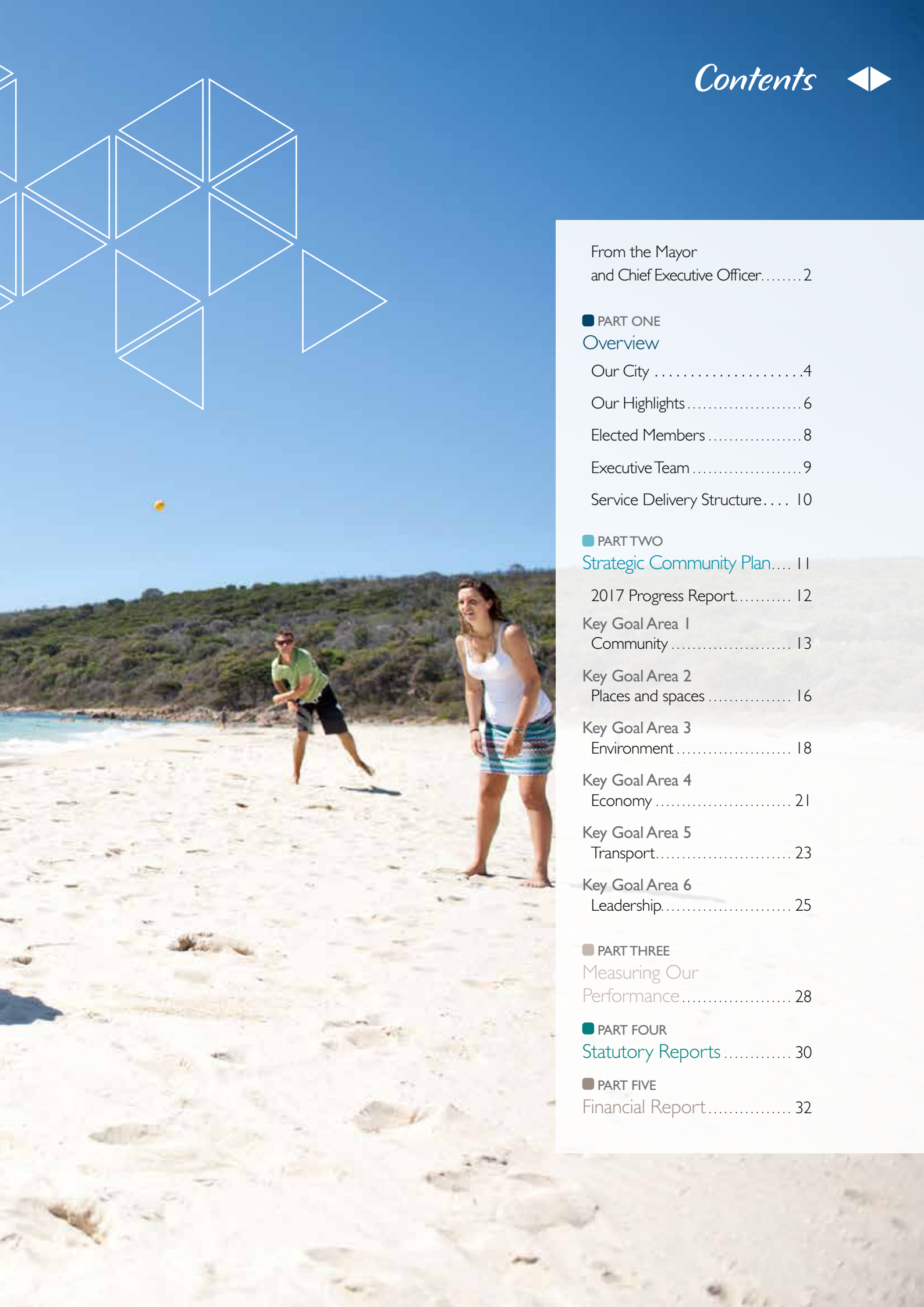
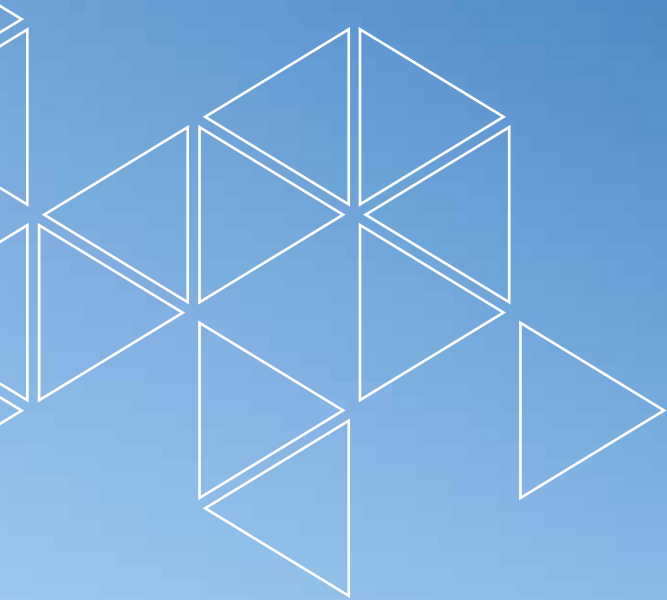


Where  
environment  
lifestyle and  
opportunity  
meet!

  
City of Busselton  
*Geographe Bay*

Where  
environment  
lifestyle and  
opportunity  
*meet!*





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## FROM THE *Mayor & Chief Executive Officer*

The City of Busselton acknowledges the traditional custodians, the Wadandi Bibbulmun people, on whose land we are living, and pay our respects to their Elders, past and present.



MAYOR  
*Grant Henley*



CHIEF EXECUTIVE OFFICER  
*Mike Archer*

Guided by our Vision and the objectives of our Strategic Community Plan 2017, Council, supported by City staff have achieved many strategically important outcomes during the course of the year:

These achievements were aided by the ongoing commitment of staff and elected members to open dialogue, collaboration and partnerships with the community. The City extends its gratitude to community members for sharing their thoughts, concerns and ideas and for taking the time to participate in community engagement projects such as workshops, surveys and online consultations via the City's Your Say Busselton website.

This year the City was fortunate to benefit from generous State and Federal Government funding which contributed to the progress and completion of many key projects, including the Barnard Park Pavilion and the Youth and Community Activities Building (YCAB). Since its official opening in January, the YCAB has provided a place for youth to enjoy a range of activities. Council is pleased to see families and young people enjoying the services and facilities on offer at the Busselton Foreshore.

The City's population has grown by 21.7% over the past five years and is now around 38,000. This makes the City of Busselton the fastest growing regional centre in the State. Council is working hard to ensure this growth is socially, economically and environmentally sustainable. To this end significant investment has been made in infrastructure projects to benefit our broader community. This includes continued investment in the Busselton Margaret River Airport, revitalisation of town centres and the continued support for the cruise ship industry.

The City of Busselton is a city on the move. By 2026 the population is expected to reach 55,000, with Yalyalup, Vasse and Dunsborough seeing particularly high growth. Council will continue to exercise strong leadership and financial prudence as our community meets future challenges and seeks to realise future opportunities.

Mayor Grant Henley

Chief Executive Officer Mike Archer





PART ONE  
Overview

1



*Where*  
environment  
lifestyle and  
opportunity  
*meet!*

*Achieved  
City  
Status*  
January 2012

*Distance  
from Perth*  
230kms

*Total  
Land Area*  
1454km<sup>2</sup>

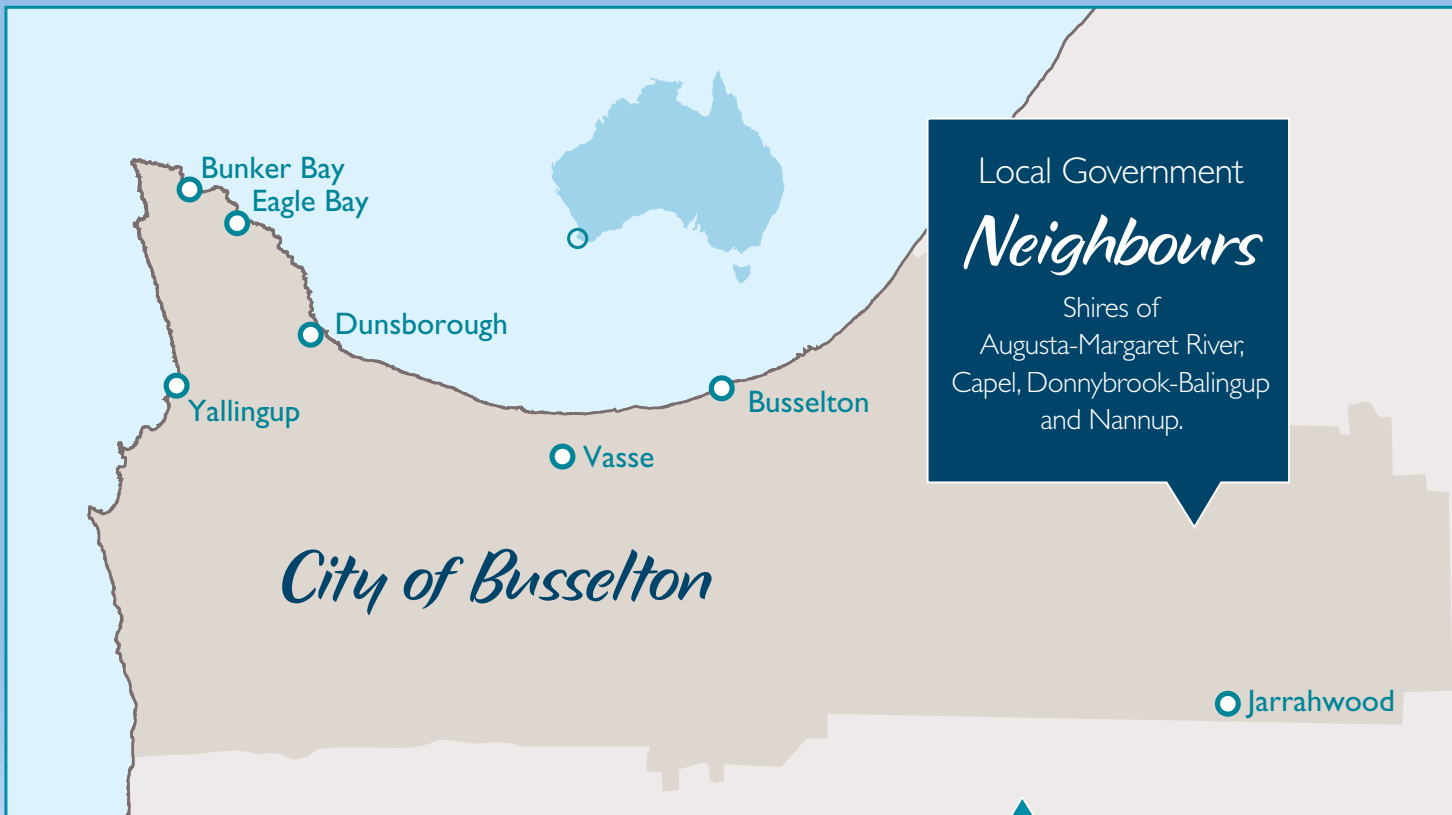
*Average  
Annual  
Growth*  
3.3%\*

*Estimated  
Population*  
38,300\*

*Elected  
Members*  
9

\* Source: Australian Bureau of Statistics Busselton (LGA) (51260) ABS Regional data 29 May 2018





Local Government  
*Neighbours*  
 Shires of  
 Augusta-Margaret River,  
 Capel, Donnybrook-Balingup  
 and Nannup.

*Fauna Emblem*  
 Western  
 Ringtail Possum  
*Pseudocheirus  
 occidentalis*



Photo: D. Scarparolo



*Floral Emblem*  
 One Sided  
 Bottlebrush  
*Calothamnus graniticus*  
 (sub-species graniticus)

*Partnerships*  
 Australian Coastal  
 Council Association  
 CapeROC  
 Geographe Mosquito  
 Management Group  
 Peron-Naturaliste  
 Partnership  
 Regional Capitals Alliance  
 Western Australia  
 South West Regional  
 Waste Group  
 Western Australian Local  
 Government Association





# OUR *Highlights*



Agreement signed with the Busselton Tennis Club to facilitate club relocation.



Prime Minister visits the City.

Barnard Park Pavilion officially opened.



Environmental volunteer support program launched to recognise volunteers working to support City reserves.



Launch of the City's Vendorpanel software.





Official opening of the Youth and Community Activities Building.

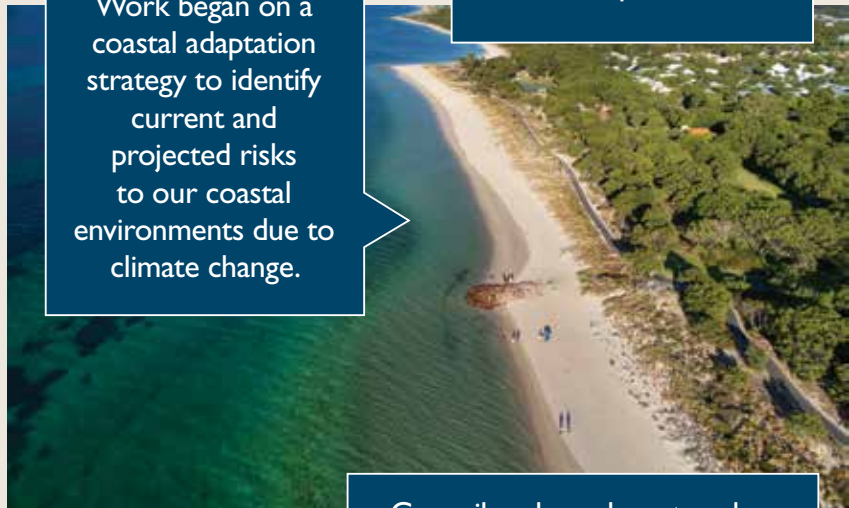


Busselton Margaret River Airport airside infrastructure completed.

Community satisfaction survey revealed that the City is WA's leading regional council and our strategies support the community's objectives.



Work began on a coastal adaptation strategy to identify current and projected risks to our coastal environments due to climate change.



Council endorsed master plans for the future improvement of facilities at the GLC and NCC.



Contributions totaling \$27,513 provided to groups and individuals to support community endeavours.





# ELECTED *Members*



L-R Back:  
 Cr Paul Carter, Cr Ross Paine, Cr Rob Bennett,  
 Cr Lyndon Miles, Cr Robert Reekie.

L-R Front:  
 Cr Coralie Tarbotton, Cr John McCallum,  
 Mayor Grant Henley, Cr Kelly Hick.

Meeting Type	Number	Purpose
Ordinary	22	Normal business
Special	2	Meeting 1: Swearing in of newly elected Councillors Meeting 2: Consideration of tender responses for the design and construction of landside civil and services infrastructure and landscaping at the Busselton Margaret River Airport.
Electors	1	Endorsement of the City's 2016-2017 Annual Report

Council Committees	Number of meetings
Airport Advisory Committee	4
Audit Committee	2
Bushfires Advisory Committee	4
CapeROC Committee	4
Finance Committee	12
Policy and Legislation Committee	10
Meelup Regional Park Management Committee	11



**Executive Services**

CHIEF EXECUTIVE  
OFFICER

*Mike Archer*



**Engineering and  
Works Services**

DIRECTOR

*Oliver Darby*



**Finance and  
Corporate Services**

DIRECTOR

*Tony Nottle*



**Community and  
Commercial Services**

DIRECTOR

*Naomi Searle*



**Community and  
Commercial Services**

ACTING DIRECTOR

*Cliff Frewing*



**Planning and  
Development Services**

DIRECTOR

*Paul Needham*



# Service Delivery STRUCTURE

	Business Unit	Activity Unit				
Office of the Chief Executive Officer	Executive Services					
Community and Commercial Services	Community Development	ArtGeo Cultural Complex	Community Development	Cultural Services	Library Services	Recreation Services
	Commercial Services	Airport Operations	Economic and Business Development	Events	Busselton Jetty Tourist Park	
	Airport Development Project	Airport Development Projects				
Engineering and Works Services	Engineering and Technical Services	Asset Management	Design and Survey	Development Control	Landscape Architecture	
	Major Projects and Facility Services	Building Facilities Services	Major Projects			
	Operations Services	Construction and Maintenance	Parks and Gardens			
	Waste and Fleet Services	Fleet Management	Waste Services			
Finance and Corporate Services	Financial Services	Finance	Rates			
	Governance and Corporate Services	Human Resources and Risk	Governance	Public Relations		
	Information Services	Business Systems	Customer Services	Information and Communication Technology	Records	
	Legal and Property Services	Legal Services	Land and Property Leasing			
Planning and Development Services	Development Services	Building Services	Statutory Planning			
	Environmental Services	Environmental Health	Environmental Management	Ranger and Emergency Services		
	Strategic Planning	Strategic Planning				



PART TWO

# Strategic Community Plan 2017 Progress

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Key Goal Area **1**

**Community**  
*Welcoming, Friendly and Healthy*

Key Goal Area **2**

**Places and Spaces**  
*Vibrant, Attractive and Affordable*

Key Goal Area **3**

**Environment**  
*Valued, Conserved and Enjoyed*

Key Goal Area **4**

**Economy**  
*Diverse, Resilient and Prosperous*

Key Goal Area **5**

**Transport**  
*Smart, Connective and Accessible*

Key Goal Area **6**

**Leadership**  
*Visionary, Collaborative and Accountable*

Our work over the course of 2017-2018 continued to be guided by our Strategic Community Plan 2017 (SCP).

Adopted on 12 April 2017, the SCP is the product of a concerted and focussed community engagement process designed to identify whether Council's strategic direction aligned with the community vision and aspirations for our district, and also to identify the areas that the community wanted us to devote more attention to.

We heard that our environment is regarded as our most valuable natural asset and indeed is the reason that people live here. We also heard that our community wants a City that is vibrant and modern, one that caters for the inevitable growth in our population but retains our rural areas and relaxed country feel. It was very clear that the City's characteristic lifestyle continues to be highly valued and the desire to protect this lifestyle is strong.

The six key goal areas of the City's SCP have been prepared around these themes and augmented with strategies to progress the community's objectives. The services and projects contained in the City's Corporate Business Plan (CBP) describe how the objectives will be advanced. This annual report records the achievements of our CBP over the year.

The progress of each action is illustrated by the following symbols:



Completed



Progressing



Ongoing



Experienced delays

# Community

*Welcoming, Friendly and Healthy*

The City delivers a diverse range of community, cultural and recreational services which are highly valued by the community. These services are important to the building of a happy, healthy community and are always in demand. The City continues to look for improvements in the way services are delivered and are most advantageous to the community.

## 1.1 A friendly and safe community with a strong community spirit.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	<b>Disability Action and Inclusion Plan (DAIP)</b> Review the Disability Access and Inclusion Plan.		A review was undertaken in February 2018 and new members of the DAIP Reference Group appointed.
	<b>Community Bids</b> Promote and administer the community bids funding program.		22 applications were funded to a total of \$231,000 during the year.
	<b>Need a Hand Directory</b> Update the Need a Hand directory.		The review was completed in the last quarter of 2017-2018.
	<b>Community Safety and Security Strategy (SSS)</b> Implement the SSS.		The Lock and Leave project has been developed for implementation in 2018-2019.
Ranger and Emergency Services	<b>Bushfire Risk Management</b> Develop with stakeholders a Bushfire Risk Management Plan (BRMP).		Preparation of the BRMP continued. Additional funding was received from the Department of Fire and Emergency Services to complete the BRMP in 2018-2019.
	<b>Emergency Management</b> Review the City's Local Emergency Management Arrangements (LEMA).		LEMA were endorsed by Council October 2017. The document is published on the City's website.
Information Communication Technology	<b>CCTV Deployments</b> Provide CCTV services in high profile areas.		CCTV was installed at the Youth and Community Activities Building, Busselton Skate Park, the City Administration Building and Airport car park.

## 1.2 A community with access to life-long health and education opportunities.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	<b>Children and Family Services</b> Support intervention programs promoting the importance and value of a child's early development.		The Time to Play program was completed, with more than 660 children and 600 adults participating in the seven events held over the year.
Economic and Business Development	<b>Higher Education</b> Support and facilitate the establishment of higher education services in Busselton.		CQU University officially opened its new premises at 38 Peel Terrace on 7 December 2017. The City continued to consult with the CQU Regional Advisory Committee and partner in initiatives relating to economic and employment developments.





**1.3 A community with access to a range of cultural and art, social and recreational facilities.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	<b>Settlement Art Project</b> Progress the Busselton Settlement Art Project.		The 'Spanish Settler' sculpture was unveiled in October 2017. Work commenced on the Aboriginal sculpture.
	<b>Performing Arts and Convention Centre</b> Progress the planning and design of a performing arts facility.		The working title of this project was renamed Busselton Entertainment Arts and Culture Hub (BEACH). An Expression of Interest has been submitted to the Regional Growth Fund to progress the project.
	<b>Cultural Reconciliation</b> In partnership with the district's Noongar people develop a Reconciliation Action Plan.		Consultation on the Reconciliation Action Plan continued with individuals and groups.
	<b>Busselton Tennis Club Relocation</b> Progress the relocation of the Busselton Tennis Club facilities.		Clubroom designs were completed and grass courts installed. Designs for the hard courts and lighting are being finalised.
	<b>Active Sports Pavilion</b> Complete sport pavilion and change room facilities on the original alignment of Milne Street and establish an incorporated user group for the facility.		The Barnard Park Pavilion was officially opened on 14 October 2017.
	<b>Geographe Leisure Centre (GLC)</b> Develop a whole of facility master plan to expand and improve services at the GLC.		The GLC Master Plan was endorsed by Council in March 2018. Broad cost estimates to expand the indoor aquatics areas and stadium are included in the Long Term Financial Plan.
	<b>Naturaliste Community Centre (NCC)</b> Develop a whole of facility master plan to expand and improve services at the NCC.		The NCC Master Plan was endorsed by Council in March 2018. Broad cost estimates to expand the library and stadium are factored into the Long Term Financial Plan.
	<b>Lou Weston Oval</b> Develop a concept design for rationalising and upgrading the club and change room facilities.		A funding application to the Community Sporting and Recreational Facilities Fund for this project was unsuccessful. A second funding application will be submitted in 2018-2019.
	<b>Churchill Park</b> Upgrade the building and facilities at Churchill Park.		Power upgrades to the croquet/bowls/irrigation pumps are complete. Lighting and landscape works progressed and the redevelopment of greens and service connections to the new club house commenced.
	<b>Vasse Sports Pavilion</b> Seek funding for the establishment of a pavilion at the Vasse Integrated Sport and Recreation Precinct.		Work was halted due to funding issues but will recommence subject to the outcome of the Community Sport and Recreational Facilities Fund application.
Engineering and Facilities Services	<b>Regional Boating Facility</b> Continue to advocate for the potential development of a preferred site for a regional boating facility.		Funding for this project will continue to be pursued. Meanwhile the Canal Rocks boat ramp remains operational.
	<b>Port Geographe Parking Facilities – Stage I</b> Develop the remainder of Lot 584 Port Geographe to allow for future additional boat trailer and car park facilities.		A variation to the final design which was completed in November 2017 delayed the commencement of works. Completion of works is now scheduled for December 2018.
	<b>Port Geographe Finger Jetty and Boat Ramp Renewal</b> Carry out upgrades to the Port Geographe Finger Jetty.		A \$37,500 grant was secured to assist with the planning and design of the project. A funding application has been made to upgrade the existing finger jetties to floating pontoon style jetties at the boat ramp.
Governance Services	<b>International Relationships</b> Encourage formal and informal relationships with international communities.		A number of highly successful events celebrating the 20th anniversary of the Busselton and Sugito Sister Cities Association (BASSCA) were held. The student exchange program with Sugito continued.
Operations Services	<b>Vasse Integrated Sport and Recreation Precinct (VISRP)</b> Construct a second oval at the VISRP.		Construction of the second oval was completed in December 2017.





**1.4 Community services and programs that support people of all ages and backgrounds.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Community Development	<b>Senior Ageing Initiatives</b> Review, update and progressively implement Social Plan initiatives to support aged services and programs.		The Tech Savvy Seniors program continued. Grant funding to cover one third of the cost to extend the Busselton Senior Citizens Centre was obtained.
	<b>Youth Initiatives</b> Review, update and progressively implement Social Plan initiatives to support youth services, programs and training.		A youth forum was held to discuss youth service gaps. The City provided work experience at the Youth and Community Activities Building for five TAFE students.
	<b>Youth and Community Activities Building (YCAB) Activation</b> Develop and implement programs and activities to activate the youth precinct.		As at 30 June, 482 youth were participating in programs at the YCAB. An early review of the building's operations is being undertaken in response to the unexpected but pleasingly high utilisation rates.
Major Projects	<b>Busselton Youth and Community Activities Building</b> Complete the Youth and Community Activities building on the Busselton foreshore.		The building was officially opened on 13 January 2018.



**Major Initiatives 2018 - 2019**

- Complete a business case for the design and development of the Busselton Entertainment Arts and Culture Hub (BEACH).
- Prepare a recreation facilities strategy for sporting venues across the district.
- Complete a bushfire risk management plan in collaboration with neighbouring local governments.
- Commence works to expand the Busselton Senior Citizens Centre.

## Key Goal Area 2



## Places and Spaces *Vibrant, Attractive and Affordable*

The City continued to actively plan for and develop our neighbourhoods and especially our town centres. Key achievements include the acquisition of land for future recreational facilities in Dunsborough and the significant progress made in regard to the Busselton Foreshore Redevelopment. The demand for City's services continues to increase as our community grows. The services we provide are vital to enabling the building of vibrant and functional places and spaces in an environmentally responsible manner.

### 2.1 Planning strategies that foster the development of neighbourhoods that meet our needs as we grow.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Strategic Planning	<b>Dunsborough Lakes Sporting Facilities</b> Continue negotiations with the developer, State Government departments and agencies to plan for the development of a sport and recreation complex for the Dunsborough district.	▶	Former Lot 10 Commonage Road, Dunsborough was transferred to the City by the Water Corporation. The property may now be developed in accordance with the City's strategy.
	<b>Local Planning Strategy</b> Finalise and implement the Local Planning strategy to guide future planning and development of the district.	⏸	The Draft Local Planning Strategy remains with the WA Planning Commission for final endorsement.
	<b>Regional Active Open Space</b> Undertake a feasibility study to assess the potential for the future development of a regional active open space facility at Bovell Park.	▶	A scope of works has been drafted for the Busselton Sport and Recreation Facilities Strategy to assess and inform the potential for the future development of Bovell Park.
	<b>Town Planning Scheme</b> Review the Town Planning Scheme to ensure it remains relevant and comprehensive.	▶	An amendment introducing 'Urban Development' and 'Industrial Development' has been submitted to the Environmental Protection Authority. A further amendment regarding Scheme zones and definitions has been submitted to the WA Planning Commission for endorsement.
	<b>Strategic Land Review</b> Implement the recommendations of the Strategic Land Review.	▶	An assessment of coastal properties for prospective acquisition by the City has been completed. Other actions are being progressively implemented.
	<b>Yalyalup Development</b> Work with the developer to ensure that the proposed plan for the future development of community facilities at Yalyalup is compliant with Council's endorsed Developer Contributions Plan.	▶	The City received a revised structure plan for the development in late March. Final revisions are pending before public comment is invited.
Customer Services	<b>Busselton Cemetery Expansion</b> Progress the expansion of the Busselton Cemetery to ensure seamless and ongoing service delivery to the community.	▶	In February 2017 Council resolved to enter into negotiations to purchase land to expand the Cemetery. Negotiations were successful and the land purchase is expected to be finalised in 2018-2019.



**2.2 Attractive parks and open spaces that create opportunities for people to come together, socialise and enjoy a range of activities.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Major Projects	<b>Busselton Foreshore Redevelopment</b> Continue with the Busselton Foreshore redevelopment in accordance with the Master Plan.	▶	Stages 1, 2 and 3 of the Jetty Precinct High Amenity Area were completed and the tender for the foreshore play space design awarded. Work continued on relocating the Veteran Car Club to Causeway Road.
Strategic Planning	<b>Public Open Space Strategy (POSS)</b> Finalise the development of a public open space strategy to guide future planning and decision making.	▶	Pedestrian Access Mapping (Pedsheds) and the Public Open Space Strategy document progressed over the course of the year. Prioritisation of prospective expenditure is being developed.

**2.3 Creative urban design that produces vibrant, mixed use town centres and public spaces.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Strategic Planning	<b>Busselton City Centre Revitalisation</b> Progressively implement the initiatives of the Busselton City Centre Conceptual Plan and Busselton Activity Centre Plan.	▶	Review of the existing Urban Design Guidelines is scheduled for 2018-2019 after the commencement of the Dunsborough Activity Centre Plan and Urban Design Local Planning Policy.
	<b>Dunsborough Town Centre Revitalisation</b> Progressively implement the Dunsborough Conceptual Plan and Town Centre Activity Plan.	▶	Planning for Stage 4 works for intersection and road treatments around Dunn Bay Road/Dunsborough Place including landscaping treatments of former car parking areas proceeded to schedule.
	<b>Public Car Parking</b> Investigate the acquisition and creation of more public car parking within the Dunsborough Town Centre.	⏸	Investigations are ongoing.



**Major Initiatives 2018 - 2019**

- Finalise the Local Planning Strategy.
- Complete construction of the Adventure Play Space and Toddler Play Space at the Busselton Foreshore.
- Complete an Activity Centre Plan and Urban Design Local Planning Policy for the Dunsborough Town Centre.

# Key Goal Area 3

## Environment *Valued, Conserved and Enjoyed*

The City continued to invest in protecting and enhancing our environment. Key achievements over the year include the expansion of the Dunsborough Waste Facility, development of draft management plans for the Lower Vasse River and Toby Inlet, and the commencement of the Coastal Adaptation Strategy. Our environmental services and parks and gardens teams continued to ensure our natural surrounds are managed and maintained.

### 3.1 Development is managed sustainably and our environment valued.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Environmental Management	<b>Reserve Management Plans</b> Continue to develop and implement management plans for City reserves.		Implementation works completed included revegetation projects, installation of fencing to protect priority flora, completion of boundary fencing and woody weed control, and fire and walk trails at Windlemere and Baudin Reserves.
Property Management	<b>Port Geographe Waterways</b> Work with the State Government and key partners to fulfil the City's role in the ongoing management of Port Geographe waterways.		Regular meetings and discussions continued with the Department of Transport, Aigle Royal, and the Port Geographe Action Group.
Waste Management	<b>Local Waste Strategy</b> Implement the Local Waste Strategy to ensure an effective and environmentally sound approach to waste minimisation and management.		Major elements of this strategy are complete. They include the expansion of capacity at the Dunsborough Waste Site and the upgrade of the Busselton Transfer Station.
	<b>Future Regional Waste Facility</b> In conjunction with CapeROC and the South West Regional Waste Group, continue to investigate the suitability of a preferred site for a regional waste facility.		The South West Regional Waste Group will engage a project officer to investigate the market for alternative waste treatment technologies in the south west region.
	<b>Dunsborough Waste Facility Landfill Expansion</b> Complete the expansion of the waste facility at Vidler Road.		This project was completed in May 2018.
	<b>Rehabilitation of the Busselton Waste Facility</b> Undertake detailed design work for the capping and rehabilitation of former landfill sites at the Busselton Waste Facility.		Contaminated sites investigations continued during the year. Capping and rehabilitation specifications will be based on the final results of these enquiries.
	<b>Rehabilitation of the Dunsborough Waste Facility</b> Implement the rehabilitation plan for the Dunsborough Waste Facility.		Completion of topographic contours at the current cell is pending. Transition to the newly built Cell 1 is expected to occur in 2019.
Strategic Planning	<b>Municipal Heritage Review</b> Finalise the review of the Municipal Heritage Inventory and Heritage list.		The review was substantively completed in 2014. Various initiatives have since been progressed but further work to improve the functionality of relevant planning provisions and update the inventory are required.

Tonnes of concrete recycled

917

Tonnes of scrap metal recycled

1066

Volunteer planting days

33

Rain gardens installed

5

Coastal movement aerial surveys

2



### 3.2 Natural areas and habitats are cared for and enhanced for the enjoyment of current and future generations.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Environmental Management	<b>Meelup Regional Park</b> Progressively establish and maintain a network of quality walk and bike trails, signage and support facilities within the Park.		First stages of the mountain bike trail network were completed. The City continued to work with community groups to deliver further stages and to source funding.
	<b>Meelup Regional Park Coastal Nodes</b> Progressively implement the Meelup Coastal Nodes Master Plan to ensure visitor safety and prevent adverse impact on Park values.		The main car park at Point Picquet was upgraded and park amenities constructed. Design work commenced on the Point Picquet overflow car park area.
	<b>Meelup Waste Site Remediation</b> Develop and implement a contaminated site and remediation plan for the former waste site in the Meelup Regional Park.		Remediation works at the former waste disposal areas in Zone 6 continued.
	<b>Street and Park Tree Planting Program</b> Implement the street and park tree planting program.		A total of 22,559 seedlings and 1,228 trees were planted during the year on natural areas, parklands and verges. A review commenced with a view to expanding the program and increasing the number of trees planted each year.
	<b>Western Ringtail Possum Protection</b> Work with State agencies to progress the protection of the Western Ringtail Possum (WRP) and the recovery of WRP populations.		The City continued to work with stakeholders on community awareness raising initiatives and is now a member of the WRP Recovery Team.

### 3.3 The health and attractiveness of our waterways and wetlands is improved to enhance community amenity.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Environmental Management	<b>Revitalising Geographe Waterways</b> Progress the development of the Lower Vasse River and Toby Inlet management objectives, lobby for continued funding of infill sewer projects, especially for the Busselton Light Industrial Area, and support other waterways initiatives as appropriate.		Management plans for the Lower Vasse River and Toby Inlet have been prepared for submission to Council.
	<b>Geographe Waterways Stormwater Upgrades</b> Install gross pollutant traps and prepare construction and maintenance guidelines to assist with the revitalisation of Geographe waterways.		Rain gardens were installed in the Thomas Street/Gale Street/Joliffe Street area as well the City's Civic and Administration building car park.
Design and Survey	<b>Vasse River Beautification</b> Enhance existing native vegetation, improve visual amenity and enrich the community's enjoyment of the Lower Vasse River Foreshore Reserve between Peel Terrace and Strelly Street.		The project has been re-evaluated with a stronger focus on conservation and outcomes that benefit the environment and the community.

### 3.4 Climate change risks and impacts are understood, acknowledged and responded to through appropriate planning and community education.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Strategic Planning	<b>Coastal Adaptation Strategy</b> Prepare a Coastal Adaptation Strategy for Council Adoption.		The Coastal Adaptation Strategy commenced. Coastal assets have been identified and vulnerabilities and values are being assessed. A community engagement strategy has been prepared.
Engineering and Technical Services	<b>Coastal Protection</b> Progressively implement the Coastal Protection Management Program as funding allows.		As a member of the Peron Naturaliste Partnership, data continued to be collected at strategic points on our coastline to provide a detailed data set of coastal movements.



## Major Initiatives 2018 - 2019

- In conjunction with the Bunbury-Wellington Group of Councils, continue to investigate the viability of implementing a regional waste-to-energy facility.
- Complete the preparation of the City's Coastal Adaptation Strategy.
- Finalise the Energy Action Plan.
- Complete management plans for the Lower Vasse River and Toby Inlet.



# Key Goal Area 4



## Economy Diverse, Resilient and Prosperous

The City continues to implement strategies contained in the Economic Development Strategy adopted by Council in 2016. By working with State Government departments and business groups such as the local chambers of commerce and industries, tourism associations and bodies and the private sector, the City aims to generate increased economic activity for the benefit of the community as a whole. Our key focus areas are investment attraction and marketing, business retention and expansion, regional workforce development, industry development, strategic infrastructure and place making and activation.

### 4.1 An innovative and diversified economy that provides a variety of business and employment opportunities as well as consumer choice.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Economic and Business Development	<b>Dunsborough Foreshore Café</b> Facilitate private commercial investment in a café and kiosk at the Dunsborough foreshore.	⏸	Following Council's in principle approval of a cafe development in June 2018, the City continued to progress the project with the Department of Lands. Negotiations continue in regard to the terms and conditions for a lease.
	<b>Busselton Foreshore Commercial Opportunities</b> Facilitate private investment into the Busselton foreshore redevelopment including two hotel sites, restaurant/microbrewery, and a tourist oriented retail site.	⏸	<b>Family Restaurant:</b> The City signed an agreement to sublease Lot 561 Foreshore Parade with the Geographe Bay Brewing Company. <b>Hotel Site:</b> A financial investment proposal presented to the City by a potential developer continues to be considered.
	<b>Economic Development Strategy</b> Lead and facilitate the Economic Development Taskforce to facilitate the implementation of the Economic Development Strategy (EDS).	🔄	The work of the Taskforce subgroup to progress the six key focus areas of the EDS continued over the year, including the launch of a new initiative to develop a Smart City plan.
	<b>Regional Centres Development Plan</b> Subject to funding and in partnership with the Department of Regional Development and the South West Development Commission, develop a plan to support economic growth in the district.	⏸	The State Government did not release the \$4M expected to be available through the Regional Centres Development Plan. The funds have been rolled over into the State's 2018-2019 budget. Further advice from the Minister for Regional Development is pending.
Airport Services	<b>Busselton Margaret River Airport General Aviation Precinct</b> Develop the general aviation precinct to include opportunities for aircraft hangar and services facilities.	▶	Landside works and airside infrastructure for the general aviation precinct were completed. Hangar lease arrangements began, with final release of hangar lease areas pending the selection of a regional airport for the QANTAS flight training school.



**4.2 A community where local business is supported and in turn drives our economy.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
<b>Economic and Business Development</b>	<b>Business Support</b> Continue to work with and support the South West Small Business Centre, local progress associations and chambers of commerce and industry to identify opportunities for programs that support local and small businesses.		The City successfully applied to the Small Business Development Corporation to become certified as "Small Business Friendly". A joint project commenced with Augusta-Margaret River Shire to ensure tourism directional signage is consistent across both districts. Work with the chambers of commerce and industry continued to activate the Busselton and Dunsborough centres and implement permanent and consistent retail trading hours across the district.
<b>Environmental Health</b>	<b>Seasonal Business Development</b> Encourage and facilitate the establishment of temporary commercial food vendors to enhance the tourism potential and recreation use of strategic locations throughout the City.		An Expression of Interest process was completed for all commercial and hire site vendors wishing to operate at approved locations.

**4.3 Events and unique tourism experiences that aid in attracting visitors and investment.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
<b>Economic and Business Development</b>	<b>Cruise Ship Industry Development</b> Continue to work with the cruise ship industry to develop and grow cruise ship tourism and support land based cruise ship operations.		Support for the cruise liners visiting Busselton continued with eight ships generating a total of 6,816 passenger visits to the region.
<b>Events Services</b>	<b>Marketing and Events Reference Group</b> Strengthen the effectiveness of funding events and marketing initiatives to ensure economic benefit is maximised.		The City contributed \$722,975 to support 37 of the 132 events held across the district during the year.
	<b>Events Development</b> Review and update the Events Strategy to identify opportunities to develop high profile and hallmark events.		Review of the Events Strategy progressed. A cash contribution of \$75k from the City assisted with attracting the filming of the picture "Go Karts".
<b>Strategic Planning</b>	<b>Dedicated Sporting Venue</b> Liaise with stakeholders in regard to identifying a site for a future international standard noisy sport and events venue.		The land identified as a potential site for this purpose has been independently valued.
<b>Tourism Services</b>	<b>Kookaburra Caravan Park</b> Prepare a master plan for the future development of the Kookaburra Caravan Park to provide patrons with cost effective short stay and longer term options.		The Kookaburra Caravan Park was renamed Busselton Jetty Tourist Park. The draft Master Plan is being revisited with external advice being sought regarding planning and park design.

**Major Initiatives 2018 - 2019**

- Progress the development of a family restaurant/ microbrewery and a hotel at the Busselton Foreshore.
- Launch an online platform for event applications.
- Complete a master plan for the Busselton Jetty Tourist Park.





# Key Goal Area 5



## Transport *Smart, Connective and Accessible*

The City has been very active in seeking grants to assist with the development of infrastructure for the Busselton Margaret River Airport. Works on capital renewal and transport upgrades progressed significantly, ranging from reconstruction, asphalt overlays, gravel re-sheets and other minor works, to traffic improvements.

The most significant road reconstruction works occurred along Layman Road, Yelverton Road, Patton Terrace, Koorabin Drive and Craig Street. Asphalt overlays were undertaken on Guerin Street, Kloorup Road and Pinnock Place and gravel re-sheets were completed for Florence, Taylor, McDonald, Farquhar and Edwards roads.

### 5.1 Public transport services that meet the needs of the community.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Airport Services	<b>Busselton Margaret River Airport Expansion</b> Progress with the expansion of the airport to provide for interstate flight, aviation enterprise opportunities including freight services, and the capacity for international services.		The runway has been lengthened and widened and new helpads and taxiways completed. Permanent runway lighting is installed. Car park ground work, internal road and an analysis of international freight opportunities were also completed. Design work for the airport terminal progressed and negotiations with airlines continued.
Design and Survey	<b>Public Transport</b> Develop a business case for presentation to public transport service providers to support improvements to public bus services within the district.		The City continued to work with the Public Transport Authority regarding bus service requirements for the Yalyalup and Vasse town sites.





**5.2 Road networks that provide for a growing population and the safe movement of all users through the district.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
<b>Asset Maintenance</b>	<b>Roads Programs</b> Implement the roads maintenance program to provide a safe and effective road system across the district.		The review of the Roads Asset Management Plan commenced. Narrow country roads were identified as a key focus in 2018-2019.
<b>Engineering and Technical Services</b>	<b>Busselton Traffic Study</b> Undertake detailed design, traffic modelling and agency approvals for local road network upgrades including the development of the Eastern Link, duplication of Causeway Road and Bridge (Stage 1), modifications to the Victoria Square intersections and upgrades to Strelly Street, Barlee Street and West Street.		<p><b>Strelly Street</b> <b>Completed</b> - Design works, undergrounding of power, installation of street lights and relocation of services. <b>In progress</b> – Purchase of two land parcels.</p> <p><b>Peel Terrace</b> <b>Completed:</b> Design works, reconstruction of road pavement between Queen Street and Stanley Place, relocation of telecommunications lines. <b>In progress</b> – Undergrounding of power and new street lights, environmental approvals.</p> <p><b>Queen Street</b> <b>Completed</b> – detailed modelling, minor road upgrades. <b>In progress</b> – final design, relocation of Telstra and Western Power.</p>
<b>Planning and Development</b>	<b>Links to Regional Centres</b> Advocate for improved road infrastructure links to regional centres, including a four lane dual carriageway between Busselton and Capel, the Bunbury outer ring road, and Vasse-Dunsborough Link.		Lobbying for better links is ongoing.

**5.3 Cycleways that connect our communities and provide alternative transport choices.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
<b>Design and Survey</b>	<b>Bike Plan</b> Review the City of Busselton Bike Plan within annual resource allocations.		A review of public submissions on the preliminary draft of the Bike Plan is nearing completion.
	<b>Cycle Safety</b> Develop a community education program to encourage the safe use of cycleways.		A survey to assess options to reduce traffic and congestion around Vasse Primary School was completed.

**Major Initiatives 2018 - 2019**

- Continue to progress initiatives to ameliorate traffic flow issues in and around the Busselton City Centre.
- Work with stakeholders to improve public transport services across the district.
- Continue to advocate for better road infrastructure and airport links to regional centres.



# Key Goal Area 6



## Leadership *Visionary, Collaborative and Accountable*

The City has continued to focus on improving dialogue with the community through online platforms such as “Your Say Busselton” and social media sites. We also maintained our leadership role in advocating for regionally significant opportunities and issues. As part of our drive for continuous process improvement, an independent Governance Review was commissioned during the year. While the review found the City to be a high performing organisation opportunities to further improve governance and decision making functions were identified. The City continues to improve in line with the recommendations, including but not limited to policy reviews and the development and refinement of practices and procedures.

### 6.1 Governance systems, processes and practices are responsible, ethical and transparent.

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Governance Services	<b>Integrated Planning and Reporting</b> Develop improved processes and systems in relation to integrated planning, budgeting and reporting.		Work to improve current planning and performance reporting systems and processes is ongoing.
	<b>Statutory Compliance Audit</b> Conduct an annual audit to ensure statutory compliance with legislative requirements.		The Statutory Compliance Audit was completed and submitted to the Department of Local Government, Sport and Cultural Industries as required.
	<b>Organisational Reporting</b> Continue to monitor and measure progress of the City's Strategic Community Plan and corporate performance.		The measures contained in the 2018-2019 to 2021-2022 Corporate Business Plan continued to represent a balanced approach to assessing performance.
Finance Services	<b>Financial Audit</b> Conduct an annual audit to ensure financial compliance with legislative requirements.		Financial statements and audit documents were prepared in readiness for the 2017-2018 financial audit in September 2018.
	<b>Fair Value</b> Continue Fair Value reporting for all asset classes in accordance with legislative requirements.		The Fair Value audit of the City's Infrastructure Assets was completed.



**6.2 Council engagement broadly and proactively with the community.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Public Relations	<b>Community Engagement</b> Embed the 'Your Say Busselton' website as the primary community engagement medium to raise awareness of Council projects and encourage community participation and feedback.		"Your Say Busselton" is now well integrated into the City's digital community engagement strategy.
Customer Services	<b>Customer Service Facilities</b> Continue to investigate the provision of extended customer service facilities to better serve the community, including online options and a facility at the Naturaliste Community Centre in Dunsborough.		A trial of customer services at the Naturaliste Community Centre was completed.

**6.3 Accountable leadership that is supported by a skilled and professional workforce.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Business Systems	<b>Implement works and assets IT business software</b> Develop a business case for the implementation of works and assets software across the organisation and progress the same.		The uploading of road asset data is progressing. Road asset class software is 75% complete.
Finance Services	<b>Annual Budget</b> Prepare an annual budget in alignment with the City's Corporate Business Plan and Strategic Community Plan objectives.		The 2017-2018 budget was adopted on 26 July 2017. The 2018-2019 budget was fully prepared ready for Council adoption on 25 July 2018.
	<b>Long Term Financial Plan (LTFP)</b> Maintain a ten year financial plan to assist and guide the City in strategic financial decision making processes.		The LTFP for the period 2018-2019 to 2027-2028 was adopted by Council on 28 March 2018.
Human Resources	<b>Workforce Planning</b> Improve the integration of strategic, operational and workforce planning through the annual review of the Workforce Plan.		The Workforce Plan was adopted on 8 November 2017.
	<b>Enterprise Agreement</b> Renegotiate the City's Enterprise Agreement.		The City's agreement was approved by the Fair Work on 26 April and came into force on 9 May for a nominal three year term.

**6.4 Asset are well maintained and responsibly managed.**

Primary Service Provider	Project	Status	2017 - 2018 Achievements
Asset Management	<b>Asset Management Plans</b> Develop and implement an Asset Improvement Plan summarising the current status of assets and upcoming tasks required.		The ranking of Public Open Space (POS) commenced to determine future upgrades of recreational POS. Asset Management Plan information was used to form the basis of relevant sections of the Long Term Financial Plan.
	<b>Asset Management Standards</b> Implement an integrated asset management system to improve asset data management across the organisation.		Current data were reviewed. An update of revised data structures is continuing.
	<b>Overall Asset Management Plan</b> Review and update the overall Asset Management Plan.		The review of the Overall Asset Management Plan commenced and is due to be completed by December 2018.
Construction and Maintenance	<b>Pathways Program</b> Implement the pathways maintenance and upgrades program to provide a safe and serviceable path network.		All footpath construction projects within the 2017-2018 Capital Budget were completed, with the exception of Dunsborough Lakes Drive to the Naturaliste Community Centre and Armitage Drive.
Fleet Services	<b>Fleet</b> Replace the City's fleet in accordance with the 10 year fleet management plan.		The capital acquisition program is complete.



## Major Initiatives 2018 - 2019

- Progressively implement the recommendations of the Governance Service Review.
- Improve the City's financial management reporting systems to assist with the strategic and operational aspects of managing Council business.
- Implement practices that strengthen and improve workforce engagement and productivity.



*Total KMs of pathways*

160

*Rates recovered*

\$50M

*Total government grants*

\$17.5M

*e-newsletter subscribers*

15,000

*Your Say Busselton registrations*

2,064



3

PART THREE  
Measuring Our  
Performance





The overall performance of this City's functions and services help us to determine our success in achieving organisational efficiency and effectiveness. A snapshot of our performance during 2017-2018 is provided below.

Corporate Performance Indicator	Measure	Target/Trend	2017 - 2018 Result
1 Corporate Business Plan Progress	Percent of actions achieving milestones or targets.	> 90%	<b>Not achieved</b> 83.5%
2 Financial Ratios	"Standard" benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	<b>Not achieved</b> 50% <i>(noting the Operating Surplus and Current ratios were influenced by the use of Reserve holdings)</i>
3 Asset Ratios	"Standard" benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	<b>Achieved</b> 100%
4 Airport Services	(a) Net position compared to budget.	Budget Achieved	<b>Achieved</b> The 2017-2018 net result was an increase in budgeted surplus by \$70,373.
	(b) Charter and Regular Passenger Transport (RPT) numbers.	Increasing	Charter passenger numbers increased by 426 to 25,095. There was no change to RPT numbers.
5 Geographe Leisure Centre	(a) Net position compared to budget.	Budget Achieved	<b>Achieved</b> The 2017-2018 net result was a decrease in operating deficit by \$65,050.
	(b) Member retention – average increase.	Increasing	<b>Achieved</b> Retention increased from 51% to 56%
6 Busselton Jetty Tourist Park	Net position compared to budget.	Budget Achieved	<b>Achieved</b> The 2017-2018 net result was an increase in budgeted surplus by \$51,907.
7 Complaints	a) Number of complaints received per head of population.	Decreasing	<b>Achieved</b> Complaint ratio increased from 1:1395 to 1:1320
	(b) Number of complaints responded to.	100%	<b>Achieved</b>
8 Waste	(a) Percent of solid waste diverted from landfill (recycled/reused).	Increasing	<b>Stable</b> Diversion stable at 25.5%
	(b) Cash cost per tonne of waste processed.	Reducing	<b>Not achieved</b> Cash cost increased from \$94.94 per tonne to \$99.82 per tonne
9 Development Assessment	Achievement of statutory and other established targets in respect of application turnaround timeframes.	100% Achieved	<b>Not achieved</b> <b>Planning applications</b> Average achievement against targets = 57.43% <b>Not achieved</b> <b>Building applications</b> Average achievement against targets = 99.5%
10 Energy Use	Energy plan targets achieved.	Targets to be advised	Action on hold pending the completion of the Energy Master Plan.
11 Safety	Lost time injury frequency (LTI) rate.	Reducing	<b>Not achieved</b> LTIFR frequency rate increased from 9.2. to 20





# 4

## PART FOUR Statutory Reports







### Record Keeping Plan

Records staff provided one-on-one record keeping training to 35 new employees during the year. Refresher training was also provided to all employees as required.

The City's online induction program was provided to all new staff within three months of commencement. The program includes a recordkeeping course that outlines staff responsibilities to keep records in accordance with the Record Keeping Plan.

The City is in the process of rolling out an upgrade of the record keeping system. All relevant staff will be required to attend an online training session on the new upgrade. The program will be assessed with reference to feedback provided by staff. An evaluation of the upgraded system will be included during the next review of the Record Keeping Plan in 2020-2021.

### Employee Remuneration

100,000 - 109,999	3 employees
110,000 - 119,999	9 employees
120,000 - 129,999	4 employees
130,000 - 139,999	1 employee
140,000 - 149,999	
150,000 - 159,999	
160,000 - 169,999	
170,000 - 179,000	5 employees
280,000 - 290,000	
290,000 and above	1 employee

### Disability Access and Inclusion Plan

Key Disability Access and Inclusion Plan achievements for 2017-2018 include:

- Disability access elements included in the design of the Foreshore playground and toddler playground
- Upgrade and installation of new shared pathways that connect:
  - Bussell Highway corner store and surrounding houses
  - Milward Street to Ford Road
  - North side of Vasse Highway bypass
  - Busselton bypass to Bovell playing fields
  - College Avenue to Cook Street
  - Marine Terrace shared path widening and ramp upgrades
- Review and reprint the Need a Hand Directory
- Funding to the Busselton Croquet Club to install ramps and universal access toilet





5

PART THREE  
Financial  
Report





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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 2018, 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 2018.

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 26 October 2018. The audited financial report is included in the 2018 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 26<sup>th</sup> day of October 2018

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 2018. 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 26<sup>th</sup> day of October 2018.

Mike Archer  
Chief Executive Officer





### Statement of Comprehensive Income by Nature of Type

	Note	2018 Actual \$	2018 Budget \$	2017 Actual \$
<b>Revenue</b>				
Rates	21	45,094,369	44,860,841	41,988,600
Operating Grants, Subsidies and Contributions	2(a)	4,736,243	3,454,904	6,364,207
Fees and Charges	2(a)	15,517,916	15,175,277	15,562,634
Interest Earnings	2(a)	2,453,556	2,262,996	3,330,887
Other Revenue		519,958	403,838	404,611
		<b>68,322,042</b>	<b>66,157,856</b>	<b>67,650,939</b>
<b>Expenses</b>				
Employee Costs		(28,746,867)	(29,186,308)	(27,458,800)
Materials and Contracts		(15,686,046)	(16,639,971)	(14,621,223)
Utility Charges		(2,478,776)	(2,580,822)	(2,252,433)
Depreciation on Non-Current Assets	9(b)	(18,581,517)	(18,003,380)	(16,767,081)
Interest Expenses	2(b)	(1,250,420)	(1,410,971)	(1,278,501)
Insurance Expenses		(651,943)	(655,677)	(650,427)
Other Expenditure		(2,812,207)	(1,468,265)	(613,788)
		<b>(70,207,776)</b>	<b>(69,945,394)</b>	<b>(63,642,253)</b>
		<b>(1,885,734)</b>	<b>(3,787,538)</b>	<b>4,008,686</b>
Non-Operating Grants, Subsidies and Contributions	2(a)	24,793,990	42,079,630	17,605,379
Profit on Asset Disposals	9(a)	55,551	22,400	47,614
Loss on Asset Disposals	9(a)	(681,441)	(6,252)	(460,824)
		<b>24,168,100</b>	<b>42,095,778</b>	<b>17,192,169</b>
<b>NET RESULT</b>		<b>22,282,366</b>	<b>38,308,240</b>	<b>21,200,855</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	10	31,925,811	0	12,701,372
<b>Total Other Comprehensive Income</b>		<b>31,925,811</b>	<b>0</b>	<b>12,701,372</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>54,208,177</b>	<b>38,308,240</b>	<b>33,902,227</b>

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.



**Statement of Comprehensive Income by Program**

	Note	2018 Actual \$	2018 Budget \$	2017 Actual \$
<b>Revenue</b>	2(a)			
General Purpose Funding		49,873,924	48,368,383	49,097,898
Governance		218,957	316,881	235,396
Law, Order & Public Safety		775,115	653,855	725,861
Health		720,928	547,215	426,456
Education and Welfare		4,940	5,737	6,235
Housing		473,969	463,160	470,928
Community Amenities		8,830,636	8,469,339	8,980,203
Recreation and Culture		3,672,339	3,429,885	3,664,189
Transport		1,389,329	1,295,050	1,612,936
Economic Services		1,925,645	2,122,574	1,972,674
Other Property and Services		436,260	485,777	458,163
		<b>68,322,042</b>	<b>66,157,856</b>	<b>67,650,939</b>
<b>Expenses Excluding Finance Costs</b>	2(a)			
General Purpose Funding		(1,309,152)	(1,337,076)	(978,115)
Governance		(5,572,139)	(6,410,290)	(4,816,650)
Law, Order & Public Safety		(2,919,132)	(2,826,987)	(2,722,998)
Health		(1,450,108)	(1,400,564)	(1,209,853)
Education and Welfare		(161,830)	(142,867)	(153,906)
Housing		(1,259,456)	(1,085,049)	(1,002,744)
Community Amenities		(12,134,184)	(11,885,020)	(10,889,372)
Recreation and Culture		(19,631,596)	(20,064,316)	(17,726,799)
Transport		(20,043,293)	(18,915,095)	(18,330,378)
Economic Services		(3,249,317)	(3,536,980)	(3,431,003)
Other Property and Services		(1,227,149)	(930,179)	(1,101,934)
		<b>(68,957,356)</b>	<b>(68,534,423)</b>	<b>(62,363,752)</b>
<b>Finance Costs</b>	2(a)			
Governance		(717,170)	(717,249)	(747,630)
Recreation and Culture		(441,480)	(561,975)	(456,621)
Transport		(58,985)	(98,961)	(40,892)
Economic Services		(2,100)	(2,101)	(2,590)
Other Property and Services		(30,685)	(30,685)	(30,768)
		<b>(1,250,420)</b>	<b>(1,410,971)</b>	<b>(1,278,501)</b>
Non-Operating Grants, Subsidies & Contributions	2(a)	24,793,990	42,079,630	17,605,379
Profit on Disposal of Assets	9(a)	55,551	22,400	47,614
Loss on Disposal of Assets	9(a)	(681,441)	(6,252)	(460,824)
		<b>24,168,100</b>	<b>42,095,778</b>	<b>17,192,169</b>
<b>NET RESULT</b>		<b>22,282,366</b>	<b>38,308,240</b>	<b>21,200,855</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	10	31,925,811	0	12,701,372
<b>Total Other Comprehensive Income</b>		<b>31,925,811</b>	<b>0</b>	<b>12,701,372</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>54,208,177</b>	<b>38,308,240</b>	<b>33,902,227</b>

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.



### Statement of Financial Position

	Note	2018 Actual \$	2017 Actual \$
<b>Current Assets</b>			
Cash and Cash Equivalents	3	72,413,338	86,589,475
Trade and Other Receivables	5	4,416,239	4,163,787
Inventories	6	23,672	24,457
<b>Total Current Assets</b>		<b>76,853,249</b>	<b>90,777,719</b>
<b>Non-current Assets</b>			
Other Receivables	5	633,389	581,047
Property, Plant and Equipment	7	142,307,532	137,089,861
Infrastructure	8	553,230,968	485,023,784
<b>Total Non-current Assets</b>		<b>696,171,889</b>	<b>622,694,692</b>
<b>Total Assets</b>		<b>773,025,138</b>	<b>713,472,411</b>
<b>Current Liabilities</b>			
Trade and Other Payables	11	9,382,351	9,036,971
Current Portion of Long Term Borrowings	12	3,055,609	2,355,987
Provisions	13	4,492,008	4,204,045
<b>Total Current Liabilities</b>		<b>16,929,968</b>	<b>15,597,003</b>
<b>Non-current Liabilities</b>			
Long Term Borrowings	12	31,672,304	27,771,067
Provisions	13	753,327	642,979
<b>Total Non-current Liabilities</b>		<b>32,425,631</b>	<b>28,414,046</b>
<b>Total Liabilities</b>		<b>49,355,599</b>	<b>44,011,049</b>
<b>Net Assets</b>		<b>723,669,539</b>	<b>669,461,362</b>
<b>Equity</b>			
Retained Surplus		440,549,926	422,707,022
Reserves – Cash Backed	4	47,978,517	43,539,055
Revaluation Surplus	10	235,141,096	203,215,285
<b>Total Equity</b>		<b>723,669,539</b>	<b>669,461,362</b>

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.

**Statement of Changes in Equity**

		Retained Surplus	Reserves Cash Backed	Revaluation Surplus	Total Equity
	Note	\$	\$	\$	\$
Balance as at 1 July 2016		399,021,159	46,024,063	190,513,913	635,559,135
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
<b>Restated Balance</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	10	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>
<u>Comprehensive Income</u>					
Net Result		22,282,366	0	0	22,282,366
Changes on Revaluation of Non-Current Assets	10	0	0	31,925,811	31,925,811
Total Comprehensive Income		22,282,366	0	31,925,811	54,208,177
Transfer from / (to) Reserves		(4,439,462)	4,439,462	0	0
<b>Balance as at 30 June 2018</b>		<b>440,549,926</b>	<b>47,978,517</b>	<b>235,141,096</b>	<b>723,669,539</b>

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.





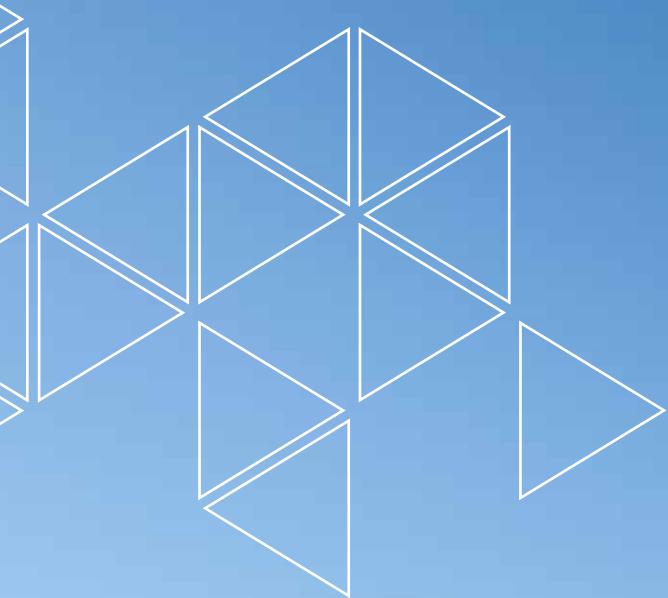
### Statement of Cash Flows

	Note	2018 Actual \$	2018 Budget \$	2017 Actual \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates		44,652,865	45,158,093	41,739,664
Operating Grants, Subsidies and Contributions		5,064,099	3,453,942	6,527,785
Fees & Charges		15,631,005	15,171,934	15,621,793
Interest Earnings		2,453,556	2,262,998	3,330,887
Goods and Services Tax		8,718,038	5,089,341	8,211,638
Other Revenue		2,024,835	403,035	1,051,072
		<u>78,544,398</u>	<u>71,539,343</u>	<u>76,482,839</u>
<b>Payments</b>				
Employee Costs		(28,358,888)	(29,183,170)	(27,361,342)
Materials and Contracts		(15,737,513)	(17,098,749)	(15,835,602)
Utility Charges		(2,478,776)	(2,580,822)	(2,252,433)
Insurance Expenses		(651,943)	(655,677)	(650,427)
Interest Expenses		(1,195,451)	(1,410,971)	(1,262,108)
Goods and Services Tax		(8,396,273)	(4,000,000)	(8,878,327)
Other Expenditure		(4,650,634)	(1,457,494)	(1,546,481)
		<u>(61,469,478)</u>	<u>(56,386,883)</u>	<u>(57,786,720)</u>
<b>Net Cash Provided by (used in) Operating Activities</b>	14	<u>17,074,920</u>	<u>15,152,460</u>	<u>18,696,119</u>
<b>Cash Flows from Investing Activities</b>				
Payment for Purchase of Property, Plant & Equipment		(9,944,612)	(21,396,210)	(26,209,460)
Payment for Construction of Infrastructure		(42,255,717)	(59,905,821)	(33,049,989)
Non-Operating Grants, Subsidies and Contributions		15,969,176	26,071,023	9,867,359
Proceeds from Sale of Assets		424,075	635,150	466,912
		<u>(35,807,078)</u>	<u>(54,595,858)</u>	<u>(48,925,178)</u>
<b>Net Cash Provided by (used In) Investing Activities</b>		<u>(35,807,078)</u>	<u>(54,595,858)</u>	<u>(48,925,178)</u>
<b>Cash Flows from Financing Activities</b>				
Repayment of Debentures		(2,359,142)	(2,780,982)	(2,110,790)
Proceeds from Self Supporting Loans		65,163	73,466	79,168
Advances to Community Groups		(110,000)	(260,000)	(214,000)
Proceeds from New Debentures		6,960,000	11,110,000	3,214,000
		<u>4,556,021</u>	<u>8,142,484</u>	<u>968,378</u>
<b>Net Cash Provided By (used In) Financing Activities</b>		<u>4,556,021</u>	<u>8,142,484</u>	<u>968,378</u>
<b>Net Increase (Decrease) in Cash Held</b>		<u>(14,176,137)</u>	<u>(31,300,914)</u>	<u>(29,260,681)</u>
Cash at Beginning of Year		86,589,475	86,589,475	115,850,156
<b>Cash and Cash Equivalents at the End of the Year</b>	14	<u><u>72,413,338</u></u>	<u><u>55,288,561</u></u>	<u><u>86,589,475</u></u>

This statement is to be read in conjunction with the accompanying notes contained within the complete Financial Report.



<b>Rate Setting Statement</b>	Note	<b>2018 Actual \$</b>	<b>2018 Budget \$</b>	<b>2017 Actual \$</b>
<b>Net current assets at start of financial year – surplus / (deficit)</b>		1,839,640	1,839,640	1,178,089
		1,839,640	1,839,640	1,178,089
<b><u>Revenue from operating activities (excluding rates)</u></b>				
General Purpose Funding		5,295,742	4,011,324	7,593,296
Governance		220,184	316,881	247,398
Law, Order & Public Safety		787,726	655,355	726,358
Health		721,791	548,065	426,456
Education and Welfare		4,940	5,737	6,235
Housing		473,969	463,160	470,928
Community Amenities		8,834,948	8,472,639	8,980,203
Recreation and Culture		3,673,904	3,435,385	3,691,030
Transport		1,420,970	1,297,450	1,619,122
Economic Services		1,925,645	2,124,574	1,972,674
Other Property and Services		439,592	492,627	460,251
		23,799,411	21,823,197	26,193,951
<b><u>Expenditure from operating activities</u></b>				
General Purpose Funding		(1,309,152)	(1,337,076)	(978,115)
Governance		(6,293,694)	(7,127,539)	(5,591,134)
Law, Order & Public Safety		(2,919,632)	(2,826,987)	(2,728,973)
Health		(1,450,483)	(1,400,664)	(1,210,693)
Education and Welfare		(161,830)	(142,867)	(153,906)
Housing		(1,259,628)	(1,085,049)	(1,003,417)
Community Amenities		(12,137,697)	(11,890,170)	(10,897,928)
Recreation and Culture		(20,158,847)	(20,627,293)	(18,268,395)
Transport		(20,688,838)	(19,014,056)	(18,679,478)
Economic Services		(3,251,478)	(3,539,081)	(3,440,923)
Other Property and Services		(1,257,938)	(960,864)	(1,150,115)
		(70,889,217)	(69,951,646)	(64,103,077)
<b><u>Operating activities excluded</u></b>				
(Profit) on disposal of assets	9(a)	(55,551)	(22,400)	(47,614)
Loss on disposal of assets	9(a)	681,441	6,252	460,824
Movement in deferred pensioner rates		(19,965)	0	(46,639)
Movement in employee benefit provisions		398,311	0	103,105
Depreciation and amortisation on assets	9(b)	18,581,517	18,003,380	16,767,081
Movement in non-cash contributions		(8,935,865)	(16,000,000)	(7,774,560)
Movement Deposits and Bonds		1,604,382	0	(214,949)
		12,254,270	1,987,232	9,247,248
<b>Amount Attributable to Operating Activities</b>		<b>(32,995,896)</b>	<b>(44,301,577)</b>	<b>(27,483,789)</b>
<b><u>Investing Activities</u></b>				
Non-operating grants, subsidies and contributions	2(a)	24,793,990	42,079,630	17,605,379
Proceeds from disposal of assets	9(a)	424,075	635,150	466,912
Purchase of property, plant and equipment	7(b)	(10,733,956)	(21,391,305)	(26,337,635)
Purchase and construction of infrastructure	8(b)	(41,460,704)	(59,905,821)	(35,665,309)
<b>Amount attributable to investing activities</b>		<b>(26,976,595)</b>	<b>(38,582,346)</b>	<b>(43,930,653)</b>
<b><u>Financing Activities</u></b>				
Advances to community groups	12(a)	(110,000)	(260,000)	(214,000)
Repayment of advances to community groups	12(a)	65,163	73,466	79,168
Repayment of debentures	12(a)	(2,359,142)	(2,780,982)	(2,110,790)
Proceeds from new debentures	12(a)	6,850,000	10,850,000	3,000,000
Proceeds from self-supporting loans	12(a)	110,000	260,000	214,000
Transfers to reserves (restricted assets)		(20,908,023)	(16,911,323)	(34,281,862)
Transfers from reserves (restricted assets)		35,257,602	47,295,703	65,062,964
<b>Amount attributable to financing activities</b>		<b>18,905,600</b>	<b>38,526,864</b>	<b>31,749,480</b>
<b>Surplus(deficiency) before general rates</b>		<b>(41,066,891)</b>	<b>(44,357,059)</b>	<b>(39,664,962)</b>
<b>Total amount raised from general rates</b>	21(a)	<b>44,578,182</b>	<b>44,357,059</b>	<b>41,504,602</b>
<b>Net current assets at 30 June c/fwd. – surplus / (deficit)</b>	22	<b>3,511,291</b>	<b>0</b>	<b>1,839,640</b>





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