

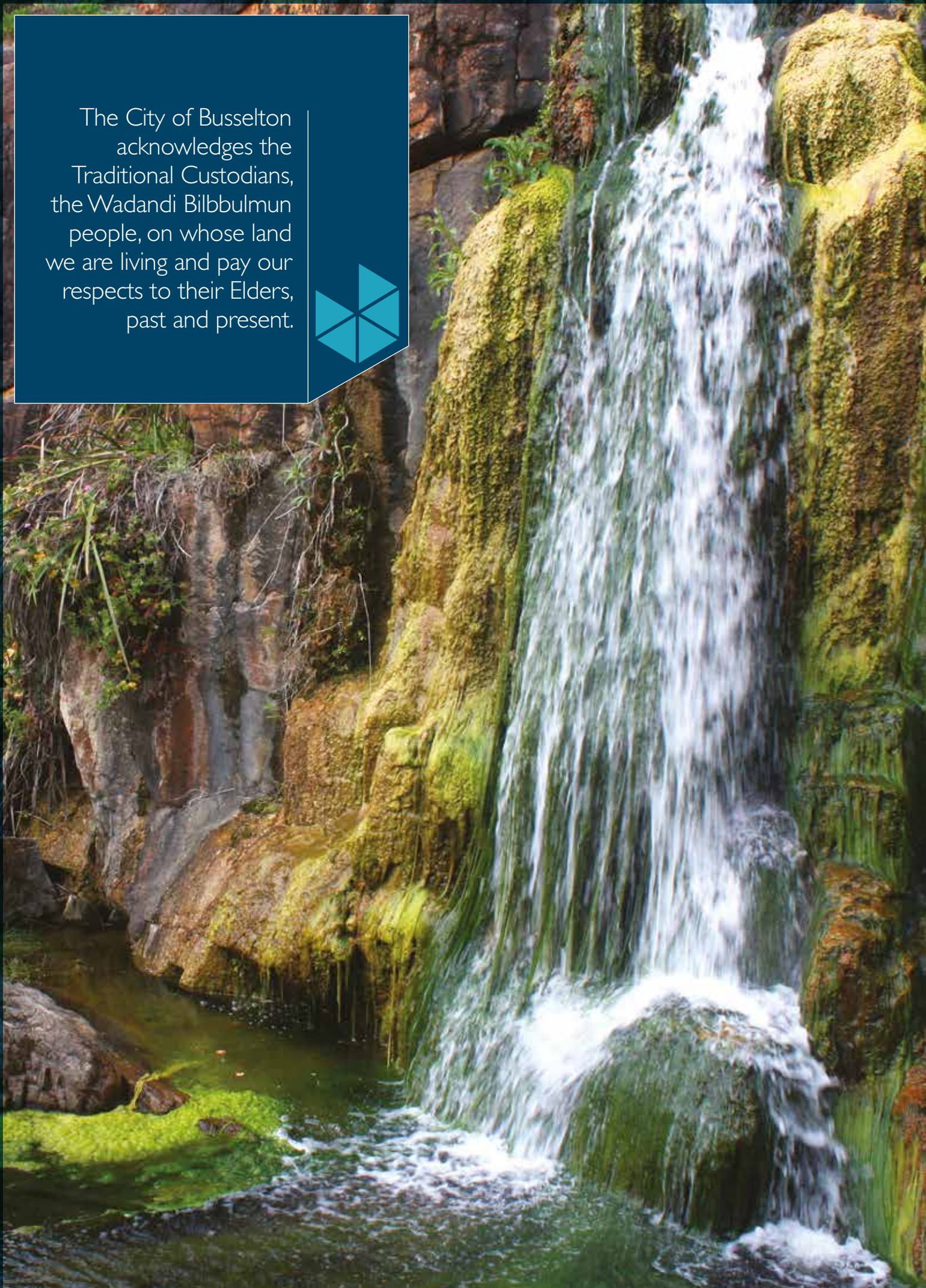
Annual Report 2018-2019



Where
environment
lifestyle and
opportunity
meet!


City of Busselton
Geographe Bay

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





Contents

From the Mayor and Chief Executive Officer	2
Overview	4
Our City	5
Our Highlights	6
Elected Members	8
Executive Team	10
Service Delivery Structure	11
Strategic Community Plan Update	12
Strategic Community Plan Minor Review	13
Projects and Activities Report	14
2018 - 2019 Projects and Activities Progress	15
Key Goal Area 1 Community	16
Key Goal Area 2 Places and Spaces	20
Key Goal Area 3 Environment	23
Key Goal Area 4 Economy	27
Key Goal Area 5 Transport	30
Key Goal Area 6 Leadership	33
Statutory Reports	36
Performance Indicators	38
Annual Financial Report 2018 - 2019	40
Independent Auditor's Report	41
Statement by Chief Executive Officer	44

FROM THE *Mayor & Chief Executive Officer*



MAYOR
Grant Henley



CHIEF EXECUTIVE OFFICER
Mike Archer

This year we have seen the fruition of many significant projects which have long been in the planning.

These include the signing of a Memorandum of Understanding to facilitate the development of a luxury hotel complex on the Busselton Foreshore and the commencement of a new tennis centre east of Barnard Park. Completion of a lease agreement also gave the go ahead for construction of a new brewery and family style restaurant on the Busselton Foreshore.

Another important milestone was the formal opening of Sea Play on the Bay: a nautical-themed adventure playground which has proved immensely popular with locals and tourists and received three Institute of Public Works Engineering Australia awards at the 2019 ceremony. Other features of this great new community hub include a covered amphitheatre and a purpose-built toddler's playground.

In Dunsborough the City remained focused on progressing town centre renewal works with \$1.3million invested in landscaping upgrades and

improvements to pedestrian and vehicle accessibility. Footpath upgrades along Dunn Bay Road were completed along with extensive re-greening and car parking improvements. We also continued to plan for the long term future of Dunsborough by progressing investigations regarding the availability of a non-potable water supply to support the development of future sporting ovals at Dunsborough Lakes. The City again prioritised rural road works across the District, actively seeking and being granted accelerated receipt of \$3.7million of Roads to Recovery funding and enabling future rural road upgrades to be fast tracked. The Busselton Traffic Project was advanced with significant community consultation undertaken over several months. State and Federal approval was sought to commence works on a new link road from Causeway Road to Peel Terrace (including a new bridge over the Vasse River) with work set to commence in the near future.

We also stepped up our engagement efforts with our community. Very successful engagement initiatives were undertaken including consultation on a future Sport and Recreational Facilities Strategy, a series of community place-making workshops to generate ideas on how we can activate our town centres, and pop-up sessions in Dunsborough to receive community input on future town planning. Consultation with local Aboriginal people has been instrumental in the development of a Draft Reconciliation Action Plan.

It's been a productive year and we acknowledge the efforts of Elected Members and City Officers. We also extend our appreciation to Councillor Rob Bennett who resigned from Council due to ill health. Rob made an excellent contribution during his time in office and we wish him well.



Mayor Grant Henley



Chief Executive Officer
Mike Archer



Overview





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

2018 - 2019 *Highlights*

Plans unveiled for new hotel development on the Busselton Foreshore.



Busselton Foreshore Jetty Precinct receives Park of the Year Award.



YouthCARE and the City celebrate their 10 year partnership supporting chaplaincy programs at local schools.



Place Project kicks off to share ideas for livelier town centres.



Management plans completed for Toby Inlet and the Lower Vasse River.



Revitalising Geographe Waterways Project receives \$1.6M from State Government.



\$400k State Government grant for Lou Weston courts and pavilion upgrades.



Airfreight hub officially opened.

Toddler Playground and 'Sea Play on the Bay' opens on the Busselton Foreshore.



Draft REFLECT Reconciliation Action Plan circulated.

Community consultation 'pop up' office in Dunsborough to discuss future town centre plans.



New Technogym installed at the Geographe Leisure Centre.

ELECTED *Members*



From left: Cr Rob Bennett, Cr Robert Reekie, Cr Corlaie Tarbotton, Cr Ross Paine, Mayor Grant Henley, Cr Kelly Hick, Cr John McCallum, Cr Paul Carter, Cr Lyndon Miles

Council meetings

Council meetings are held on the second and fourth Wednesday of every month, unless Council is in recess. On the first and third Wednesday of the month, the community has an opportunity to address elected members during a Community Access session about any item on their mind.

Council Agenda items are published in the City Connect section of the local newspaper and on the City's website at <https://www.busselton.wa.gov.au/Council> a week before each meeting.

Meeting Type	Number	Purpose
Ordinary	21	Normal business
Special	1	25 July 2018 Annual budget consideration
	1	3 December 2018 2017 - 2018 Annual Report Endorsement

Council Committees

	Airport Advisory Committee	Audit Committee	Bush Fires Advisory Committee	Busselton Settlement Art Committee	CapeROC	Finance Committee	Local Emergency Management Committee	Meelup Regional Park Management Committee	Policy and Legislation Committee
Cr Grant Henley	N/A	2	1		3	8	4		9
Cr Coralie Tarbotton	2	N/A	N/A	No formal meetings held. Informal meetings attended by Cr Bennett.	N/A	7	N/A	No formal meetings held. Informal meetings attended by Cr Hick and Cr McCallum.	3 D
Cr John McCallum	2	N/A	N/A		2	9	N/A		2 D
Cr Kelly Hick	2	2	N/A		2	1 D	N/A		10
Cr Lyndon Miles	N/A	N/A	N/A		1 D	2 D	N/A		8
Cr Paul Carter	2	2	N/A		N/A	7	N/A		N/A
Cr Rob Bennett	N/A	N/A	N/A		1	3 D	N/A		5
Cr Robert Reekie	N/A	N/A	4		N/A	10	4		7 D
Cr Ross Paine	N/A	N/A	N/A		N/A	5 D	N/A		10

D = Deputy

Airport Advisory Committee

The 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 development of the BMRA.

Audit Committee

Section 7.12(A)(2) of the *Local Government Act 1995*, requires this committee to assist Council to fulfil its corporate governance, stewardship, leadership and control responsibilities regarding financial reporting, internal audit and risk management.

Bush Fires Advisory Committee

The Bush Fires Advisory 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 with its role under Section 27(2)(a) 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

This committee 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.

Councillors also represent the City in a large number of informal working groups and external groups that are not captured here.

Executive TEAM



Office of the Chief
Executive Officer
CHIEF EXECUTIVE OFFICER
Mike Archer



Community and
Commercial Services
DIRECTOR
Naomi Searle



Engineering and
Works Services
DIRECTOR
Oliver Darby



Finance and
Corporate Services
DIRECTOR
Tony Nottle



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	Cultural Services	Library Services	Recreation Services	Community Development
	Commercial Services	Airport Operations	Economic and Business Development	Events	Tourism Services
	Airport Development Project				
Engineering and Works Services	Engineering and Technical Services	Asset Management	Design and Survey	Development Control	Landscape Architecture
	Major Projects and Facility Services	Facility Services	Major Projects		
	Operations Services	Maintenance and Construction	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	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	Compliance Services	
	Environmental Services	Environmental Health	Environmental Management	Ranger and Emergency Services	
	Strategic Planning	Strategic Planning			

Strategic Community Plan Update



Early in 2019 the City conducted a minor review of the Strategic Community Plan (SCP) 2017.

The review included a survey which was open for community input between 30 January and 25 February.

The results

The minor review confirmed that the direction of the SCP 2017 continues to align with community goals and objectives. Some minor amendments were made however to refine the emphasis of two SCP objectives and 13 SCP strategies. The amendments are reflected in the current SCP 2017 (Review 2019) document and subsequently responded to in various plans adopted by the City.

Review report

- A report detailing the outcomes of the consultation and subsequent amendments was approved by Council on 10 April 2019 (C1904/070) and is available on the City's website at:

<https://www.busselton.wa.gov.au/Council/Meetings>

- A summary of the Strategic Community Plan 2017 (Review 2019) is available on the City's website at:

<https://www.busselton.wa.gov.au/Council/Corporate-Documents>

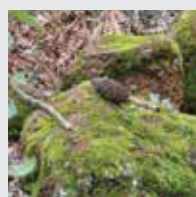
- A hard copy of the summary document is available at the City's libraries. The summary can also be requested at the City's customer service desk and by telephoning 9781 0444 or emailing city@busselton.wa.gov.au.



Key Goal Area **1**
Community
Welcoming, Friendly and Healthy



Key Goal Area **2**
Places and Spaces
Vibrant, Attractive and Affordable



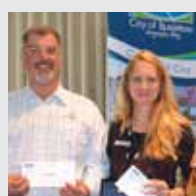
Key Goal Area **3**
Environment
Valued, Conserved and Enjoyed



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

Project and Activities Report



The City's Corporate Business Plan details the services delivered by the City and the key actions that have been prioritised over a four year period to deliver on the communities objectives.

Progress status
is illustrated as:



Completed



Proceeding to Schedule/Ongoing



Experiencing delays

Our achievements against the priorities outlined in the first year of the City's Corporate Business Plan 2018-2022 are categorised in the following pages according to the -

- Six Key Goal Areas of our Strategic Community Plan
- Community objectives of each Key Goal Area
- Service area leading the project
- Project description
- Project status
- Progress description



Key Goal Area 1

Community

*Welcoming, friendly
and healthy*



The City delivers a diverse range of community, cultural and recreational services and infrastructure to meet the changing needs of the community.

The City works in partnership with community groups and government agencies to ensure initiatives are developed and delivered to reflect and meet community needs and help to build an inclusive and capable community.

Volunteer Brigade
exercises

7

Volunteer Brigade
callouts

76

Food premises
assessments

373

YCAB
attendance

9,146




Teddy Bears Picnic
attendees

≈450

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Community Development	Disability Action and Inclusion Plan (DAIP) Complete the DAIP review and implement as a guide for ensuring City operations and services are inclusive of all members of the community.		Two new members were appointed to the DAIP Reference Group in January. The City's new Disability Access and Inclusion Plan was approved by Council and published in February. The City also registered with the Free Interpreting service provided by the Department of Social Services.
	Support Community Initiatives and Facilities Promote and administer two rounds of community grants each financial year. Provide an annual information session prior to each community grants program.		The 2018/2019 program awarded a total of 237,930 to 23 applicants. A workshop with prospective applicants to the 2019-2020 program held on 7 March resulted in 19 applications being received totaling \$253,845.
	Community Safety and Security Strategy (SSS) Implementation Implement the SSS for Busselton and Dunsborough town centres and surrounding districts.		The Lock It or Lose It bike lock awareness program was launched in October. A Crime Prevention Pop Up in conjunction with WA Police and Bunnings was held in February to promote anti-theft number plate screws. Meetings were also held with the WA Police Graffiti team to discuss current graffiti issues and anti-graffiti promotions.
	Enhance Cultural Awareness and Relationships with Aboriginal people In partnership with the District's local Aboriginal community develop and implement a Reconciliation Action Plan (RAP).		The draft RAP was delivered to local Aboriginal service providers, organisations, schools, and Aboriginal community members for comment. Preparations began for the NAIDOC week ball scheduled in July.
Ranger and Emergency Services	Bushfire Risk Management Develop a Bushfire Risk Management Plan (BRMP).		The draft BRMP was considered by the Department of Fire and Emergency Services and minor changes made. The BRMP now awaits endorsement by the Office of Bushfire Risk Management.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Community Development	Children and Family Services Support intervention programs promoting the importance and value of a child's early development.		Paint the Cape REaD reading Mascot, Barney the Barn Owl, was officially launched in October. Other events include a Teddy Bears Picnic at the Busselton Foreshore, the national launch of the Paint the Town REaD Book Relay at Dunsborough's Cornerstone Primary School and the 4th Annual Play Day at the Vasse Primary School. The City and Youthcare celebrated 10 years of support for primary school children with the City continuing to help fund additional Chaplaincy hours at all public primary schools in the District.
Environmental Health	Public Health Plan Prepare a Public Health Plan that meets the requirement of the Public Health Act 2016 and guides the City's overall planning for public health delivery.		A draft Health Status Report is in progress. The report is intended to inform the City's Public Health Plan and community priorities.
	Mosquito Monitoring, Control and Treatment Implement the Mosquito Control Strategy and conduct public education programs about the dangers of mosquitoes.		The 2018-2019 mosquito management program was carried out between November and January in collaboration with the Shire of Capel. The program involved adult and larva monitoring and completed four aerial larvicide applications.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Community Development	Settlement Art Project Complete the Busselton Settlement Art Project.		The Aboriginal sculpture was completed and unveiled on 19 January. The Pioneer Woman sculpture was commissioned and the clay frame model completed.
	Performing Arts and Convention Centre Progress the business case for the design and development of a performing arts and convention space and continue to explore funding opportunities.		The City's application to the Federal Regional Growth Fund for \$10.35M to assist with the BEACH project was approved.
	Recreation Facilities Strategy Prepare a recreation facilities strategy to guide future development of Sir Stewart Bovell Park and other sporting venues.		The Strategy framework was completed in February. Extensive consultation with sporting clubs and associations and other stakeholders began in March. A community survey was completed and results are being assessed.
	Naturaliste Community Centre Upgrade the Naturaliste Community Centre according to the master plan.		Flora, fauna and aboriginal heritage studies were completed to inform future expansion of the facility. These upgrades will be informed by the Recreation Facilities Strategy.
	Geographe Leisure Centre (GLC) Complete planning for the upgrade of the GLC.		The Recreation Facilities Strategy will explore upgrade alternatives and priorities. Recommendations will be accommodated in a revised Asset Management Plan to further inform new priorities, maintenance and schedules ahead of any new development.
	Vasse Integrated Sporting Precinct Pavilion Continue planning for the development of hard courts and a future pavilion at the Vasse Integrated Sporting Precinct.		The proposed upgrade to the Vasse Newtown oval progressed in consultation with the Vasse Recreation Facilities Working Group. A contractor was engaged to prepare a draft concept plan and cost estimates. Discussions with the Vasse and Districts Community Centre regarding the transfer of water licence for the oval continued.
	Lou Weston Oval Upgrade the club facilities at Lou Weston Oval according to the approved detailed design.		\$400k was secured from the Community Sporting and Recreation Fund towards a \$1.7M project. The detailed design of the upgrade is scheduled to begin in 2019-2020 in consultation with user groups.
	Busselton Tennis Club Facilities Relocation Continue to work with the Busselton Tennis Club to progress the relocation of tennis facilities as part of the Busselton Foreshore Development.		The City received \$180k from Tennis Australia to assist with funding for this project of approx \$4M. The new clubrooms on the Busselton foreshore are scheduled to open in October 2019.
Churchill Park Upgrade the building and facilities at Churchill Park.		The Croquet Club's new clubroom was completed. The Bowling Club car park was bituminised enabling the new Brown Street entry and exit to service this area.	
Facility Services	Port Geographe Parking Facilities – Stage 1 Construct additional boat trailer and car parking at Lot 584 Port Geographe.		Works regarding the Port Geographe boat trailer parking layout (Stage 1) project began in early December and were completed in February.
	Port Geographe Floating Jetty Construct a floating jetty at Port Geographe.		A decision was made to construct three finger jetties. Works began in the second quarter of 2019. Completion is anticipated by September 2019.

I.4 Work with key partners to provide a range of community services and programs that support people of all ages and backgrounds.

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Community Development	Youth Initiatives Implementation Implement actions from the Youth Services section of the City's Social Plan.	▶	Networking and workshop programs continued with key youth organisations and networks, the CWA, Juvenile Justice Department, Mental Health and Drug Strategic planning forum, RYDE volunteers. Dunsborough Primary school students, SMYL, LAMP, Christian Surfers, WA police graffiti team and Rio Tinto. A number of the City's SHIFT Youth Crew also became founding members of the Local Drug Action Group.
	Youth and Community Activities Building (YCAB) Activation Provide weekly and school holiday activities at the YCAB.	▶	A total of 9,146 youth attended the YCAB with 3,233 attending during school holidays. Regular Cops vs Kids basketball games were held to help develop respectful relationships between youth and the local police. Skills courses included Responsible Service of Alcohol certificate training and self-esteem for young females.
	Seniors Initiatives Implementation Implement actions from the Senior Services section of the City's Social Plan.	▶	The City's libraries held a variety of workshops and seminars including journey with Dementia, My Health Record and Seniors Tech classes. The Tech Savvy Seniors program delivered training for Seniors at aged care accommodation and similar facilities for those unable to travel.
	Busselton Senior Citizens Centre Expansion Lead the project to expand the Busselton Senior Citizens Centre.	▶	The City secured additional funding to assist with the expansion project valued at \$1.2M. Expansion will achieve improvements to access, storage, customer experience and administration, future proofing the building for the long term. The detailed design phase has commenced.



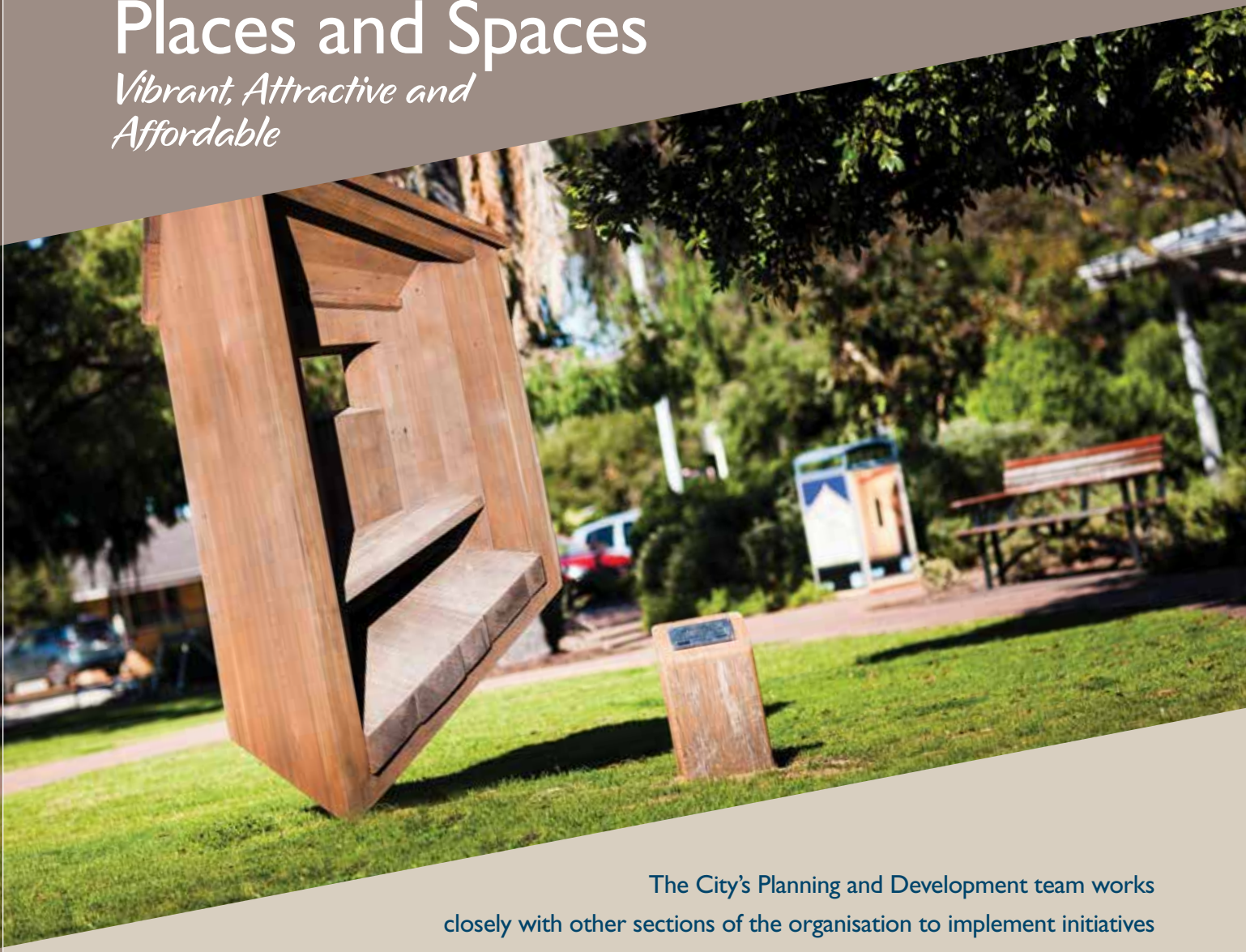
Major Initiatives 2019 - 2020

- Prepare, adopt and implement the City's Recreation Facilities Strategy to guide forward planning and delivery of sport and recreation facilities in the District.
- Prepare a Public Health Plan compliant with the Public Health Act 2016, that provides a strategy for the delivery of public health in the District.
- Progress planning for the design, development and operation of the BEACH.

Key Goal Area **2**

Places and Spaces

Vibrant, Attractive and Affordable



The City's Planning and Development team works closely with other sections of the organisation to implement initiatives which improve the amenities our community enjoys and the way our growth is managed. Guided by the Local Planning Strategy and the Local Planning Scheme, these two plans provide the framework for the development of the City in years to come.

Testimony to the quality of amenities provided by the City was the receipt of three awards relating to the Busselton Foreshore upgrade: 2019 Children's Environment and Health Local Government Policy Awards, Parks and Leisure Australia Regional Awards WA – 2019 Park of the Year and IPWEA Best Public Works Project Greater than \$5m Award (Regional).

During the year we introduced changes to our Planning service desk to improve customer experience and created a dedicated staff position to support the regulation of holiday homes.

Holiday Homes determined

133

Registered holiday homes

809

New dwelling permits issued

454

Total building permits issued

1,336

Total building value

\$235M

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Customer Services	Busseton Cemetery Expansion Work to expand the Busseton Cemetery.	⏸	Work to finalise the Contract of Sale for the purchase of Lot 9009 Neville Hyder Drive continued. The complexity of working with several State government departments to obtain the land has protracted this process.
Strategic Planning	Developer Contributions Progress the review of the Developer Contributions Plan 2008.	▶	Internal discussions and preparations were undertaken to determine the best approach and definition/delineation of Developer Contribution Plan (DCP) areas ahead of the formal review of existing DCPs which is scheduled for late 2019.
	Non Potable Water Supply Dunsborough Secure a non-potable water supply to facilitate the development of sport ovals beyond stage 1 of the Dunsborough Lakes Sporting Facilities.	▶	Five potential bore sites east of the Dunsborough Fault have been identified. Meetings were held with the relevant landowners to advise of the City's intentions in respect to installing (initially) an 'investigation bore' at a selected site to determine the water quality, peak rate and sustainability etc. of ongoing supply.
	Local Planning Strategy Finalise the Local Planning Strategy following approval by the WA Planning Commission.	⏸	The WA Planning Commission (WAPC) advised of the amendments/modification required to the Draft Local Planning Strategy on the basis of findings and recommendations made in the Leeuwin Naturaliste Sub-Regional Strategy, published by the WAPC in May 2019.
	Local Planning Scheme Review Complete the Town Planning Scheme review.	▶	A 'Report of Review' was presented to Council in May recommending the Scheme be reviewed through strategic amendment(s). The minuted report has been forwarded to the WA Planning Commission (WAPC) outlining the City's recommended approach, which is estimated to take two to three years.
	Yalyalup Development Construct a sport and recreation oval in Yalyalup.	▶	The Structure Plan for the balance of the Provence Estate, of which the proposed oval forms a part, was endorsed by the City and is awaiting WAPC final determination.
	Strategic Land Review Implement the recommendations of the Strategic Land Review	⏸	Several items are awaiting further progress to be made by the Department of Planning, Lands and Heritage and the Department of Biodiversity, Conservation and Attractions, and resolution of the South West Native Title Settlement matter.



KEY GOAL AREA 2

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 / Action	Status	2018 - 2019 Achievements
Major Projects	Busselton Foreshore Redevelopment Continue with the Busselton Foreshore redevelopment in accordance with the Master Plan.	▶	Defects liability and maintenance consolidation periods for Stage 3 works are ongoing. Commercial developments including Microbrewery and Hotel Site 2 development approvals have been submitted. Seasonal stalls have been procured and fabrication is underway. The activation of Jetty Way and relocation of the Tennis Club is continuing.
Strategic Planning	Public Open Space (POS) Strategy Determine the priorities for public open space expenditure to guide future planning and decision making.	▶	The origins of cash-in-lieu contributions for POS have been assessed and spending priorities determined based on the proximity to origin of development contribution, identified community need, legislative requirements and available allocation funding. Recreation assets have been identified for each relevant POS site using a 'reuse, renew or rebuild' approach.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Engineering and Technical Services	Busselton War Memorial Relocation Relocate the Busselton War Memorial to Rotary Park.	▶	A concept for relocating the war memorial has been prepared. Finalisation of the locations and design is subject to further consultation with the relevant parties.
Strategic Planning	Busselton Activity Centre Plan Commence and complete the preparation of an Activity Centre Plan for Busselton City Centre.	▶	A project brief is being prepared for a retail/economic analysis of the townsite's central business district, which is expected to be finalised by early September 2019.
	Dunsborough Activity Centre Plan Complete an Activity Centre Plan and Urban Design Local Planning Policy for Dunsborough Town Centre.	▶	The 'Commercial Growth Analysis' study was completed. The draft final report of the Dunsborough Town Centre Parking Utilisation and Turnover Survey has been received. Future action will be determined based on these outputs.



Major Initiatives 2019 - 2020

- Complete the redevelopment of the Busselton Foreshore.
- Progress the redevelopment of Mitchell Park.
- Complete an Activity Centre Plan for the Dunsborough Town Centre.

Key Goal Area **3**

Environment

*Valued, Conserved
and Enjoyed*



With the challenges of population growth and changes to our climatic conditions, the protection and enhancement of our environment remained a key focus during the year with the content of our plans and strategies enriched through close consultation and networking with community groups, associations and government agencies.

We are proud that this year the City became a member of the State Government's Western Ringtail Possum Recovery Team and our efforts to better protect the City's critically endangered Western Ringtail Possum population made important progress, with Council adopting recommendations for the future protection and habitat enhancement of the Western Ringtail Possum.

Planning also began for a project to test the viability of introducing a Food Organics-Garden Organics (FOGO) bin trial to divert the amount of organic waste sent to landfill.

Native shrubs planted	Native tube stock seedlings planted	Tonnes of kerbside waste recycled	Tonnes of scrap metal recycled	Tonnes e-waste recycled
23,600	55,000	4,576.13	1,517.53	58.9



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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Environmental Management	Reserve Management Plans Continue to implement and review management plans for City reserves.		The review of the Meelup Regional Park Management Plan is almost complete. Interpretive and reserve name signage has been installed at Blyth, East Busselton and Broadwater reserves. A range of revegetation, feral animal control, weed control and access trail works continued.
Property Management	Port Geographe Waterways Work with the State Government and key partners to fulfil the City's role in the ongoing management of Port Geographe waterways.		Work with the Department of Transport (DoT) continued in relation to the dynamics of seagrass and sand accumulations as well as monitoring the outcomes of trials to date. Proposals from the developers and the potential impact on canal water quality are also the subject of ongoing consultation and information sharing with the DoT.
Strategic Planning	Municipal Heritage Inventory Review Finalise the Municipal Heritage Inventory and Heritage List to facilitate the implementation of incentives for heritage conservation.		This action was deferred and will now commence with the five yearly Heritage List/Municipal Heritage Inventory review, expected in 2020/2021.
Waste Management	Future Regional Waste Facility In conjunction with the Bunbury Wellington Group of Councils, continue to investigate the viability of implementing a regional waste to energy facility.		A dedicated Officer was appointed in March to undertake a market-sounding exercise to determine the viability of establishing alternative waste treatment technology in the region.
	Rehabilitate the Busselton Waste Facility Continue the program to complete the rehabilitation of former landfill sites at Busselton Waste Facility.		Lot 27 has been prepared for a prospective solar farm project. Minor fill works are ongoing as are contaminated site investigations. Tenders have been released seeking parties to advise on practicable remediation options, management measures and strategy pertaining to the beneficial use of groundwater on potentially impacted sites.
	Rehabilitate the Dunsborough Waste Facility Implement the rehabilitation plan for the Dunsborough Waste Facility.		Transition to the new cell commenced in early December 2018. A topographical contour survey has been undertaken, with an update to the Rehabilitation plan and design based on the survey results to be commissioned. Work to reduce windblown litter within the Old Cell area is underway.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Environmental Management	Contaminated Sites Continue to work with Department of Water and Environmental Regulation (DWER) and key stakeholders to appropriately manage and where possible, remediate contaminated sites.	▶	Contaminated soils from the southern face of the former pistol club in Queen Elizabeth Avenue (firing range) have been isolated and stockpiled. A revised Site Remediation Plan was forwarded to DWER for consideration, together with a request for the contaminated soil stockpile to remain onsite as part of the 'cap and contain' site remediation approach.
	Corella Management Implement the regional strategy for the management and control of Little Corella (<i>cacatua sanguine gymnopsis</i>) and the eastern Long Billed Corella (<i>Cacatua tenuirostris</i>).	▶	Corella scaring at the Busselton beachfront continued during the year. The regional Corella management Memorandum of Understanding endorsed by the Shires of Harvey, Dardanup and Capel and the Cities of Busselton and Bunbury has expired and is being revised.
	Meelup Regional Park Trails Progressively establish and maintain a network of quality walk and bike trails, signage and support facilities within the Park.	✓	The Brown Street trail network mountain bike trail facility within zone 6 of the Park was completed. Connecting trails were also constructed to link the network with the mountain bike trails located on Dunsborough District Country Club managed land.
	Meelup Regional Park Coastal Nodes Progressively implement the Meelup Regional Park Coastal Nodes Plan to ensure visitor safety and prevent adverse impact on Park values.	▶	Carparks at Gannet Rock and Point Picquet West were completed. Concept design and construction planning began for the Ngari and Wannang carpark upgrades near Eagle Bay.
	Meelup Waste Site Remediation Complete the remediation of the contaminated site in the Meelup Regional Park.	▶	A remediation consolidation report was prepared for submission to the Department of Water and Environmental Regulation (DWER) to support reclassification of the former waste disposal landfill area and enable its use for mountain bike trails.
	Street and Park Tree Planting Program Implement the street and park tree planting program for street and park enhancement and habitat improvement.	▶	A total of 1,228 trees were planted within street verges and parklands during the 2018 winter planting season.
	Western Ringtail Possum Working Group (WRPWG) Through the formation of this group and working with key stakeholders, research and make recommendations as to the approach and actions the City should take in relation to preserving the Western Ringtail Possum (WRP).	▶	The WRPWG findings and recommendations for the future protection and habitat enhancement of WRP together with proposed Amendment 42 to Local Planning Scheme 21 (Western Ringtail Possum Habitat Protection Special Control Area) were endorsed by Council in April. Approval of the Amendment by the Environmental Protection Authority and the Western Australian Planning Commission is pending.



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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Design and Survey	Vasse River Beautification Enhance existing native vegetation and improve the visual amenity of the Lower Vasse River foreshore reserve between Peel Terrace and Strelly Street.		Consultation continued with representatives of the Aboriginal community to discuss their vision for protecting and enhancing the area, which is within a registered heritage site abutting the Vasse River. These discussions helped to develop a vision for a first draft plan.
Environmental Management	Revitalising Geographe Waterways (RGW) Actively work with key stakeholders including the State Government and community representatives to progress long term water quality improvement.		The City continues to play a pro-active role on the Vasse Ministerial Taskforce, which provides overall coordination of the RGW programme. The four year RGW1 programme was completed at the end of the 18/19 year, and funding for a further one year RGW2 programme also secured. Over the RGW1 period, the Geographe Waterways were the only major inland waterways in WA to see an improvement in water quality. Key challenges going forward relate to identifying sustainable long-term governance and funding arrangements.
	Geographe Waterways Management Plans Complete management plans for both the Lower Vasse River and Toby Inlet.		Water Management Plans for the Lower Vasse River and Toby Inlet were adopted by Council on 22 May and are available on the City's website.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Engineering and Technical Services	Coastal Protection Progressively implement the Coastal Protection Management Program.		A total of \$281k was secured through the Coastal Adaptation Grants Scheme for beach monitoring and sand nourishment, the maintenance of the Craig Street groyne and seawall and coastal adaptation works at Broadwater Beach. Work on all these projects progressed during the year.
Environmental Management	Energy Action Plan Complete the development of an energy action plan identifying actions for energy reduction and re-use.		Drafting of the Energy Master Plan continued during the year, based on existing information from a consultancy report, an analysis of data from the City's energy and fuel consumption records and a range of other planning reviews, policies and waste to energy opportunities.
Strategic Planning	Coastal Adaptation Strategy Complete the preparation of the City of Busselton Coastal Adaptation Strategy.		The progress of this project has been delayed due to considerable required reworking of the draft 'Adaptation Options and Pathways' component. Completion of the Strategy is now anticipated toward the end of the 2019 calendar year.

Major Initiatives 2019 - 2020

- Complete the preparation of the City's Coastal Adaptation Strategy.
- Adopt an Energy Master Plan and implement energy generation and efficiency initiatives to improve the City's energy savings and reduce greenhouse gas emissions.
- Undertake a Food Organics Garden Organics (FOGO) trial



Key Goal Area 4

Economy

Diverse, resilient and prosperous



Working in partnership with key stakeholders, including the local Chambers of Commerce and Government agencies, the City continues to implement strategies contained within the City's Economic Development Strategy.

Aimed at facilitating a productive and innovative economy, initiatives, such as the expansion of the uniformed trading hours across the district, are designed to position the City as an attractive place to invest and conduct business.

1. Source: Australian Bureau of Statistics 2016 Census of Population and Housing, Place of Work Employment Data . Cited in City of Busselton Economic Performance Indicators (2019), Fitzgerald F. August 2019, RDA South West
2. Source: Department of Jobs and Small Business, Small Area Labour Markets (SALM), (March Quarter 2019 was released in June 2019, Australian Bureau of Statistics (ABS) Labour Force, Australia, Detailed, Cat. 6291.0.55.001 (March Quarter 2019) was released in April 2019, June 2019 data was released in July 2019) . Cited in City of Busselton Economic Performance Indicators (2019), Fitzgerald F. August 2019, RDA South West

Employment
growth 2016-2018¹

20.37%

Average growth of
trading businesses²

2.36%

Events
held

144

Gross Regional
Product

\$2.45m

KEY GOAL AREA 4

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 / Action	Status	2018 - 2019 Achievements
Airport Services	Busselton Margaret River Airport General Aviation Precinct Progress the Expression of Interest (Eoi) process for allocating hangar leases in the new general aviation (GA) precinct.		17 Eols for hangar leases were received however no lease arrangements were entered into. A proposal for a developer to lease GA precinct lots from the City and build a number of hangars for sublease to the GA community is being considered.
	Busselton-Margaret River Airport Light Industrial and Commercial Areas Plan and develop airport light industrial and commercial areas to include freight logistics and other enterprise opportunities.		Practical completion of the first phase of the freight hub development was completed and officially opened in March. The City continues to liaise with State Government agencies to investigate air freight opportunities from the airport.
Economic and Business Development	Dunsborough Foreshore Café Facilitate commercial investment in a café and kiosk at the Dunsborough foreshore.		Council endorsed the draft revised café concept designs and agreed to enter into a Head of Agreement with the proponent. Discussions were subsequently held with the Department of Planning, Lands and Heritage to negotiate the land excision process. Ministerial approval to advertise the proposal and submit to Parliament for comment is pending.
	Busselton Foreshore Commercial Opportunities Facilitate commercial investment at the Busselton foreshore, including two hotel sites, restaurant / microbrewery, and a tourist oriented retail site.		Family restaurant/microbrewery: On 31 May the agreement to sublease the microbrewery site was executed between the developers and the City. Construction is expected to commence by September 2019.
	Hotel Site 2: The project is in the final concept design stage for the development of a Hilton Hotel complex. A rental valuation has been provided and a final lot survey is underway. A business plan will be prepared and advertised as required by section 3.59 of the Local Government Act 1995.		
	Digital / Smart City Plan Develop a Digital / Smart City plan for the District.		The initial draft Smart City Strategy was completed in January. Further refinement of the draft Strategy is progressing.
	Economic Development Strategy Facilitate the implementation of the Economic Development (ED) Strategy.		Three workshops were held to identify potential "Place Making" implementation projects. Business and stakeholder consultation is scheduled for September 2019 for the Mitchell Park Redevelopment project which has been identified as having potential to become the City's 'heart'.
Regional Development Subject to funding and in partnership with the Department of Regional Development and the South West Development Commission, prepare a plan to support economic growth in the District.		Following the WA Government's review of Royalties for Regions funding, the City was advised it will receive \$4.5m in 2019-2020 which is to be shared with other SW local governments for economic development projects.	

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Economic and Business Development	Business Support Continue to work with individual businesses, Chamber of Commerce groups, progress associations and government agencies to identify opportunities for programs that support local and small businesses.	▶	Collaboration with the Chambers of Commerce continued throughout the year on key priorities for small business to help activate town centres. Priorities included the facilitation of the banner art competition, school holiday busking competitions, a buy local campaign and the placement of heritage themed window skins on large vacant shop frontages.
Legal Services	VendorPanel Marketplace Promote and continue to embed the use of VendorPanel Marketplace as the City's online procurement tool to promote increased opportunity for local business.	▶	The number of suppliers registered with the VendorPanel platform continued to increase during the year.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Information Technology	Online Event Application Facility Progress the development of an online event application platform to streamline the processing of event applications.	⏸	An investigation of the feasibility of upgrading all of the City's websites commenced, resulting in the project being placed on hold until an overarching IT plan is completed.
Economic and Business Development	Cruise Ship Industry Development Continue to work with the cruise ship industry to expand cruise ship tourism and support land based cruise ship operations.	▶	Of the 13 cruise ships expected, 11 visited the region with bad weather preventing two visits. The 11 ships brought 9,680 visitors to the District compared to 6,816 in the previous year. A survey of visitors suggested over 97% would return to the region.
Events Services	Event Development Complete the review of the Events Strategy.	▶	Work progressed on the Events Strategy review with outcomes scheduled to be presented to the Marketing and Events Reference Group in August 2019.
	Marketing and Events Reference Group (MERG) Continue to ensure the economic benefit of events funding is maximised through the effective operation of this group.	▶	The MERG sponsored 48 events. Total sponsorship expenditure was \$677,682.
	Events Prospectus Prepare an events / film industry prospectus to actively target and attract new high profile events and film makers to the City.	▶	The first draft of the Events Prospectus is complete. The City also commissioned a short 'Busselton Film Friendly' production to be screened during CinefestOZ.
Tourism Services	Busselton Jetty Tourist Park Complete a master plan for the Busselton Jetty Tourist Park for the continual upgrade of the Park.	▶	Development of the Master Plan for asset renewal and capital works is complete. Implementation and project planning will begin with respect to the recommended asset renewal and capital works (over the next five to seven years).

Major Initiatives 2019 - 2020

- Progress the development of Site 2 at the Busselton Foreshore.
- Continue to support and facilitate the economic potential of the expanded Busselton Margaret River Airport.
- Advance Place Making implementation projects.



Key Goal Area 5

Transport

*Smart, Connective
and Accessible*



In accordance with the Busselton Margaret River Airport Master Plan, the City continued to deliver infrastructure to enable the commencement of regular passenger transport services, continued charter services, and future freight service.

The City's ongoing work to plan and provide the community with safe transport systems was rewarded with funding received to assist with the development of transport infrastructure, most notably for the City's Eastern Link project which will develop a new two lane road and bridge over the Vasse River and alleviate congestion on the main access route to the Busselton town site. The City also successfully delivered the fourth and fifth stage of the Dunsborough town site upgrade and continued its rural road upgrade.

With an eye to the future, the City was pleased to host the RAC's Intellibus trial and give the community the opportunity to learn about and experience driverless technology.

Total
sealed roads
938kms

Total
unsealed roads
354kms




Dual Use
Paths
39kms

RACTelebus
passengers
1,595

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Airport Services	Busselton Margaret River Airport Expansion Progress with the expansion of the airport to provide for interstate flight, aviation enterprise opportunities including freight services, and the capacity for international services.		Landside Package 1: Civil, services and landscaping are complete.
			Package 2: Construction of the terminal building. The terminal design is complete however, construction is on hold pending direction from the Minister for Regional Development who requires the City to confirm a contract with an airline for the commencement of services.
			Airline Engagement Virgin Australia signalled an intent to explore two services a week to either Melbourne or Sydney. However VA advised that the airline is currently unable to commit to services. In July Jetstar tabled an offer based on three services a week. Discussions with this airline continue. The City's submission to host a Qantas Group Pilot Training Academy was unsuccessful.
Design and Survey	Public Transport Continue to work with key stakeholders towards improving public transport services in the District, providing connections across the District.		Work continued with the Public Transport Authority to determine how public bus service requirements for the Yalyalup and Vasse town sites can be assessed. Discussions were also held with a representative group of community members of non-driving age to determine services that could more specifically address their needs.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Executive Services	Links to Regional Centres Continue to advocate for improved airport and road infrastructure links to regional centres, including a four lane dual carriageway between Busselton and Capel, the Bunbury outer ring road, and the Vasse-Dunsborough Link.		Opportunities to improve regional air transport links via FIFO and RPT services with Albany, Kalgoorlie, Karratha, Port Hedland and Newman continue to be explored through discussions with the Department of Minerals and Energy and the Executive of RioTinto. Two key plans for the future, the Busselton Outer Bypass and Vasse Dunsborough Link, are being reviewed by Main Roads WA. Main Roads WA is also planning for the duplication of 17km of Bussell Highway between Capel and Busselton.
Design and Survey	Busselton Traffic Improvements Subject to consultation outcomes and approvals from relevant government agencies, implement prioritised traffic improvements to improve the flow of traffic in and around Busselton City Centre.		Expressions of Interest for undertaking the Eastern Link project were advertised in December. No tenders were awarded due to all tenders exceeding the available budget. Federal approvals for the Eastern Link and Causeway Road have been received and new tenders Stage 1, 2 and 3 have been called for.
Operations Services	Roads Maintenance and Upgrades Implement the roads maintenance program with a focus on narrow country road upgrades.		Reading Street reconstruction and William Drive asphalt overlay were partially completed. All other road construction projects within the 2018-2019 Capital budget were completed, with the exception of the Strelly Street / Barlee Street roundabout, and asphalt overlays at Jones Way and Vasse Yallingup Siding Road intersection.

KEY GOAL AREA 5

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Design and Survey	Cycleway and Share Path Network Improvements Finalise the review of the Bike Plan and upon adoption, implement within funding provisions.	▶	A review of the Bike Plan was completed and a new strategy for the City's cycling and shared path network (2019-2023) adopted with a priority listing and high level costing of pathways developed. Funding has been received to assist with construction of a shared path adjacent to College Avenue/Vasse Diversion Drain.
	Promoting Safe Cycling Continue to educate the community about safe cycling and the adoption of cycling as an alternative transport option.	▶	Discussions began with the Department of Transport (DoT) to investigate whether installing illuminated cyclist warning signage for Vasse Yallingup Siding Road is feasible. A DoT grant has been secured to fund a study to assist with determining if Harris Road (Busselton) could be part of the DoT 'safe active street' program, a program designed to make cycling safer and easier.

Major Initiatives 2019 - 2020

- Continue to advance initiatives to address traffic flow issues in and around the Busselton City Centre.
- Maintain engagement with Airlines for the commencement of interstate passenger flights.
- Continue to progress the City's rural roads renewal program.



Key Goal Area 6

Leadership

*Visionary, collaborative
and accountable*



The City continued to exhibit and deliver responsible and visionary leadership, meeting all statutory requirements and representing the interests of our community through the creation of regional partnerships and advocacy for key District and local matters.

In May the City, as part of the Regional Capitals Alliance WA, joined with other WA regional cities to improve regional cooperation and our capacity to advocate for regional funding. The City also became an active partner in the South West Peer Support Program, a cooperative group of the 12 south west local governments aiming to improve our planning processes.

The City has stepped up its engagement with the community, with the outcomes of Council meetings now broadcast regularly via various social media platforms and successful engagement events providing important opportunities to connect with ratepayers and residents. Internally the City implemented initiatives aimed at building an even higher performing and engaged TeamCOB.

Number of Council Committees

8

State awards for excellence

3

State government funding

\$2.87M

Federal government funding

\$5.24M

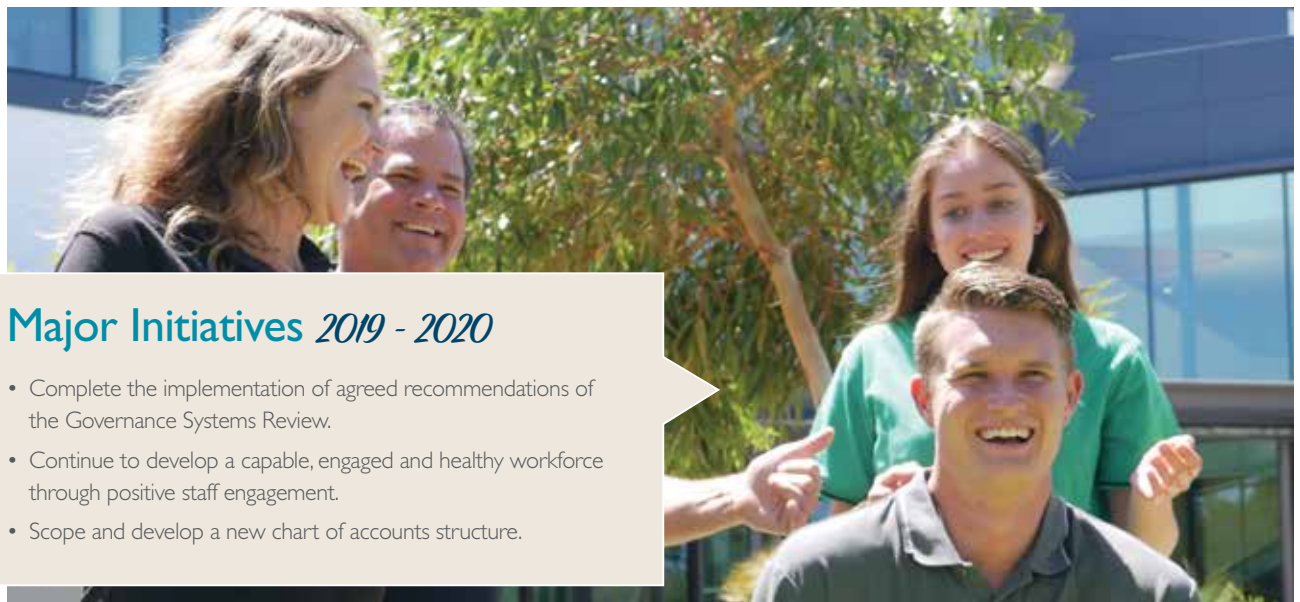
KEY GOAL AREA 6

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Finance Services	Financial Audit Conduct an annual audit to ensure financial compliance with legislative requirements.	▶	Official sign off of the Financial Audit for 2017-2018 occurred in October. The preparation of financial statements and audit documents progressed in readiness for 2018/2019 financial audit.
	Fair Value Assess the worth of all asset classes every three years.	▶	The Fair Value of infrastructure assets was completed in July.
Governance Services	Governance Systems Review Implement agreed recommendations of the Governance Systems Review.	▶	56% of the 66 recommendations have been actioned, with a number of other recommendations pending subject to progress of the Local Government Amendment Bill 2019.
	Integrated Planning and Reporting (IPR) Develop improved processes and systems in relation to integrated planning, budgeting and reporting.	▶	A high level IPR calendar for the period 1 January 2019 to 30 June 2019 was completed in December to assist with establishing the sequence of IPR activities across the organisation. The City is actively involved with other South West local governments in a project that aims to improve the quality of integrated planning inputs, measures and practice.
	Statutory Compliance Audit 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.

6.2 Council engagement broadly and proactively with the community.







Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Public Relations	Busselton Traffic Improvements Survey Conduct a survey to assess the level of community support for various medium term traffic initiatives to improve traffic flow in the vicinity of Busselton.	✓	The survey was completed in September. Two community forums were also held. The results of the consultations were reported to Council in November.



Major Initiatives 2019 - 2020

- Complete the implementation of agreed recommendations of the Governance Systems Review.
- Continue to develop a capable, engaged and healthy workforce through positive staff engagement.
- Scope and develop a new chart of accounts structure.

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

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Information Technology	Financial Reporting System Enhancements Design and implement improved financial reporting capabilities within existing business systems.		An initial review of the City's use of the TechnologyOne Financials system to determine recommendations regarding business process improvement and configuration enhancements was completed. Change requirements will be applied in 2019-2020.
	Integrate Asset Data into Core Business Systems Finalise the implementation of asset register data within existing business systems.		Work continued on developing road asset attributes and reports to present asset information in a simpler format.
Finance Services	Annual Budget Prepare an annual budget in alignment with the City's Corporate Business Plan and Strategic Community Plan objectives.		The Annual Budget for 2018-2019 was considered and approved by Council at its meeting of 25 July 2018.
	Long Term Financial Plan Maintain a rolling ten year financial plan to assist and guide the City in strategic financial decision making processes.		Significant work was undertaken to review and understand various long term funding scenarios. A new draft LTFP has been developed which will be further workshopped with Council in the 2020 calendar year.
Human Resources	Workforce Planning Implement strategies and actions contained in the Workforce Plan.		The City continued to implement strategies (within resourcing capacity) contained within the City's current workforce plan, including staff engagement initiatives. The plan is currently under review.
Governance Services	Strategic Community Plan Reviews Review the Strategic Community Plan to ensure it maintains relevance with the community's visions, aspirations and objectives.		The 2019 (minor) review of the Strategic Community Plan 2017 was completed and published in April. The review was open to public comment between 30 January and 24 February 2019.

6.4 Assets are well maintained and responsibly managed.

Primary Service Provider	Project / Action	Status	2018 - 2019 Achievements
Asset Management	Overall Asset Management Plan Review and update the overall Asset Management Plan.		The review of the Overall Asset Management Plan progressed with buildings funding methodology and modelling prepared to determine the parameters for allocating building renewal funding into reserves.
Information Technology	Business Systems Review Commence a review of the City's core business systems software to ensure it continues to be most advantageous to the City.		Continuous improvement activities are in place to review the use of core systems to address the City's specific needs to inform the 2019-2010 ICT and Business Systems delivery program.
Community Development	Art Collection Management Prepare a policy and procedures document for the management of the City of Busselton art collection.		Preparation of the policy and procedures document was rescheduled to the 2019-2020 financial year. Valuation of the City's art collection was completed in November. Comprising 102 items, the collection was valued at \$307,910.

Statutory Reports




City of Busselton
Geographic Bay



Record Keeping Plan

The City is committed to the management of records in accordance with legislative requirements and best practice and does so in accordance with the State Records Commissions SRC *Standard 2: Recordkeeping Plans*.

During 2018-2019 the City captured 133,675 records in the recordkeeping system. Back scanning projects for Legal Agreements and Swimming Pool applications were also completed to improve access to information and preserve the source records.

A major upgrade of the City's recordkeeping system (TechnologyOne ECM) was effected with training on the upgraded system delivered to 164 employees, 31 of whom were new employees and trained within the first month of their appointment. New employees were informed of their recordkeeping responsibilities as part of the City's online induction program, and completed a short assessment at the completion of the module.

Continuous support for employees on the use of the City's recordkeeping system is provided by internal guides, newsletters and emails, all accessible via the City's intranet. Employee feedback assists with assessing the effectiveness of the training program.



Disability Access and Inclusion Plan (DAIP) 2018-2022

In accordance with the statutory requirements of the Western Australian *Disability Services Act 1993* the City of Busselton continued to focus on its goal of providing a friendly, safe and inclusive community with a strong community spirit.

Key Disability Access and Inclusion Plan achievements for 2018-2019 include:

- Construction of the beach access ramp at Old Dunsborough Beach enclosure
- Adoption of City of Busselton DAIP 2018-2022
- Official opening of Sea Play by the Bay
- GLC and NCC participation in the 'Opening Mainstream Doors' program
- Digital access workshop for local organisations
- Funding of 'Cycling without Age' project
- ACROD bay updates
- Registration with the Free Interpreting Service provided by the Department of Social Services.

Employee Remuneration

100,000 - 109,999	4 employees	150,000 - 159,999	0 employees
110,000 - 119,999	8 employees	160,000 - 169,999	0 employees
120,000 - 129,999	6 employees	170,000 - 179,999	1 employee
130,000 - 139,999	2 employees	180,000 - 189,999	3 employees
140,000 - 149,999	0 employees	290,000 and above	1 employee

Performance Indicators



The overall performance of the City's functions and services help us to determine our success in achieving organisational efficiency and effectiveness. A snapshot of our performance during 2018-2019 is provided below. While not all targets were achieved, a number were impacted by depreciation due to capital investment. The organisation continues to focus on improving its service delivery.

Corporate Performance Indicator	Measure	Target/Trend	2018 - 2019 Result
1 Corporate Business Plan progress	Percent of actions achieving milestones or targets.	> 90%	85.7% on target 14.3% of actions require monitoring No actions considered off-track
2 Financial Ratios	"Standard" benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	Debt Service Coverage Ratio - target achieved Own Source Revenue Coverage Ratio - target achieved Operating Surplus Ratio - impacted by depreciation (non cash) expenses Current Ratio* - impacted by the non-inclusion of reserve funds in calculation
3 Asset Ratios	"Standard" benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	Target not achieved due to depreciation
4 Airport Services	(a) Net position compared to budget.	Budget Achieved	Surplus: \$604,809 excluding depreciation
	(b) Charter and Regular Passenger Transport (RPT) numbers.	Increasing	Charter numbers increased from 25,095 to 26,496
5 Geographe Leisure Centre	(a) Net cost compared to budget.	Budget Achieved	Net cost less than budget by \$76,694
	(b) Member numbers	Stable	Member numbers: 2,030
	(c) Member retention – average number of members renewing membership within 12 months of expiry date.	55%	Retention increased from 56% to 68%
6 Busselton Jetty Tourist Park	Net cost compared to budget.	Budget Achieved	Net operating position was \$92,355 less than budget due to lower than expected occupancy rates
7 Complaints	a) Number of complaints received per head of population.	Decreasing	Ratio decreased from 1:1,320 (29 complaints 17-18) to 1:1,769 (21 complaints 18-19)
	(b) Number of complaints responded to.	100%	100% complaints were responded to
8 Waste	Percent of solid waste diverted from landfill (recycled/reused).	25%	25.5%
9 Development assessment	(a) 21 calendar days to complete simple development applications.	100% Achieved	34.4% target under revision
	(b) 42 calendar days to complete standard development applications.	100% Achieved	54.9% target under revision
	(c) 70 calendar days to complete complex development applications.	100% Achieved	45.0% target under revision
10 Energy Use	Energy plan targets achieved.	Targets set by 2018-2019	Rolled over to 19-20 although potential targets were identified
11 Safety	Lost time injury frequency (LTI) rate.	< 15	LTI frequency rate: 17.70

* As a result of a Council decision (C1303/074), the City transfers any surplus at the end of the financial year into its reserves. As a result this has an impact on the Current Ratio reported. It is noted however, that Council's cash backed reserves are significant, therefore rendering the Current Ratio to be not an accurate depiction of the City's liquidity.

Annual Financial Report 2018-2019





Auditor General

INDEPENDENT AUDITOR'S REPORT

To the Councillors of the City of Busselton

Report on the Audit of the Financial Report

Opinion

I have audited the annual financial report of the City of Busselton which comprises the Statement of Financial Position as at 30 June 2019, the Statement of Comprehensive Income by Nature or Type, Statement of Comprehensive Income by Program, Statement of Changes in Equity, Statement of Cash Flows and Rate Setting Statement for the year then ended, and notes comprising a summary of significant accounting policies and other explanatory information, and the Statement by the Chief Executive Officer.

In my opinion the annual financial report of the City of Busselton:

- (i) is based on proper accounts and records; and
- (ii) fairly represents, in all material respects, the results of the operations of the City for the year ended 30 June 2019 and its financial position at the end of that period in accordance with the *Local Government Act 1995* (the Act) and, to the extent that they are not inconsistent with the Act, Australian Accounting Standards.

Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Report* section of my report. I am independent of the City in accordance with the *Auditor General Act 2006* and the relevant ethical requirements of the Accounting Professional and Ethical Standards Board's *APES 110 Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the annual financial report. I have also fulfilled my other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of Matter – Basis of Accounting

I draw attention to Notes 1 and 9 to the annual financial report, which describes the basis of accounting. The annual financial report has been prepared for the purpose of fulfilling the City's annual financial reporting responsibilities under the Act. Regulation 16 of the Local Government (Financial Management) Regulations 1996, does not allow a local government to recognise some categories of land, including land under roads, as assets in the annual financial report. My opinion is not modified in respect of this matter.

Responsibilities of the Chief Executive Officer and Council for the Financial Report

The Chief Executive Officer (CEO) of the City is responsible for the preparation and fair presentation of the annual financial report in accordance with the requirements of the Act, the Regulations and, to the extent that they are not inconsistent with the Act, Australian Accounting Standards. The CEO is also responsible for such internal control as the CEO determines is necessary to enable the preparation of an annual financial report that is free from material misstatement, whether due to fraud or error.

In preparing the annual financial report, the CEO is responsible for assessing the City's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the State government has made decisions affecting the continued existence of the City.

The Council is responsible for overseeing the City's financial reporting process.

Auditor's Responsibility for the Audit of the Financial Report

The objectives of my audit are to obtain reasonable assurance about whether the annual financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the annual financial report.

As part of an audit in accordance with Australian Auditing Standards, I exercise professional judgment and maintain professional scepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the annual financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the CEO.
- Conclude on the appropriateness of the CEO's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the City's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the annual financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report, as we cannot predict future events or conditions that may have an impact.
- Evaluate the overall presentation, structure and content of the annual financial report, including the disclosures, and whether the annual financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Council and the CEO regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

Report on Other Legal and Regulatory Requirements

In accordance with the Local Government (Audit) Regulations 1996 I report that:

- (i) In my opinion, the following material matters indicate significant adverse trends in the financial position of the City:
 - a. The Current Ratio as reported in Note 28 of the annual financial report is below the Department of Local Government, Sport and Cultural Industries (DLGSCI)'s standard of 1.0 for the last three financial years; and
 - b. The Operating Surplus Ratio as reported in Note 28 of the annual financial report is below the DLGSCI's basic standard of 0.01 for the current financial year and the prior financial year.
- (ii) All required information and explanations were obtained by me.
- (iii) All audit procedures were satisfactorily completed.
- (iv) In my opinion, the Asset Consumption Ratio and the Asset Renewal Funding Ratio included in the annual financial report were supported by verifiable information and reasonable assumptions.

Other Matter

The annual financial report of the City for the year ended 30 June 2018 was audited by another auditor who expressed an unmodified opinion on that annual financial report. The financial ratios for 2017 and 2018 in Note 28 of the audited annual financial report were included in the supplementary information and/or audited annual financial report for those years.

Matters Relating to the Electronic Publication of the Audited Financial Report

This auditor's report relates to the annual financial report of the City of Busselton for the year ended 30 June 2019 included on the City's website. The City's management is responsible for the integrity of the City's website. This audit does not provide assurance on the integrity of the City's website.

The auditor's report refers only to the annual financial report described above. It does not provide an opinion on any other information which may have been hyperlinked to/from this annual financial report. If users of the annual financial report are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the annual audited financial report to confirm the information contained in this website version of the annual financial report.



DON CUNNINGHAME
ACTING DEPUTY AUDITOR GENERAL
Delegate of the Auditor General for Western Australia
Perth, Western Australia
29 October 2019

City of Busselton

Financial Report

For the Year Ended 30th June 2019

LOCAL GOVERNMENT ACT 1995

LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

STATEMENT BY CHIEF EXECUTIVE OFFICER

The attached financial report of the City of Busselton for the financial year ended 30th June 2019 is based on proper accounts and records to present fairly the financial position of the City of Busselton at 30th June 2019 and the results of the operations for the financial year then ended in accordance with the Local Government Act 1995 and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards.

Signed on the 25th day of October 2019



Mike Archer
Chief Executive Officer



The complete financial report is provided as an insert found at the inside back cover of this Annual Report 2018 - 2019





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