



2019-2020

# Annual Report



## **ACKNOWLEDGEMENT OF COUNTRY**

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

# Contents

A Message from the Mayor and CEO .....	2
Elected Members .....	3
Executive Team .....	3
<b>Our City</b> .....	4
Quick Facts .....	5
Highpoints .....	6
Service Areas .....	8
Service Delivery .....	9
<b>Corporate Business Plan Achievements</b> .....	10
<b>Key Goal Area 1</b>	
Community .....	12
<b>Key Goal Area 2</b>	
Places and Spaces .....	16
<b>Key Goal Area 3</b>	
Environment .....	20
<b>Key Goal Area 4</b>	
Economy .....	24
<b>Key Goal Area 5</b>	
Transport .....	27
<b>Key Goal Area 6</b>	
Leadership .....	30
<b>Performance and Legislative Reports</b> .....	34
Performance Indicator Results .....	35
Legislative Reports .....	36
<b>Financial Report</b> .....	37
Financial Health Indicators .....	38
Independent Auditor's Report .....	39
Statement by Chief Executive Officer .....	41
Concise Financial Report for the year ended 30 June 2020 .....	42

# A Message from the Mayor and CEO

## We have great pleasure in presenting the 2019-2020 Annual Report.

As for so many, the end of this year was particularly challenging for the City and for our community as we responded to the COVID-19 pandemic. We thank Councillors, the City's Executive Team, and City of Busselton employees for their dedication, and commitment to the delivery of key services and essential capital works during this time. Community members did an exceptional job in following the health protocols put in place by the State and Federal Government and for this we are truly grateful.

Throughout the year we have achieved many great things for the community, all of which will contribute positively to this rapidly growing district.

Work on the City Centre Eastern Link, a key component of the Busselton Local Road Network upgrade, was completed, with changes to traffic movements noticed immediately. A project to expand the Busselton Senior Citizens Centre began, along with works to upgrade the Lois Hannay Netball Courts and Pavilion. New tennis courts and a pavilion

were also completed, paving way for redevelopment of the old tennis club site.

The City also negotiated a three year commercial agreement with Jetstar to operate a regular passenger service between Busselton and Melbourne. The new service was due to launch in March 2020 but was postponed due to COVID-19. While the postponement was disappointing, positive ticket sales demonstrated that demand for the new service is likely to be strong once COVID-19 border restrictions are removed. With an extended departure lounge and a new temporary arrivals hall, we are excited and ready for this service to commence. Other key achievements are showcased on pages 6 and 7 of this report.

The events of 2019-2020 will continue to impact the world and our community for some time. We are thankful that the City of Busselton has been able to meet the year's challenges in a strong financial position and with a unified Council.



Grant Henley  
Mayor

Mike Archer  
Chief Executive Officer

## ***Elected Members***



MAYOR  
Grant Henley



DEPUTY MAYOR  
Kelly Hick



COUNCILLOR  
Phill Cronin



COUNCILLOR  
Jo Barrett-Lennard



COUNCILLOR  
Lyndon Miles



COUNCILLOR  
Paul Carter



COUNCILLOR  
Ross Paine



COUNCILLOR  
Kate Cox



COUNCILLOR  
Sue Riccelli

## ***Executive Team***



CHIEF EXECUTIVE  
OFFICER  
Mike Archer



DIRECTOR  
Community and  
Commercial Services  
Naomi Searle



DIRECTOR  
Planning and  
Development Services  
Paul Needham



DIRECTOR  
Engineering Works  
and Services  
Oliver Darby



DIRECTOR  
Finance and  
Corporate Services  
Tony Nottle

# Our City



# Quick Facts



\*ABS Estimated Resident Population Growth 2019 Released 25 March 2020 [http://stat.data.abs.gov.au/Index.aspx?DataSetCode=ABS\\_ERP\\_LGA2019](http://stat.data.abs.gov.au/Index.aspx?DataSetCode=ABS_ERP_LGA2019)

\*\* Mean High Water Mark calculation

# Highpoints



**Jetstar announces commitment to provide flights between Busselton and Melbourne**



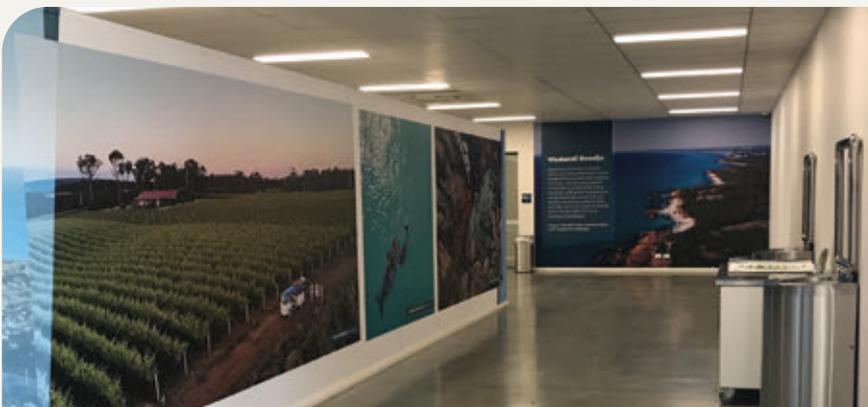
**Veteran Car Club reopens on Causeway Road**



**Busselton Tennis Club reopens on Marine Terrace**



**Work on City Centre Eastern Link Stage 1 project completed**



**Busselton Margaret River Airport new arrivals hall and terminal expansions completed**



**Busselton Senior Citizens Centre upgrade and expansion begins**

# Highpoints



**\$10.35M Federal Government funding agreement signed for the Busselton Performing Arts and Convention Centre project**



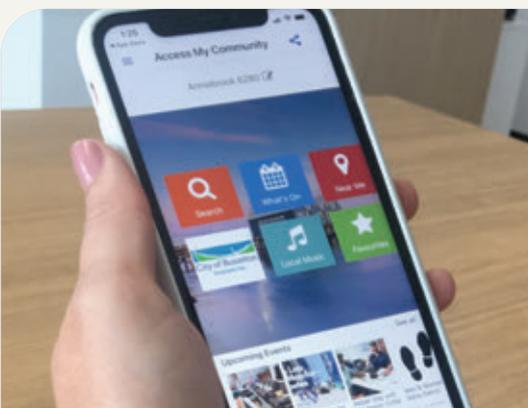
**Sport and Recreational Facilities Strategy adopted**



**Cape Naturaliste Road shared path officially opened during Bike Week**



**Hardship Policy and Business Support Program introduced in response to COVID-19 emergency**



**New City Community Directory launched on the My Community Directory App.**



**Lower Vasse River Management Advisory Group appointed**

# Service Areas

	BUSINESS UNIT		ACTIVITY UNIT		
<b>Chief Executive Officer</b>	Executive Services	Executive Services			
<b>Community and Commercial Services</b>	Community Services	Community Development	Cultural Services	Library Services	Recreation Services
	Commercial Services	Airport Services	Economic and Business Development	Event Services	Busselton Jetty Tourist Park Services
<b>Engineering and Works Services</b>	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 Services	Waste Management		
<b>Finance and Corporate Services</b>	Governance and Corporate Services	Human Resources and Risk	Governance	Public Relations	
	Legal and Property Services	Legal Services	Land and Property Leasing		
	Finance Services	Finance	Rates		
	Information Services	Customer Services	Information Technology	Records	Venue Support Services
<b>Planning and Development Services</b>	Development Services	Building Services	Statutory Planning	Development Compliance	
	Environmental Services	Ranger and Emergency Services	Environmental Management	Environmental Health	
	Strategic Planning	Strategic Planning			

**In addition to delivering the priority actions of the Corporate Business Plan, the City provides a range of services to the community.**

**Here is a snapshot of some service key service delivery statistics.**



## Development Services

Building permits issued ..... 1,388  
 Development applications received..... 912

## Environmental Services

Bush Fire Brigade volunteers..... 550  
 Accommodation inspections ..... 51  
 Event approvals and assessments..... 67  
 Fire break inspections ..... 5,560  
 Fire incidents attended..... 256  
 Food business assessments..... 347  
 Waste water approvals..... 117  
 Water samples collected ..... 866

## Operations Services

Graded roads..... 210 km<sup>2</sup>  
 Bridges maintained..... 41  
 Path and cycleways maintained..... 300km

## Waste Services

Waste recycled ..... 54.87 tonnes

## Community Services

Library loans ..... 211,962  
 Library customer visits..... 113,420  
 Learn to swim classes..... 2,870  
 Children's library programs..... 136

## Commercial Services

Business support grants..... 39  
 Events sponsorship ..... \$711,875  
 Charter passengers ..... 26,861

## Governance and Corporate Services

Council agenda and minutes published..... 65  
 Media releases..... 42  
 Facebook followers..... 15,599  
 Employee recruitments completed.... 110

# COVID-19 Response and Recovery

**The City devoted considerable resources to the COVID-19 response and recovery efforts, working hard to maintain the safety of the community and employees, while at same time offering financial relief and support to individuals, local businesses, sporting and not for profit groups.**

At the end of the 2019-2020 financial year the City had issued \$88,000 in hardship subsidies to those in need. Council also waived commercial and community leases of City owned buildings; provided self-supporting loan relief and issued community grants valued at \$264,000.

Council responded to the State Government's call for the submission of shovel ready projects for possible COVID-19 recovery funding. Unfortunately, and despite our robust project submissions, the City of Busselton

did not receive any funding support from the State Government.

The City will continue to pursue funding for these important infrastructure projects as we work to overcome any ongoing effects from COVID-19.

# Corporate Business Plan Achievements



# Corporate Business Plan Achievements

The priority projects and actions for 2019-2023 are outlined in the City's Corporate Business Plan. This Annual Report documents the progress of those projects and actions during the 2019-2020 financial year.

Progress is identified as either



Completed



On track



Experiencing delays

Progress is aligned to a particular key goal area and community objective of the City's Strategic Community Plan and to the service area primarily responsible for ensuring the action is delivered.

## Strategic Community Plan

Key Goal Area 1



### Community

Welcoming, friendly, healthy

- 1.1 A friendly and safe community with a strong community spirit.
- 1.2 A community with access to life-long health and education opportunities.
- 1.3 A community with access to a range of cultural and art, social and recreational facilities and experiences.
- 1.4 Work with key partners to provide a range of community services and programs that support people of all ages and backgrounds.

Key Goal Area 2



### Places and Spaces

Vibrant, attractive, affordable

- 2.1 Planning strategies that foster the development of neighbourhoods that meet our needs as we grow.
- 2.2 Attractive parks and open spaces that create opportunities for people to come together, socialise and enjoy a range of activities.
- 2.3 Creative urban design that produces vibrant, mixed-use town centres and public spaces.

Key Goal Area 3



### Environment

Valued, conserved, enjoyed

- 3.1 Development is managed sustainably and our environment valued.
- 3.2 Natural areas and habitats are cared for and enhanced for the enjoyment of current and future generations.
- 3.3 The health and attractiveness of our waterways and wetlands is improved to enhance community amenity.
- 3.4 Climate change risks and impacts are understood, acknowledged and responded to through appropriate planning and community education.

Key Goal Area 4



### Economy

Diverse, resilient, prosperous

- 4.1 An innovative and diversified economy that provides a variety of business and employment opportunities as well as consumer choice.
- 4.2 A community where local business is supported.
- 4.3 Events and unique tourism experiences that aid in attracting visitors and investment.

Key Goal Area 5



### Transport

Smart, connective, accessible

- 5.1 Public transport services that meet the needs of the community.
- 5.2 Road networks that provide for a growing population and the safe movement of all users through the District.
- 5.3 Pathways and cycleways that connect our communities and provide alternative transport choices.

Key Goal Area 6



### Leadership

Visionary, collaborative, accountable

- 6.1 Governance systems, process and practices are responsible, ethical and transparent.
- 6.2 Council engages broadly and proactively with the community.
- 6.3 Accountable leadership that is supported by a skilled and professional workforce.
- 6.4 Assets are well maintained and responsibly managed.

**1** Key Goal Area



# ***Community***

**Welcoming, friendly, healthy**



## To meet the diverse and changing needs of our community the City delivers a wide range of community, cultural and recreational services and infrastructure.

We work in partnership with community groups and government agencies to ensure initiatives are developed and delivered in a way that reflects community needs and helps to build an inclusive and capable community.

In response to COVID-19, the City's annual community bids funding program was realigned to support funding for projects that contribute to social and economic recovery activity.

This year the City also adopted a Sport and Recreation Facilities Strategy to guide future planning and infrastructure delivery. This significant strategy identifies priority projects for the next ten years, including the development of playing fields in Dunsborough, improved lighting and facilities in Vasse and concept planning for an improved sports park at Bovell.

### Objective 1.1

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

Main Service Area	Project / Action	Status	Achievements
<b>Community Services</b>	<b>Community Safety and Security Strategy Implementation</b> Implement the Community Safety and Security Strategy for the Busselton and Dunsborough town centres and surrounding districts.		<i>Our Safe Communities grant application resulted in the installation of 50 CCTV cameras in the municipality. CCTV sites include the Naturaliste Community Centre, Busselton Foreshore, Queen Street and Marine Terrace.</i>
	<b>Support Community Initiatives and Facilities</b> Promote and administer two rounds of community grants each financial year.		<i>The annual Community Bids funding program was redirected towards initiatives providing local social community and economic stimulus. The program was open to not-for-profit incorporated groups and service organisations (maximum \$10k per application).</i>
	<b>Disability Access and Inclusion Plan (DAIP)</b> Implement the Disability Action and Inclusion Plan 2018-2022.		<i>The DAIP Reference Group provided advice on the implementation of the DAIP and reviewed the expanded airport terminal and new arrivals hall and Busselton Performing Arts and Convention Centre plans.</i>
	<b>Reconciliation Action Plan (RAP)</b> In partnership with the District's local Aboriginal community develop and adopt a REFLECT RAP.		<i>The draft RAP endorsed by Council was distributed for community feedback. Amendments were made as a result and the RAP being conditionally endorsed by Reconciliation Australia.</i>
	<b>Community Services Directory Review</b> Review the Need a Hand and other City service directories with the aim of improving the content and distribution of community services information.		<i>The digital "My Community Directory" was launched in November, replacing the Need a Hand Directory.</i>
<b>Ranger and Emergency Services</b>	<b>Bushfire Risk Management Plan</b> Develop a Bushfire Risk Management Plan (BRMP).		<i>Part 1 of the BRMP was completed, endorsed by Council and approved by the Office of Bushfire Risk Management</i>

# 1 Key Goal Area

## Objective 1.2

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

Main Service Area	Project / Action	Status	Achievements
Community Services	<b>Children and Family Services</b> Support intervention programs that promote the importance and value of a child's early development.		The first birthday of Barney, the Paint the Cape REaD reading mascot was celebrated in October, and the annual Teddy Bears Picnic held in January. All other events for the year were cancelled due to COVID-19.
	<b>Busselton Library Upgrade</b> Upgrade the children's section and back of house at the Busselton library.		Architects were appointed, concept and detail design stages completed and works commenced.
Environmental Health	<b>Mosquito Control</b> Review the City's Mosquito Management Program (2004) and Mosquito Control Developer Contribution Policy.		The 2019-2020 mosquito control program was completed. A review of the Mosquito Management Program and Mosquito Control Developer Contribution Policy began.
	<b>Public Health Plan</b> Prepare a Public Health Plan that meets the requirements of the Public Health Act 2016 and guides the City's overall planning for public health delivery.		A project plan and community engagement schedule was developed to help draft the Public Health Plan. Further work was reprogrammed to late 2020 due to COVID-19.

## Objective 1.3

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

Main Service Area	Project / Action	Status	Achievements
Community Services	<b>Geographe Leisure Centre (GLC) Master Plan</b> Complete environmental studies and design work to progress the future expansion of the GLC.		Assessments regarding the life expectancy of the GLCs mechanical services and the capacity of the roof structure to support solar panels were completed. The GLC expansion project is now included in the Sport and Recreation Facilities Strategy which was endorsed by Council on 13 May 2020.
	<b>Settlement Art Project</b> Complete the Busselton Settlement Art Project through the completion and installation of the Pioneer Woman sculpture.		The project was completed on 14 December 2019 with the installation and unveiling of the final statue in the series, the 'Pioneer Woman'.
	<b>Naturaliste Community Centre (NCC) Upgrade</b> Upgrade the NCC, including the expansion of the customer service centre, library, and plan for expanded stadium and car parking facilities.		Constraints regarding flora, fauna and aboriginal heritage were identified. The upgrade was included in the Sport and Recreation Facilities Strategy, and will be prioritised accordingly.
	<b>Sport and Recreational Facilities Strategy (SRFS)</b> Prepare a sport and recreation facilities strategy to guide future development of facilities to meet the needs of the local community, in addition to providing facilities capable of hosting sporting events.		Following extensive community consultation, the SRFS was endorsed by Council on 13 May 2020.
	<b>Busselton Entertainment Arts and Culture Hub (BEACH) <sup>1</sup> – operational planning</b> Progress planning for the operational management of the BEACH.		A business case and request for funding of \$9.5M was submitted to the State Government. The South West Business Events Strategy was developed and the draft Business Operations Plan reviewed.

1. The BEACH is now known as the Busselton Performing Arts and Convention Centre (BPACC).

# Key Goal Area 1

Main Service Area	Project / Action	Status	Achievements
<b>Major Projects</b>	<b>Busseton Entertainment Arts and Cultural Hub Stage 1</b> Progress the design and development of a performing arts and convention space in the Busseton Cultural Precinct.		A concept design was endorsed by Council and design plans commenced.
	<b>Lou Weston Oval Upgrade</b> Upgrade the club facilities at Lou Weston Oval according to the approved detailed design.		Works on the hard courts were completed. Works on the pavilion were substantially progressed and will be completed in early 2020-2021.
	<b>Busseton Tennis Club (BTC) Facilities</b> Finalise the tennis club relocation to the new Busseton Tennis Centre.		Works to relocate the BTC to its new site on Marine Terrace were completed in October. The complex was officially opened on 23 November 2019.
<b>Operations Services</b>	<b>Churchill Park Oval Upgrade</b> Upgrade the ovals at Churchill Park.		Irrigation installation and minor turf renovation works were completed.
	<b>Vasse Integrated Sporting Precinct</b> Complete construction of carpark and change room facilities at the Vasse Integrated Sporting Precinct.		Design of the temporary sealed carpark was completed. Further work is programmed for 2020-2021.
	<b>Vasse Newtown Oval</b> Complete temporary carpark construction adjacent to the Vasse Newtown (Kaloorup) Oval.		Construction of the temporary carpark was completed.
	<b>Dunsborough Lakes Sporting Facilities</b> Complete Stage 1 of a new sport and recreation complex for the Dunsborough district.		Scoping, specifications and detailed design work commenced and a sport and recreation grant application for the project lodged. The establishment of a non-potable water supply for the site was progressed.
<b>Strategic Planning</b>	<b>Yalyalup Development</b> Continue to plan for the development of sport and community facilities at Yalyalup.		Structure planning for Yalyalup continued with the revised noise modeling associated with the airport indicating no significant impact on the planned eastward expansion of the growth area.

## Objective 1.4

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

Main Service Area	Project / Action	Status	Achievements
<b>Community Services</b>	<b>Seniors Initiatives Implementation</b> Implement actions from the Senior Services section of the City Social Plan.		Due to COVID-19 normal programs were interrupted. Staff supported the Senior Citizen's Centre meals on wheels services, the libraries Books on Wheels program and provided online digital skills training and support.
	<b>Youth Initiatives Implementation</b> Implement actions from the Youth Services section of the City's Social Plan.		2020 Battle of Bands finals were held and three upskills workshops delivered. The Cops vs Kids basketball match was a success, as were two mental health art workshops. Due to COVID-19 the YCAB closed in March and reopened on 10 June. A fortnightly SHIFT youth program commenced in Dunsborough.
	<b>Busseton Senior Citizens Centre Expansion</b> Lead the project to expand and complete the Busseton Senior Citizens Centre.		Works commenced with construction awarded to Devlyn Australia.

### MAJOR INITIATIVES 2020-2021

Prepare a public health plan for the District.

Begin implementation of the Sport and Recreation Facilities Strategy by constructing playing fields at Dunsborough Lakes.

Complete a master plan for developing Sir Sitewart Bovell Sport Park.

**2** Key Goal Area



# ***Places and Spaces***

**Vibrant, attractive, affordable**



## A major milestone in terms of planning of the City was reached in March 2020, with the completion of the City's *Local Planning Strategy*.

This strategy sets out the long-term planning direction for the next 15-30 years, and will help guide urban growth and development to meet the needs of our growing communities.

Significant progress was also made on the development of activity centre plans for Busselton and Dunsborough. Numerous public open space and amenity improvement projects were completed around the City including the installation of shade sails at various locations.

Development activity increased significantly towards the end of the year in response to government building stimulus packages.

### Objective 2.1

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

Main Service Area	Project / Action	Status	Achievements
<b>Customer Services</b>	<b>Busselton Cemetery Expansion</b> Continue to work to expand the Busselton Cemetery, including consulting with the community to assist with the cemetery design.		<i>The acquisition of part lot 9009 Neville Hyder Drive, Yalyalup was settled on 20 December. A request to the responsible Minister to declare the use of the land as a cemetery has been submitted.</i>
<b>Strategic Planning</b>	<b>Developer Contributions Plan</b> Progress the review of the Develop Contributions Plan 2008.		<i>This is on hold pending publication of State Planning Policy 3.6 "Infrastructure Contributions" by the WA Planning Commission. The review is expected to formally begin in early 2020-2021.</i>
	<b>Local Planning Scheme Review</b> Complete the Town Planning Scheme Review.		<i>Base line preparation for the review began however progress was delayed due to the passage of Omnibus Amendments 5 and 6 and the impacts of COVID-19.</i>
	<b>Complete the Local Planning Strategy (LPS)</b> Finalise the Local Planning Strategy following approval by the WA Planning Commission.		<i>The City's LPS 2019 was formally endorsed by the Department of Planning, Lands and Heritage on 20 March 2020. The findings and recommendations of the LPS will be incorporated into the Scheme review process.</i>
	<b>Non-potable Water Supply Dunsborough</b> Complete the hydro-geological studies as part of work towards securing a non-potable water supply to facilitate the development of future sporting ovals at Dunsborough Lakes Sporting Facilities.		<i>A request for tender for the project at Mewett Road, Quindalup was prepared in readiness for advertising.</i>

## 2 Key Goal Area

### Objective 2.2

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

Main Service Area	Project / Action	Status	Achievements
<b>Landscape Architecture</b>	<b>Mitchell Park Upgrade</b> Redevelop Mitchell Park to improve the public amenity of the park and enhance the social vibrancy of the Busseton Town Centre.		<i>Preliminary concept designs were developed and reviewed based on community consultation.</i>
<b>Major Projects</b>	<b>Busseton Foreshore Redevelopment</b> Continue to enhance the Busseton Foreshore, including improvements to parking, lighting and landscaping.		<i>Landscaping at Barnard Park east reached the final design stage and construction of Hotel site 1 began. The tender for design and construction of exercise equipment was issued. The carousel rotunda has also reached the final design stage.</i>

### Objective 2.3

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

Main Service Area	Project / Action	Status	Achievements
<b>Strategic Planning</b>	<b>Dunsborough Activity Centre Plan (DACP)</b> Complete an Activity Centre Plan and Urban Design Local Planning Policy for Dunsborough Town Centre.		<i>The request for quotation for the urban design assessment stage of the DACP was delayed due to revised scope of works and extended advertisement period.</i>
	<b>Busseton Activity Centre Plan (BACP)</b> Commence and complete the preparation of an Activity Centre Plan for the Busseton City Centre.		<i>A retail and economic analysis was completed however the focus this year was on the Dunsborough Activity Centre Plan, with the BACP delayed.</i>
<b>Landscape Architecture</b>	<b>Busseton War Memorial Relocation</b> Plan the relocation of the Busseton War Memorial to the Rotary Park precinct.		<i>The war memorial concept design has been approved in principal by RSL. Design development needs to be progressed subject to further consultation with the parties involved.</i>

#### MAJOR INITIATIVES 2020-2021

Establish production bores to deliver non-potable water to Dunsborough ovals and recreation spaces.

Redevelop Mitchell Park to improve public amenity.

Complete an activity centre plan for the Dunsborough town site.



**3** Key Goal Area



# ***Environment***

**Valued, conserved, enjoyed**



**Key achievements this year included the completion of the City’s Energy Strategy, which amongst other things, supports the continued roll out of roof top solar across City buildings, and significant progress in the area of coastal planning and management.**

Council also adopted the *Vasse River Waterway Management Plan*, and formed the ‘Lower Vasse River Management Advisory Group’, which includes community and agency representatives. This group will assist the City in managing the Lower Vasse River into future years.

The City investigated the viability of introducing a Food Organics – Garden Organic (FOGO) bin. The six month trial of around 700 properties in the Provence Estate, Yalyalup indicated that if FOGO was introduced across the District, there was potential for around 60% of the City’s municipal solid waste to be diverted from landfill. Assessment of the costs of implementation are ongoing.

Council also signed on to the Western Australian Local Government Association’s “Climate Change Declaration”. A draft Coastal Hazard Risk Management and Adaptation Plan will be ready for community consultation early in the next financial year.

**Objective 3.1**

**Development is management sustainably and our environment valued.**

Main Service Area	Project / Action	Status	Achievements
<b>Environmental Services</b>	<b>Reserve Management Plans</b> Continue to implement and periodically review management plans for City reserves.		<i>Review of the Ambergate Reserve Management Plan began. Consultation with key stakeholder agencies and organisations were delayed due to the COVID-19 restrictions.</i>
<b>Legal and Property Services</b>	<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.		<i>The City and the Department of Transport (DoT) agreed on a program of works in December aimed at enhancing beach amenity. DoT facilitated three technical working group (TWG) meetings to discuss the ongoing seagrass wrack issue. The objective of the TWG is to draft a report that addresses all community submissions received following invitations to do so by the DoT.</i>
<b>Waste Management Services</b>	<b>Future Regional Waste Facility for the South West Regional Waste Group</b> In conjunction with the Bunbury-Wellington Group of Councils continue to investigate the viability of implementing a regional waste management system for the South West Regional Waste Group.		<i>A findings report was completed and presented to all participating Councils. Further investigation concerning waste diversion, the establishment of bio energy plants, bio-treatment of organic waste and sharing of waste assets is needed.</i>
	<b>Rehabilitate the Dunsborough Waste Facility</b> Update and implement the rehabilitation plan for the Dunsborough Waste Facility.		<i>Site clean-up was completed. A landfill capping plan will be developed.</i>

# 3 Key Goal Area

## Objective 3.2

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

Main Service Area	Project / Action	Status	Achievements
Environmental Services	<b>Meelup Regional Park Coastal Nodes Management Plan Implementation</b> Progressively implement the Meelup Regional Park Coastal Nodes Management Plan to ensure visitor safety and prevent adverse impacts on Park values.		Upgrades of the Wannang, Eagle Bay and Meeka car parks were completed.
	<b>Meelup Former Waste Site Rehabilitation</b> Achieve reclassification of the site to enable public use by mountain bikers.		Implementation of the contaminated site remediation plan for zone 6 of the Meelup Regional Park progressed. A remediation consolidation report has been submitted to the Department of Water and Environmental Regulation.
	<b>Street and Park Tree Enhancement</b> Implement the street and park tree planting program for street and park enhancement and habitat improvement.		The 2019 street tree planting program resulted in the planting of 266 trees in Dunsborough and Busselton.
	<b>Western Ringtail Possum Habitat Protection</b> Once State government approves the advertising of Amendment 42 of the City's Local Planning Scheme 21, undertake a period of public consultation on the Amendment and the overarching Western Ringtail Possum Directions Paper.		Consent of the Western Australian Planning Commission to advertise proposed amendment 42 to Local Planning Scheme 21 (Western Ringtail Possum Habitat Protection Special Control Area) remains pending.
	<b>Contaminated Sites Remediation</b> Continue to work with Department of Water and Environmental Regulation and key stakeholders to appropriately manage and where possible remediate contaminated sites.		A site remediation report for the former pistol club at Lot 4455 Queen Elizabeth Avenue was submitted to the Department of Water and Environmental Regulation (DWER). DWER requested that an impervious barrier over the contaminated stockpile be installed and a review of the site management plan undertaken.
	<b>Corella Management</b> Implement a regional collaborative approach for the management and control of Little Corella ( <i>Cacatua sanguine gymopsis</i> ) and the Eastern Long Billed Corella ( <i>Cacatua tenuirostris</i> ).		The regional corella management Memorandum of Understanding previously endorsed by the Shires of Harvey, Dardanup and Capel and the Cities of Busselton and Bunbury expired. A joint tender is still to be re-called for regional corella management.
	<b>Meelup Regional Park Management Plan</b> Review the Meelup Regional Park Management plan to ensure park values continue to be responsibly managed.		A review of the park's management plan was completed. The draft plan was presented to the traditional custodians of the park lands for assessment before advertising for broader community comment.

## Objective 3.3

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

Main Service Area	Project / Action	Status	Achievements
Design and Survey	<b>Vasse River Beautification</b> Progressively enhance the natural amenity and public enjoyment of the Lower Vasse River foreshore reserve between Peel Terrace and Strelly Street.		Further progress of this project is pending the resolution of issues concerning Native Title.
Environmental Services	<b>Revitalising Geographe Waterways</b> Actively work with key stakeholders including the State Government and community representatives to progress long term water quality improvements.		Implementation of the waterway management plans for the Lower Vasse River and Toby Inlet is ongoing. The Lower Vasse River water circulation trial was completed in April 2020. A consultant has been appointed to prepare detailed Living Stream designs for the Lower Vasse River. The Toby Inlet sediment study was completed in June 2020.



**Objective 3.4**

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

Main Service Area	Project / Action	Status	Achievements
<b>Engineering and Technical Services</b>	<b>Coastal Protection</b> Progressively implement coastal protection as outlined in the Coastal Protection Management Plan.		<i>The Broadwater Beach Coastal Protection Stage 2 and Baudin/Wonnerup Groynes projects were completed.</i>
<b>Environmental Services</b>	<b>Energy Master Plan</b> Adopt and implement an energy master plan to assist the City achieve energy savings and reduce greenhouse gas emissions.		<i>The City's Energy Strategy 2020-2025 was endorsed by Council on 11 December 2019. Implementation of the strategy is guided by the Sustainability and Energy Working Group.</i>
<b>Strategic Planning</b>	<b>Coastal Adaptation Strategy</b> Complete the preparation and progressively implement the City of Busselton Coastal Adaptation Strategy.		<i>The draft strategy is almost complete and advertising of the draft is being planned. The WA Planning Commission agreed to extend the project end date to 30 June 2021.</i>

**MAJOR INITIATIVES  
2020-2021**

Complete and adopt the Coastal Adaptation Strategy.

Work towards establishing a solar farm to provide power to City owned buildings and facilities.

Complete a policy and guideline for improving energy management when procuring, building and operating new City assets.

**4** Key Goal Area



# *Economy*

Diverse, resilient, prosperous



**In collaboration with Government, industry, business and community groups, the City continues to implement the priorities contained within its Economic Development Strategy.**

With a strong natural population growth rate, the City's focus is to evolve and diversify the economy with new services, businesses and industry, in order to maintain a high quality of life and low unemployment.

Key focus areas over the past 12 months include place making and activation initiatives to enhance the City's town centres, the delivery of key strategic infrastructure to guide industry investment, such as the Busselton Margaret River Airport and Busselton Foreshore, and the development of smart cities initiatives to enable ICT investment to enhance service and infrastructure offerings.

**Objective 4.1**

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

Main Service Area	Project / Action	Status	Achievements
<b>Airport Services</b>	Busselton Margaret River Airport General Aviation Precinct Promote and secure leasing opportunities for general aviation.		<i>Due to COVID-19 private development of the general aviation precinct was deferred. The City commenced assessment of investment options that might be required to develop the precinct in the absence of private investment.</i>
	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.		<i>Work with the South West Development Commission to investigate air freight opportunities continued.</i>
<b>Economic and Business Development</b>	Dunsborough Foreshore Café Facilitate commercial investment in café and kiosk development at the Dunsborough foreshore.		<i>The proposal to excise land at the Dunsborough Foreshore was advertised in March and community information sessions held. 17 submissions supporting and 10 submissions objecting to the proposal were received. The City will further engage with those who submitted an objection and report back to the Department of Planning Lands and Heritage.</i>
	Busselton Foreshore Commercial Opportunities Facilitate commercial investment at the Busselton foreshore, including two hotel sites, restaurant/microbrewery, and a tourist oriented.		<i>Construction of the family restaurant/microbrewery commenced in August 2019 and is proceeding as scheduled. The agreement to sublease Hotel Site 2 to Pacifica Ausglobal Busselton Pty Ltd was signed in December 2019 and five foreshore kiosks were established in December.</i>
	Economic Development Strategy Facilitate the implementation of the Economic Development Strategy.		<i>Two sub-groups of the Economic Development Taskforce helped to drive key initiatives including the hosting of an Australian Tax Office (ATO) workshop, creating pilot alfresco bays in Busselton, and procuring a tool to report on spend in the region. Drafting of a Smart City Strategy began and a business support program was implemented to assist with COVID-19 recovery.</i>

# 4 Key Goal Area

## Objective 4.2

A community where local business is supported.

Main Service Area	Project / Action	Status	Achievements
Economic and Business Development	<b>Business Support</b> Continue to work with individual businesses, chamber of commerce groups, progress associations and government agencies to identify opportunities to support local and small businesses.		Collaboration with local business to share industry information and promote a buy local campaign continued. Networking events for the Busselton Chamber of Commerce and Industry and Dunsborough Yallingup Chamber of Commerce and Industry were held to encourage economic recovery from COVID-19 restrictions.
	<b>Activating City Centres</b> Through the 'Place Project' implement a series of initiatives to activate City centres.		A series of focus group sessions were held to assist with revitalisation plans for Mitchell Park, along with a Christmas program to liven Busselton and Dunsborough town centres. After COVID-19 restrictions were eased the City held a "thankyou" event for local businesses returning to the town centres.

## Objective 4.3

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

Main Service Area	Project / Action	Status	Achievements
Event Services	<b>Events Prospectus</b> Complete and events/film industry prospectus to actively target and attract new high profile events and film makers.		Drafting of the prospectus stalled temporarily due to circumstances associated with COVID-19 however the prospectus is scheduled for completion in late 2020.
	<b>Events Strategy</b> Complete the review of the Events Strategy.		A review of the strategy has been planned to take into account the impacts and opportunities arising from COVID-19.
	<b>Marketing and Events Reference Group</b> Continue to ensure the economic benefit of events funding is maximised through effective operation of the Marketing and Events Reference Group.		118 events were held, 26 of which were new events. 28 events were cancelled between March and June due to COVID-19. The estimated regional economic loss of the cancelled events exceeds \$20M.
Tourist Park Services	<b>Busselton Jetty Tourist Park</b> Implement the Busselton Jetty Tourist Park Master Plan to guide the management, maintenance and continual upgrade of the Park.		The Master Plan was completed and capital works planning was included in the Long Term Financial Plan. COVID-19 adversely impacted bookings and revenue from mid-March to end April 2020.

### MAJOR INITIATIVES 2020-2021

Facilitate the development of hotel site 2 at the Busselton Foreshore.

Continue to facilitate commercial investment at the Dunsborough Foreshore.

Work with stakeholders to identify industry development and growth opportunities and to establish a value proposition for investment.

# Transport

Smart, connective, accessible



# 5 Key Goal Area

## The planning, development and delivery of strategic and sustainable transport infrastructure remains a key strategic priority.

The City significantly progressed achievements in this area with completion of the City Centre Eastern Link, designed to divert traffic from busy intersections at Queen and Peel Streets and Queen and Albert Streets. Traffic entering Busselton via Causeway Road can now use the new access road and bridge along Cammilleri Street while traffic exiting the town centre can do so via the new road onto Causeway Road. Continued improvements are set to take place with Stage 2 works involving the duplication of Causeway Road from the new roundabout at Rosemary Drive up to Molloy Street. In addition works in the Dunsborough town site and the progressive upgrade of rural roads continued.

The ongoing development of the Busselton Margaret River Airport project saw the expansion of the terminal and construction of a new arrivals hall to facilitate Regular Passenger Transport (RPT) services, as soon as border closures associated with COVID-19 permit.

### Objective 5.1

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

Main Service Area	Project / Action	Status	Achievements
<b>Airport Services</b>	<b>Airport Expansion</b> Progress with the expansion of the airport to provide for interstate flights, aviation enterprise opportunities including freight services, and the capacity for international services.	⏸	Upgrades to the existing terminal and construction of the arrivals hall were completed in February, and security equipment installed ready for the commencement of Regular Public Transport (RPT) flights to and from Melbourne which were placed on hold due to the impact of COVID-19. As a result of COVID-19 Rio Tinto reduced the number of charter services. QantasLink however began temporary charter services for Fortescue Metals Group Ltd (FMG), operating two services a fortnight to Solomon Airport in the Pilbara.
<b>Design and Survey</b>	<b>Public Transport</b> Continue to work with key stakeholders towards improving public transport services and connections across the District.	▶	The City, in partnership with the Public Transport Authority, consulted with the community to identify future public transport needs. Three end-of-trip bicycle lockers were installed on Albert Street, opposite the public transport and coach stops, to enable secure storage and promote active and sustainable transport.



## Objective 5.2

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

Main Service Area	Project / Action	Status	Achievements
<b>Executive Services</b>	<b>Transport Links to Regional Centres</b> Continue to advocate for improved domestic, commercial and charter airline services and road infrastructure links to Western Australia's regional centres, including a dual carriageway between Busselton and Capel and the Vasse-Dunsborough link.		The State and Federal governments committed \$85M to dual the Bussell Highway in two stages. Stage 1 is scheduled to start in October 2020 (5km second carriageway between Capel Bypass and Hutton Road). Opportunities to improve regional air transport links via FIFO and RPT services continue to be investigated.
<b>Engineering and Technical Services</b>	<b>Busselton Traffic Improvements</b> Progress the City Centre Eastern Link (Stage 1) component of the Busselton Traffic Study and progressively implement improvements to other City centre intersections to improve traffic flow.		Stage 1 of the City Centre Eastern Link project began on 11 November and was completed in time for its official opening, scheduled for 3 July 2020.
<b>Operations Services</b>	<b>Road Maintenance and Upgrades</b> Implement the roads maintenance program with a focus on narrow country road upgrades.		Road construction projects listed on the 2019-2020 capital budget were completed with the exception of the Wonnerup south Road, Yoongarillup Road and Carey Street reconstruction projects. Some improvement projects were relisted due to COVID-19 constraints.

## Objective 5.3

Pathways and cycleways that connect our communities and provide alternative transport choices.

Main Service Area	Project / Action	Status	Achievements
<b>Engineering and Technical Services</b>	<b>Cycleway and Shared Path Networks Improvements</b> Progressively implement the City of Busselton Cycling and Shared Path Network Strategy 2019-2023.		Highlights include completion of the College Avenue shared path project and modifications to the path between Elliot Street and Peel Terrace to improve access for mobility aid users.
	<b>Safe Active Street Study</b> Conduct a feasibility study to determine whether a connective cycling boulevard catering for people of all ages can be implemented in the Busselton town centre.		Preliminary talks began with WestCycle to design a survey that allows residents to provide input about their specific needs.
	<b>Wadandi Track</b> Continue to progressively develop and enhance the Wadandi Track.		The installation of a trail head at the Busselton Foreshore neared completion and detailed design for a bridge over the Carbanup River also progressed. Planning and preliminary works on the southern section of the track between Harman's Mill Road and Gardner Road continued.

### MAJOR INITIATIVES 2020-2021

Deliver the Eastern Link and Causeway Road duplication to improve traffic management in and around Busselton's City centre.

Continue to implement the roads maintenance program focusing on narrow country road upgrades.

**6** Key Goal Area



# ***Leadership***

**Visionary, collaborative, accountable**

City of Busselton

MAIN ENTRANCE



**Leadership has been a strong and important focus this year. The COVID-19 pandemic has both challenged and demonstrated our ability to respond in a considered fashion to changing circumstances. Staff and the community have also responded quickly and positively to COVID-19 restrictions.**

Staff working at City facilities that were required to close were redeployed to other areas of the organisation, and our IT systems quickly adapted to enable staff to work from home. Council also adopted online technologies to ensure minimum disruption to Council meetings and decision making functions. The City continued to provide essential services and support to the community, with information about City services and community health matters available through our website and social media platforms.

The City continues to advocate strongly for State and Federal funding for important community projects. Our advocacy for the duplication of Bussell Highway between Capel and Busselton was rewarded, with funding allocated from the State Government for the project. The City also continues to perform strongly with respect to governance and compliance with, once again, an unqualified financial audit.

### Objective 6.1

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

Main Service Area	Project / Action	Status	Achievements
Finance Services	<b>Fair Value</b> Assess the worth of all asset classes every three years.		The Fair Value assessment has been reprogrammed to occur every five years. The next assessment will occur in 2021 (Lands and Buildings).
	<b>Financial Audit</b> Conduct an annual audit to ensure financial compliance with legislative requirements.		The mid-year 2019-2020 audit was completed in April. Due to COVID-19 restrictions, the audit was conducted remotely.
Governance Services	<b>Governance Systems Review</b> Implement agreed recommendations of the Governance Systems Review.		70% of the recommendations from the Governance Systems review have been considered and actioned, with many of the remaining items being longer term improvement actions.
	<b>Integrated Planning and Reporting</b> Maintain and develop processes and systems in relation to integrated planning budgeting and reporting.		Participation in the South West Integrated Planning and Reporting (IPR) Peer Support Program continued. The City's IPR calendar for the period 1 July 2020 to 31 December 2021 was updated.
	<b>Statutory Compliance Audit</b> Conduct an annual audit to ensure statutory compliance with legislative requirements.		The compliance audit was completed on 23 March 2019.
Information Services	<b>Works and Assets IT Business Software</b> Introduce a new system to track the progress of works and assets management.		This project has been postponed. It was decided that focus on the City's financial accounts structure was necessary before introducing a new system to track progress of works and assets management.

# 6 Key Goal Area

## Objective 6.2

### Council engages broadly and proactively with the community.

Main Service Area	Project / Action	Status	Achievements
Public Relations	<b>Community Survey</b> Conduct a biennial survey to assess the level of community satisfaction with City services and facilities and help plan for the future.		The 2019-2020 community survey to assess the level of community satisfaction with City services and facilities was completed during June. 1,018 responses were received. These will help to inform review of the City's Strategic Community Plan.
	<b>Website Improvements</b> Develop and progressively implement improvements to the City's websites in order to improve information flow to the community.		The new site for the GLC and NCC was prepared for launch in July 2020. Concept designs and site map for the City's public website are finalised.
	<b>Engagement Policy Review</b> Review the City's Community Engagement Policy.		Development of this policy was delayed due to COVID-19 but will be a priority during 2020-2021.

## Objective 6.3

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

Main Service Area	Project / Action	Status	Achievements
Finance Services	<b>Annual Budget</b> Prepare an annual budget which aligns with the City's Corporate Business Plan and Strategic Community Plan objectives.		The 2019-2020 budget was approved at a special Council meeting on 31 July 2019.
	<b>Long Term Financial Plan (LTFF)</b> Maintain a rolling ten year financial plan to assist and guide the City in strategic financial decision making processes.		A pre COVID-19 version of the LTFF was adopted on 10 June to guide further planning. Work on reviewing the LTFF, will take into account changes resulting from COVID-19 and use 2020-2021 as the base year.
Human Resources and Risk	<b>Workforce Planning</b> Implement strategies and actions contained in the Workforce Plan, including strategies aimed at developing a high performance culture.		Review of the Workforce Plan 2019-2020 was completed in December. Implementation is progressing, noting that the impact of COVID-19 has delayed progress in some areas
Information Services	<b>Enhancing Integrated Corporate Systems</b> Continuously improve and upgrade corporate enterprise systems and infrastructure.		A direction to review of the City's financial systems and accounts structure was agreed. Work will begin in 2020-2021.

## Objective 6.4

### Assets are well maintained and responsibly managed.

Main Service Area	Project / Action	Status	Achievements
<b>Asset Services</b>	<b>Overall Asset Management Plan</b> Review and update the overall Asset Management Plan with the aim of allocating enough funding to sustainably manage the City's assets.		<i>The methodology and modeling for funding building asset management was reviewed to determine the parameters for allocating building renewal funds into the City's reserves.</i>
<b>Property Services</b>	<b>Winderup Court Improvements</b> Undertake works to refurbish and improve facilities at the Winderup Court complex.		<i>Winderup Court units were constructed on a multi-lot reserve some years ago. The potential redevelopment of these units has been put on hold due to complexities with a lands process to create two distinct lots with different forms of tenure.</i>

#### MAJOR INITIATIVES 2020-2021

Continue to lobby for changes to the local government financial health indicators to ensure they adequately reflect a local government's financial position.

Review the City's Community Engagement Policy and develop a supporting framework.

Complete the review of the City's Strategic Community Plan.



# Performance and Legislative Reports



# Performance Indicator Results

A snapshot of performance against key performance indicators during 2018-2019 is provided below. The organisation continues to focus on improving its service delivery

Performance Indicator	Measure	Target/Trend	Result	Notes
<b>1</b> Corporate Business Plan progress	Percent of action achieving milestones or targets.	> 90%	83.0% actions on track 15.9% actions require monitoring 1.1% actions on hold	Monitor actions are typically projects with a lengthy timeframe. The progress of actions in this category is largely due to the impact of COVID-19.
<b>2</b> Financial Ratios	'Standard' benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100% of ratios achieved	Debt Service Coverage Ratio - Target achieved Own Source Revenue Ratio - Target achieved Operating Surplus Ratio - Target not achieved (see note) Current Ratio - Target not achieved (see note)	The non-achievement of the operating surplus and current ratio measure does not accurately reflect the City's strong financial position. The City has significant cash reserves available for asset management and improvements to facilities which are not currently included in the calculations. Additionally the relative youth of the City's infrastructure (through a period of investment) is a factor in the lower operating surplus ratio.
<b>3</b> Asset Ratios	'Standard' benchmark achieved as required by the Integrated Planning and Reporting Advisory Standard.	100%	Achieved	The result exceeded the standard benchmark by 3.3%.
<b>4</b> Airport Services	(a) Net position compared to budget.	Budget is achieved	Budget not achieved	Result was a direct consequence of COVID-19 restrictions.
	(b) Charter and Regular Passenger Transport (RPT) numbers.	Increasing	Achieved	Charter passenger movement increased by 1.37%
<b>5</b> Geographe Leisure Centre	(a) Net cost compared to budget.	Budget is achieved	Budget not achieved	Result was a direct consequence of COVID-19 restrictions.
	(b) Member numbers	Stable	Achieved	The '30 days for \$30' promotion helped with members numbers.
	(c) Member retention – average number of members renewing membership within 12 months of expiry date.	55%	Achieved	New gymnasium equipment and increased staffing have contributed to this result.
<b>6</b> Busselton Jetty Tourist Park	Net cost compared to budget.	Budget is achieved	Budget not achieved	Result was a direct consequence of COVID-19 restrictions.
<b>7</b> Complaints	a) Number of complaints received per head of population.	Decreasing	Achieved	Complaints received decreased from 21 in 2018-2019 to 14 in 2019-2020.
	(b) Average time taken to resolve complaints recorded.	Decreasing	Benchmark of 14.4 days	This measure was adopted in 2019-2020. A trend result will be available in 2020-2021.
<b>8</b> Waste	Percent of solid waste diverted from landfill.	25%	Achieved 26.6% diverted	The result is typical of a residential two bin system.
<b>9</b> Development assessment	(a) 21 calendar days to complete simple development applications.	100%	Not achieved 46.5%	All targets were reviewed in 2019-2020 and revised targets adopted as part of the 2019-2023 Corporate Business Plan. These targets (which are internal only) were determined to be too aspirational and not in line with actual community expectations.
	(b) 42 calendar days to complete standard development applications.	100%	Not achieved 40.4%	
	(c) 70 calendar days to complete complex development applications.	100%	Not achieved 33.6%	
<b>10</b> Energy Use	Energy plan targets determined by end of 2019-2020	Target set	Achieved	The Energy Plan has been adopted.
<b>11</b> Safety	Lost time injury frequency (LTI) rate.	< 15	Not achieved 21.7%	The most common cause of injuries were attributed to body stress, with most being of low to medium severity.

# Legislative Reports



## Disability Action and Inclusion Plan (DAIP)

The City's DAIP Reference Group assessed and provided feedback on City and community plans for facilities, shared path networks and disability access and inclusion improvements. This year the group reviewed plans for the Busselton Foreshore, Coastal Nodes, Mitchell Park and the Busselton Performing Arts and Convention Centre.

### Beach Wheelchairs

Two new beach wheelchairs were purchased to replace the original wheelchairs purchased by the City 10 years ago.

### Cycling Without Age Program

The City partnered with Cape Care and Apex to purchase a trishaw ebike for people who can no longer ride for

themselves. Piloted by a volunteer, the two person trishaw can be powered electrically and with pedals.

### Accessible Websites

Work to upgrade the City's websites, which includes the City's libraries, Artgeo complex and Geographe Leisure Centre began during the year with a focus on improving accessibility to the City's websites for people with a disability.

### Employment Opportunity

A City traineeship program was created specifically to offer an employment opportunity for a person with a disability. The position was widely advertised and interviews held. The successful applicant will take up the role early in 2020-2021.

## Employee Remuneration

100,000 - 109,999	5 employees
110,000 - 119,999	5 employees
120,000 - 129,999	9 employees
130,000 - 139,999	2 employees
140,000 - 149,999	0 employees
150,000 - 159,999	1 employees
160,000 - 169,999	0 employees
170,000 - 179,999	0 employee
180,000 - 189,999	4 employees
300,000 and above	1 employee

## Complaints Register

No complaints were registered that resulted in a finding.

## Record Keeping

### Evaluating record keeping systems

The City carried out the General Disposal Authority for Source Records RD 2016002 in July 2019 with a number of new policies and procedures developed in the process. The Digitization and Destruction of Source Records operational practice was also reviewed. Further analysis of current policies and procedures are scheduled over the next 12 months in preparation for the five yearly review of the Recordkeeping Plan in 2021.

An upgrade to the City's record keeping system is scheduled for September 2020.

### Evaluating the record keeping training program

Reviews of the record keeping training program are periodically conducted and adjusted to integrate changes arising from

system enhancements. Training is also customised to suit the roles of employees. Continuous support is provided either by one-to-one or group training. Internal reference guides and newsletters are all accessible via the City's intranet. Updates are sent via email.

### Record keeping induction and training program

New employees are informed of their record keeping responsibilities as part of the City's online induction program. A total of 37 inductions were completed during 2019-2020.

Individual training on the City's records and enterprise content management system (ECM) is provided to relevant employees within the first weeks of their employment.

# Financial Report



# Financial Health Indicators

## Financial Indicators

The City's Financial Report for 2019-2020 highlights the various financial ratios in relation to asset management, debt management and liquidity. While not a statutory requirement, the Department of Local Government, Sport and Cultural Industries (DLGSC) use these ratios to produce data on the MyCouncil website and to determine a Financial Health Indicator (FHI).

The City has shown a slight improvement on the previous year increasing its FHI from 40 in 2018-2019 to 49 in 2019-2020.

## Review of FHI Calculations

It is widely recognised that the FHI is not a fit for purpose or accurate indicator of a local government's financial health due to the unique nature of local government.

In a report to State Parliament in March 2020, the Office of the Auditor General highlighted this issue and stated:

*"Most of the ratios are useful indicators. However, we note that DLGSC is reviewing the ratios. We support the intent to simplify this reporting, as some ratios are more robust than others. For example, the definition of 'current ratio' in the regulations excludes restricted assets and liabilities associated with restricted assets. This means that the ratio is directly affected by the amount of funds that management and council decide to transfer to and hold in reserves. This appears to render the ratio more complex than common business practice and may make it more difficult to compare different entities. Also, reporting the operating surplus ratio may be unnecessary as users of the financial report can get*

*similar information about any deficit from the Statement of Comprehensive Income."*

As such, representatives from the West Australian Local Government Association (WALGA) Local Government Professionals WA (LG Pro WA) and the DLGSC have established a working group to review these particular ratios.

## Utilisation of Reserves

The City has established cash backed reserves that are utilised for long term replacement of assets and annual renewal.

These reserves are not included in the DLGSC ratios for local government. In the City's case, in the year under review the City had \$59.9M in cash backed reserves. This is in excess of the City's annual rates income.

This has on many occasions been recognised by the City's previous auditors (AMD) who had stated as follows:

*"However, as we have acknowledged in prior years; the current ratio calculation excludes Council's restricted assets..."*



## Future Actions:

The City has recognised that despite its strong financial position, this is not indicated in the "one size fits all" FHI approach by the DLGSC.

To address this particular issue the City will:

1. Lobby and advocate for a more appropriate fit for purpose set of financial ratios that includes discretionary reserves and grant funding;
2. Review its rates of depreciation to ensure the Operating Surplus Ratio is more accurate and reflective of actual operations;
3. Further consider Council's previous practice of transferring surplus funds to reserve.

# Independent Auditor's Report



## 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 2020, 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 2020 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 11 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 financial reporting responsibilities under the Act. In respect of the comparatives for the previous year ended 30 June 2019, Regulation 16 of the Local Government (Financial Management) Regulations 1996 (Regulations), did not allow a local government to recognise some categories of land, including land under roads, as assets in the 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 the 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.

# Independent Auditor's Report

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.

A further description of my responsibilities for the audit of the annual financial report is located on the Auditing and Assurance Standards Board website at [https://www.auasb.gov.au/auditors\\_responsibilities/ar4.pdf](https://www.auasb.gov.au/auditors_responsibilities/ar4.pdf). This includes the identification and assessment of the risk of material misstatement due to fraud arising from management override of controls. This description forms part of my auditor's report.

## **Report on Other Legal and Regulatory Requirements**

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

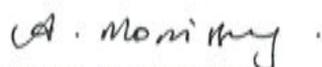
- (i) In my opinion, the following material matters indicate significant adverse trends in the financial position of the City:
  - a. The Current Ratio as reported in Note 33 of the annual financial report is below the Department of Local Government, Sport and Cultural Industries (DLGSCI's) standard of 1.0 for the last three financial years; and
  - b. The Operating Surplus Ratio as reported in Note 33 of the annual financial report is below the DLGSCI's basic standard of 0.01 for the last three financial years.
- (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 financial ratios for 2018 in Note 33 of the annual financial report were audited by another auditor when performing their audit of the City for the year ending 30 June 2018. The auditor expressed an unmodified opinion on the annual financial report for that year.

## **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 2020 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 audited annual financial report to confirm the information contained in this website version of the annual financial report.



ALOHA MORRISSEY  
ACTING DEPUTY AUDITOR GENERAL  
Delegate of the Auditor General for Western Australia  
Perth, Western Australia  
17 November 2020

# Statement of the Chief Executive Officer

City of Busselton

Financial Report

For the Year Ended 30 June 2020

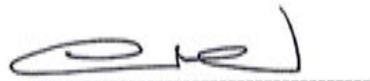
LOCAL GOVERNMENT ACT 1995

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 30 June 2020 is based on proper accounts and records to present fairly the financial position of the City of Busselton at 30 June 2020 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 13<sup>th</sup> day of November 2020



Mike Archer  
Chief Executive Officer



# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Statement of Comprehensive Income by Nature or Type

	Note	2020 Actual \$	2020 Budget \$	2019 Actual \$
<b>Revenue</b>				
Rates	25	51,997,844	51,617,412	48,723,934
Operating Grants, Subsidies and Contributions	2(a)	5,664,503	4,926,958	6,079,293
Fees and Charges	2(a)	15,074,219	16,292,090	15,793,598
Interest Earnings	2(a)	1,584,122	1,955,000	2,336,296
Other Revenue		549,367	551,510	1,127,337
		<u>74,870,055</u>	<u>75,342,970</u>	<u>74,060,458</u>
<b>Expenses</b>				
Employee Costs		(32,543,216)	(33,303,930)	(30,339,391)
Materials and Contracts		(16,858,209)	(18,226,504)	(17,584,838)
Utility Charges		(2,633,428)	(2,774,257)	(2,607,810)
Depreciation on Non-Current Assets	11(b)	(23,496,226)	(22,870,222)	(22,051,156)
Interest Expenses	2(b)	(1,329,246)	(1,273,688)	(1,333,095)
Insurance Expenses		(730,852)	(733,960)	(713,980)
Other Expenditure		(1,029,390)	(2,759,359)	(998,204)
		<u>(78,620,567)</u>	<u>(81,941,920)</u>	<u>(75,628,474)</u>
		<b>(3,750,512)</b>	<b>(6,598,950)</b>	<b>(1,568,016)</b>
Non-Operating Grants, Subsidies and Contributions	2(a)	18,529,803	32,042,712	14,465,113
Profit on Asset Disposals		74,304	78,050	118,089
Loss on Asset Disposals		(537,558)	(161,135)	(54,624)
		<u>18,066,549</u>	<u>31,959,627</u>	<u>14,528,578</u>
Write Off of Assets Under \$5,000		0	0	(1,185,285)
		<u>0</u>	<u>0</u>	<u>(1,185,285)</u>
<b>NET RESULT</b>		<b>14,316,037</b>	<b>25,360,677</b>	<b>11,775,277</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	13	0	0	1,055,204
<b>Total Other Comprehensive Income</b>		<u>0</u>	<u>0</u>	<u>1,055,204</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<u><b>14,316,037</b></u>	<u><b>25,360,677</b></u>	<u><b>12,830,481</b></u>



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

# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Statement of Comprehensive Income by Program

	Note	2020 Actual \$	2020 Budget \$	2019 Actual \$
<b>Revenue</b>				
General Purpose Funding		55,972,253	55,427,746	53,475,303
Governance		507,202	369,800	871,681
Law, Order & Public Safety		968,661	860,783	870,264
Health		656,781	619,300	642,383
Education and Welfare		8,867	6,440	8,614
Housing		502,130	478,750	477,766
Community Amenities		8,655,411	9,071,477	8,775,902
Recreation and Culture		3,927,871	4,315,644	4,521,332
Transport		1,362,737	1,606,880	1,954,683
Economic Services		1,809,922	2,042,500	1,891,350
Other Property and Services		498,219	543,650	571,180
		<u>74,870,054</u>	<u>75,342,970</u>	<u>74,060,458</u>
<b>Expenses Excluding Finance Costs</b>				
General Purpose Funding		(1,085,183)	(1,108,720)	(1,004,147)
Governance		(6,792,460)	(6,984,950)	(6,899,000)
Law, Order & Public Safety		(3,403,391)	(3,331,426)	(3,179,072)
Health		(1,443,764)	(1,490,615)	(1,447,639)
Education and Welfare		(169,093)	(153,574)	(166,793)
Housing		(1,305,071)	(1,325,049)	(1,221,031)
Community Amenities		(13,964,955)	(14,284,417)	(12,927,230)
Recreation and Culture		(23,239,799)	(24,716,462)	(22,403,790)
Transport		(21,822,344)	(23,187,872)	(21,882,407)
Economic Services		(3,287,879)	(3,422,827)	(3,338,446)
Other Property and Services		(777,381)	(662,320)	(1,011,109)
		<u>(77,291,320)</u>	<u>(80,668,232)</u>	<u>(75,480,664)</u>
<b>Finance Costs</b>				
Governance		(711,602)	(656,476)	(687,461)
Recreation and Culture		(537,257)	(529,890)	(584,066)
Transport		(48,639)	(55,573)	(29,290)
Economic Services		(1,063)	(1,064)	(1,594)
Other Property and Services		(30,685)	(30,685)	(30,684)
	2(b)	<u>(1,329,246)</u>	<u>(1,273,688)</u>	<u>(1,333,095)</u>
Non-Operating Grants, Subsidies & Contributions	2(a)	18,529,803	32,042,712	14,465,113
Profit on Disposal of Assets		74,304	78,050	118,089
Loss on Disposal of Assets		(537,558)	(161,135)	(54,624)
		<u>18,066,549</u>	<u>31,959,627</u>	<u>14,528,578</u>
<b>NET RESULT</b>		<b>14,316,037</b>	<b>25,360,677</b>	<b>11,775,277</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	13	0	0	1,055,204
<b>Total Other Comprehensive Income</b>		<u>0</u>	<u>0</u>	<u>1,055,204</u>
		<u><b>14,316,037</b></u>	<u><b>25,360,677</b></u>	<u><b>12,830,481</b></u>



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

# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Statement of Financial Position

	Note	2020 Actual \$	2019 Actual \$
<b>Current Assets</b>			
Cash and Cash Equivalents	3	60,501,304	59,772,318
Trade and Other Receivables	6	4,371,031	3,916,159
Other Financial Assets	5(a)	10,066,867	10,569,803
Inventories	7	25,802	24,981
Other Assets	8	212,924	266,918
<b>Total Current Assets</b>		<b>75,177,928</b>	<b>74,550,179</b>
<b>Non-current Assets</b>			
Other Receivables	6	412,055	397,461
Other Financial Assets	5(b)	430,658	283,072
Property, Plant and Equipment Infrastructure	9 10	147,020,831	144,333,683
Right of Use Assets	12(a)	1,308,114	0
<b>Total Non-current Assets</b>		<b>719,058,338</b>	<b>709,730,208</b>
<b>Total Assets</b>		<b>794,236,266</b>	<b>784,280,387</b>
<b>Current Liabilities</b>			
Trade and Other Payables	14	7,983,635	8,136,038
Contract Liabilities	15.1	2,611,824	0
Grant Liabilities	15.2	2,298,073	0
Lease Liabilities	16	498,834	0
Current Portion of Long Term Borrowings	17(d)	3,043,263	3,291,161
Provisions	18	5,237,538	4,614,181
<b>Total Current Liabilities</b>		<b>21,673,167</b>	<b>16,041,380</b>
<b>Non-current Liabilities</b>			
Contract Liabilities	15.1	7,566,720	0
Grant Liabilities	15.2	2,250,217	0
Lease Liabilities	16	854,825	0
Long Term Borrowings	17(d)	28,157,696	31,111,143
Provisions	18	665,671	627,843
<b>Total Non-current Liabilities</b>		<b>39,495,129</b>	<b>31,738,986</b>
<b>Total Liabilities</b>		<b>61,168,296</b>	<b>47,780,366</b>
<b>Net Assets</b>		<b>733,067,970</b>	<b>736,500,021</b>
<b>Equity</b>			
Retained Surplus		436,973,786	444,713,504
Reserves – Cash Backed	4	59,897,884	55,590,217
Revaluation Surplus	13	236,196,300	236,196,300
<b>Total Equity</b>		<b>733,067,970</b>	<b>736,500,021</b>

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

# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Statement of Changes in Equity

	Note	Retained Surplus \$	Reserves Cash Backed \$	Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2018		440,549,926	47,978,517	235,141,096	723,669,539
<u>Comprehensive Income</u>					
Net Result		11,775,277	0	0	11,775,277
Other Comprehensive Income	13	0	0	1,055,204	1,055,204
Total Comprehensive Income		11,775,277	0	1,055,204	12,830,481
Transfer from / (to) Reserves		(7,611,700)	7,611,700	0	0
<b>Balance as at 30 June 2019</b>		<b>444,713,503</b>	<b>55,590,217</b>	<b>236,196,300</b>	<b>736,500,020</b>
<b>Balance as at 30 June 2019</b>		<b>444,713,503</b>	<b>55,590,217</b>	<b>236,196,300</b>	<b>736,500,020</b>
Initial application of AASB 16, AASB 15/1058	29(d)	(17,748,087)	0	0	(17,748,087)
<b>Restated balance as at 1 July 2019</b>		<b>426,965,416</b>	<b>55,590,217</b>	<b>236,196,300</b>	<b>718,751,933</b>
<u>Comprehensive Income</u>					
Net Result		14,316,037	0	0	14,316,037
Other Comprehensive Income	13	0	0	0	0
Total Comprehensive Income		14,316,037	0	0	14,316,037
Transfer from / (to) Reserves		(4,307,667)	4,307,667	0	0
<b>Balance as at 30 June 2020</b>		<b>436,973,786</b>	<b>59,897,884</b>	<b>236,196,300</b>	<b>733,067,970</b>

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

# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Statement of Cash Flows

	Note	2020 Actual \$	2020 Budget \$	2019 Actual \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates		51,938,974	51,741,639	48,748,066
Operating Grants, Subsidies and Contributions		5,373,699	4,930,617	5,818,152
Fees & Charges		14,885,061	16,294,954	15,592,811
Interest Earnings		1,584,122	1,955,000	2,336,296
Goods and Services Tax		6,531,093	3,000,000	6,399,565
Other Revenue		1,379,052	494,147	3,243,563
		<u>81,692,001</u>	<u>78,416,357</u>	<u>82,138,453</u>
<b>Payments</b>				
Employee Costs		(31,886,965)	(33,310,994)	(30,267,355)
Materials and Contracts		(16,159,105)	(19,049,654)	(17,167,310)
Utility Charges		(2,633,428)	(2,774,257)	(2,607,810)
Insurance Expenses		(730,852)	(733,960)	(713,980)
Interest Expenses		(1,315,166)	(1,273,688)	(1,329,678)
Goods and Services Tax		(6,657,604)	(3,000,000)	(6,146,871)
Other Expenditure		(2,573,426)	(2,746,912)	(4,697,492)
		<u>(61,956,546)</u>	<u>(62,889,465)</u>	<u>(62,930,496)</u>
<b>Net Cash Provided by (used in) Operating Activities</b>	19	<u>19,735,455</u>	<u>15,526,892</u>	<u>19,207,957</u>
<b>Cash Flows from Investing Activities</b>				
Payment for Purchase of Property, Plant & Equipment		(10,974,259)	(23,722,201)	(5,545,263)
Payment for Construction of Infrastructure		(18,968,702)	(36,851,773)	(23,006,581)
Non-Operating Grants, Subsidies and Contributions		10,958,748	23,758,961	6,529,299
Proceeds from Sale of Assets		3,221,003	3,476,580	926,173
Proceeds from Financial Assets at Amortised Costs – Term Deposits		500,000	0	0
<b>Net Cash Provided by (used in) Investing Activities</b>		<u>(15,263,210)</u>	<u>(33,338,433)</u>	<u>(21,096,372)</u>
<b>Cash Flows from Financing Activities</b>				
Repayment of Borrowings		(3,296,345)	(4,056,712)	(3,055,609)
Payments of Principal Portion of Lease Liabilities		(521,901)	0	0
Proceeds from Self Supporting Loans		74,987	76,056	73,003
Advances to Community Groups		(95,000)	(150,000)	0
Proceeds from New Borrowings		95,000	150,000	2,730,000
<b>Net Cash Provided By (used In) Financing Activities</b>		<u>(3,743,259)</u>	<u>(3,980,656)</u>	<u>(252,606)</u>
<b>Net Increase (Decrease) in Cash Held</b>		<u>728,986</u>	<u>(21,792,197)</u>	<u>(2,141,021)</u>
Cash at Beginning of Year		<u>59,772,318</u>	<u>70,272,318</u>	<u>61,913,339</u>
<b>Cash and Cash Equivalents at the End of the Year</b>	19	<u>60,501,304</u>	<u>48,480,121</u>	<u>59,772,318</u>

# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Rate Setting Statement

	Note	2020 Actual \$	2020 Budget \$	2019 Actual \$
<b>OPERATING ACTIVITIES</b>				
Net current assets at start of financial year – surplus / (deficit)	26(b)	1,751,076	1,751,076	3,511,291
		<hr/>	<hr/>	<hr/>
<b>Revenue from operating activities (excluding rates)</b>				
General Purpose Funding		4,553,867	4,382,440	5,286,500
Governance		511,439	374,470	884,888
Law, Order & Public Safety		968,661	860,783	875,722
Health		656,781	619,300	644,208
Education and Welfare		8,867	6,440	8,614
Housing		502,130	478,750	477,766
Community Amenities		8,659,799	9,073,190	8,788,148
Recreation and Culture		3,963,230	4,360,550	4,526,851
Transport		1,392,924	1,628,986	2,020,285
Economic Services		1,809,922	2,046,191	1,891,956
Other Property and Services		498,352	544,614	584,806
		<hr/>	<hr/>	<hr/>
		23,525,972	24,375,714	25,989,744
<b>Expenditure from operating activities</b>				
General Purpose Funding		(1,085,183)	(1,108,720)	(1,004,147)
Governance		(7,506,165)	(7,643,293)	(7,598,777)
Law, Order & Public Safety		(3,421,391)	(3,333,626)	(3,181,299)
Health		(1,443,764)	(1,490,615)	(1,447,639)
Education and Welfare		(169,093)	(153,574)	(166,793)
Housing		(1,305,071)	(1,325,049)	(1,221,087)
Community Amenities		(13,965,411)	(14,421,692)	(12,932,117)
Recreation and Culture		(24,087,504)	(25,252,279)	(23,007,862)
Transport		(22,068,848)	(23,257,311)	(21,915,987)
Economic Services		(3,291,617)	(3,423,891)	(3,340,040)
Other Property and Services		(814,078)	(693,005)	(1,052,636)
		<hr/>	<hr/>	<hr/>
		(79,158,125)	(82,103,055)	(76,868,384)
<b>Operating activities excluded</b>				
(Profit) on disposal of assets		(74,304)	(78,050)	(118,089)
Loss on disposal of assets		537,558	161,135	54,624
Movement in deferred pensioner rates		(21,707)	0	(41,946)
Movement in employee benefit provisions		661,186	0	(3,311)
Depreciation and amortisation on assets	11(b)	23,496,226	22,870,222	22,051,156
Asset Adjustments as per Changes to Regulations		0	0	1,185,285
Movement in non-cash contributions	2	(4,482,078)	(8,224,000)	(7,957,839)
Movement Deposits and Bonds/ Other		(3,532,722)	0	(1,216,969)
		<hr/>	<hr/>	<hr/>
		16,584,159	14,729,307	13,952,911
<b>Amount Attributable to Operating Activities</b>		<hr/>	<hr/>	<hr/>
		(37,296,918)	(41,246,958)	(33,414,438)
<b>Investing activities</b>				
Non-operating grants, subsidies and contributions	2(a)	18,529,803	32,042,712	14,465,113
Proceeds from disposal of assets	11(a)	3,221,003	3,476,580	926,173
Purchase of property, plant and equipment	9(b)	(11,050,190)	(23,719,527)	(8,307,090)
Purchase and construction of infrastructure	10(b)	(18,968,702)	(36,851,773)	(20,290,190)
		<hr/>	<hr/>	<hr/>
<b>Amount attributable to investing activities</b>		(8,268,086)	(25,052,008)	(13,205,994)

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

# Concise Financial Report for the year ended 30 June 2020

## City of Busselton

### Financial Report

For the Year Ended 30 June 2020

#### Rate Setting Statement (Continued)

	Note	2020 Actual \$	2020 Budget \$	2019 Actual \$
<b>Financing activities</b>				
Advances to community groups	17(a)	(95,000)	(150,000)	0
Repayment of advances to community groups	17(a)	74,987	76,055	73,003
Repayment of debentures	17(a)	(3,296,345)	(3,297,412)	(3,055,609)
Repayment of Leases	26(c)	(521,900)	(759,300)	0
Proceeds from new debentures	17(a)	0	0	2,730,000
Proceeds from self-supporting loans	17(a)	95,000	150,000	0
Transfers to reserves (restricted assets)		(25,639,394)	(21,938,142)	(22,472,836)
Transfers from reserves (restricted assets)		24,003,063	41,172,459	22,908,147
<b>Amount attributable to financing activities</b>		<b>(5,379,589)</b>	<b>15,253,660</b>	<b>182,705</b>
<b>Surplus(deficiency) before imposition of general rates</b>		<b>(50,944,593)</b>	<b>(51,045,306)</b>	<b>(46,437,727)</b>
<b>Total amount raised from general rates</b>	25(a)	<b>51,418,387</b>	<b>51,045,306</b>	<b>48,188,803</b>
<b>Surplus / (deficit) after imposition of general rates</b>	26	<b>473,794</b>	<b>0</b>	<b>1,751,076</b>



*Where environment, lifestyle  
and opportunity meet!*

Adopted 9 December 2020



Join Our Community



T (08) 9781 0444  
E [city@busselton.wa.gov.au](mailto:city@busselton.wa.gov.au)

2 Southern Drive Busselton  
Western Australia

Locked Bag 1 Busselton WA 6280  
[www.busselton.wa.gov.au](http://www.busselton.wa.gov.au)