

# Annual Report 2010–2011



The best place to be.

The best  
place to be.



**Achieved by our mission to:** Work with, support and grow our community.  
We will listen to and respond to all our communities.

**Stewardship:** To preserve and enhance our environment, heritage and lifestyle for the benefit of current and future generations.

**Customer Service:** An organisation that functions with integrity and provides the highest level of customer service.

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\* Note ~ full Financial Statements are provided as an insert at the rear of this report or can be obtained by contacting the Customer Service Centre on 9781 0444.



The Shire of Busselton is located in the South West corner of Western Australia, 219 kilometres south of Perth.

It covers an area of 1,454 km<sup>2</sup> and is bounded by the Shires of Augusta-Margaret River, Capel, Donnybrook and Nannup.

More than 31,000 people call the Shire of Busselton home with approximately 17,000 people residing in Busselton and around 4,000 in Dunsborough. The Australian Bureau of Statistics figures for 2010 show that the Shire remains one of the fastest growing communities in the State, and that it can be expected to continue to grow. The Shire also has one of the fastest growing populations in Australia (over 4 percent annually), equating to an increase of over 1,200 people per annum.

Land use in the Shire is predominantly rural and agricultural, with significant areas of State Forest and National Park.

Local industries include tourism, manufacturing, dairying, beef production, vegetable production and viticulture.

The local wine industry, which started in the late 1960s, is internationally renowned. The Shire of Busselton accommodates over 50 percent of wine producing members of the Margaret River Wine Industry Association.

Tourism continues to have an important role in the Shire's economy. The Shire boasts famous surfing breaks, kilometres of beautiful sandy beaches and clear safe waters, and a spectacular network of limestone caves.

The iconic Busselton Jetty, which stretches 1.8 kilometres into Geographe Bay, is an important landmark for both visitors and locals.

With a unique array of native plant species located throughout the many reserves, the ancient Tuart Forest and wetland areas of world significance; the Shire of Busselton is an acclaimed biodiversity hotspot.

**Together with quality education, health and sporting facilities, the Shire of Busselton has many features that make it the best place to be.**



COUNCILLOR	APPOINTED	TERM EXPIRY	NO. OF COUNCIL MEETINGS ATTENDED (of 22 Meetings)
<b>Cr Ian Stubbs</b> Shire President Appointed 26 October 2009	20 October 2007	15 October 2011	20
<b>Cr Tom Tuffin</b> Deputy Shire President Appointed 10 June 2010	20 October 2007	15 October 2011	21
<b>Cr David Binks</b>	20 October 2007	15 October 2011	17
<b>Cr Rob Underdown</b>	20 October 2007	Resigned 31 July 2010	0 of 2 Meetings
<b>Cr Jackie Emery</b>	18 December 2008	19 October 2013	18
<b>Cr Terry Best</b>	17 October 2009	19 October 2013	22
<b>Cr Len Boyling</b>	17 October 2009	Resigned 11 May 2011	17 of 19 Meetings
<b>Cr Gordon Bleechmore</b>	17 October 2009	19 October 2013	22
<b>Cr Grant Henley</b>	17 October 2009	19 October 2013	21
<b>Cr David Reid</b>	18 December 2009	19 October 2013	19
<b>Cr Don Hanran-Smith</b>	7 May 2005	15 October 2011	20



**Busselton Jetty Fiesta**

Community members joined State dignitaries at the Busselton Foreshore on February 5 to celebrate the official re-opening of the iconic Busselton Jetty in spectacular style. See page 13

**Energy Action Plan**

A 6.84kW solar photovoltaic panel system was installed at the Shire Administration Building to reduce our energy consumption and reliance on external energy sources. See page 25



**CapeROC**

The Capes Regional Organisation of Councils supported a number of social, economic and environmental initiatives that benefit the Shire of Busselton and the broader Capes region. See page 22

**Port Geographe**

The Shire joined the newly formed Interagency Steering Committee chaired by the Department of Transport, to assist with the development of a long-term sustainable solution for Port Geographe. See page 29



**Funding Boost for Foreshore Development**

The redevelopment of the Busselton Foreshore and enhancement of the Dunsborough Foreshore benefited from a significant financial injection from the State Government's Royalties for Regions programme. See page 21



### Sunsmart Ironman Western Australia

The excitement and colour of the 2010 Ironman event was enhanced for both competitors and spectators with the finishing line being relocated to the Busselton CBD.

See page 13

### Boating Facilities

A work plan for the upgrade and development of boating facilities across the Shire was developed on the basis of the findings of the Capes Regional Boating Facilities study. See page 28



### Dunsborough Oval

Completed works at the Dunsborough oval site involved the construction of a second new oval plus the installation of a new cricket wicket, car parks and netball courts.



### Organisational Restructure

A review of the Shire's organisational structure resulted in a re-alignment of roles and responsibilities into management areas which more clearly reflected the Shire's strategic objectives. See page 36

### City Status Discussion

Community views on whether the Shire should become a City were sought during the year to help Council determine the future municipal status of our local government area. See page 35



### Community Resource Centre

Plans for the Busselton Dunsborough Community Resource Centre progressed with receipt of a major funding allocation from Lotterywest. Using environmentally sustainable building principles, the centre will become a landmark structure in the Shire and provide a focal point for community interaction. See page 14



Cr IAN STUBBS

**I am proud to present the Shire President's report for the 2010–2011 year.**

This year Council has been particularly focused on identifying and supporting the key economic, social and environmental drivers that are important to the long term sustainability of the Shire. Many significant milestones have been achieved, including the re-opening of the Busselton Jetty; the allocation of substantial funding for foreshore re-development; State Government support for the upgrade of the Busselton Regional Airport; and finalisation and implementation of the Capes Regional Boating Strategy.

Council applauds the work of Shire officers, community groups and organisations who helped to progress all our projects. I particularly acknowledge the efforts of the Busselton Foreshore Working Group and the Dunsborough Foreshore Reference Group who provided valuable input into the development of the foreshore concept plans. I also thank community members, education professionals and government agencies who supported the first-ever Higher Education Forum held in the South West.

In February, the Shire staged its biggest ever community event – the Busselton Jetty Fiesta. An estimated 10,000 people gathered on the Busselton foreshore to celebrate the official re-opening of the jetty by our Premier, Hon Colin Barnett, MLA.

The Fiesta re-launched the Busselton Jetty and the foreshore area as a tourist destination of significance, and helped Council further its vision of the Shire as the "Events Capital of the South West".

Throughout the year, Council took a 'back-to-basics' approach with a commitment to providing value for money to ratepayers and returning a significant budget surplus. We also saw the strengthening of links with neighbouring local governments. In particular, the Busselton and Augusta-Margaret River Councils worked closely through the voluntary Capes Regional Organisation of Councils (CapeROC), to explore resource sharing opportunities and better align regional priorities.

It was also a year of identifying future objectives, consolidating resources and laying the foundations for future prosperity. I congratulate our Chief Executive Officer Mike Archer, for implementing the necessary organisational changes that will enable the Shire to meet our anticipated future needs.

Finally, I wish to record my appreciation for the contributions made by Councillors Rob Underdown and Len Boyling, who both resigned from Council during the financial year. I also thank my Deputy, Cr Tom Tuffin, and all members of the Busselton Shire Council who worked so diligently over the past 12 months.

Since commencing as Chief Executive Officer in August 2010, I have worked closely with Council and Senior Managers to transform the way the Shire operates.

A revised organisational structure was introduced during the year and a new directorate – the Directorate of Community and Commercial Services, created. A review of staff resources also revealed a number of gaps across the organisation, resulting in Council endorsing the creation of several new positions, predominantly in the finance, management and engineering areas. Another important initiative was the creation of a major projects team dedicated to driving the Shire's flagship projects, including the Community Resource Centre, the Busselton and Dunsborough Foreshore Redevelopment projects and the expansion of the Busselton Regional Airport.

In 2010-2011, the Shire addressed a number of issues including:

- the adoption of the Local Commercial and Local Tourism Planning Strategies;
- the adoption of a new Bush Fire Planning Policy that incorporates extended bush fire prone areas and the Australian Standard for building in bush fire prone areas;
- a review of elected member representation;

- the finalisation of lease applications for Churchill Park;
- the adoption of the Development Guide Plan for Lot 413 Smiths Beach;
- the acquisition of external funding for the implementation of the Capes Region Boating Strategy;
- progressing funding applications for major projects;
- the adoption of the Busselton and Dunsborough Foreshore Concept Plans; and
- the endorsement of participation in the Peron Naturaliste Partnership – a grouping of nine coastal Local Governments dealing with the coastal effects of climate change.

Considerable attention was devoted to the Busselton Regional Airport project and the development of a strong business case for submission to the Government about a possible extension. The Shire is now progressing preliminary studies relating to noise, environmental impact and the development of an overall master plan to support this submission.

Given all that happened during the year, I extend my thanks to the enthusiastic and positive Shire workforce for accepting the changes that came their way and delivering impressive results.



MIKE ARCHER

The 2010-2011 financial year was a period of considerable progress and achievement for the Shire.

**Focusing on our economic, social and environmental priorities, a four-stage organisational restructure commenced in December 2010, resulting in a directorate structure capable of addressing the needs of our growing community.**

The economic wellbeing of the Shire benefited from successful applications to the State Government's Royalties for Regions funding programme, with a total of approximately \$9.7 million being granted for works associated with the Busselton and Dunsborough foreshore projects.

Work toward a new Community Resource Centre also progressed, reaching the detailed design stage. The Busselton Regional Airport benefited from reconstruction and upgrade work to the airport grounds, and studies to assess the implications of air traffic movement on environs surrounding the airport were undertaken.

A range of separate successful applications for State Government funding assisted with the implementation of major engineering works, law and order, sport and recreation facility upgrades, and economic development initiatives.

Our partnerships with State Government and local community groups provided a platform for the resolution of social and environmental issues, such as the continued attempts

to resolve issues relating to the Port Geographe development, which progressed favourably during the year.

The Shire stepped up its effort to enhance and protect its natural and cultural heritage, including improving the quality of our waterways and protecting habitat for vulnerable species, such as the Western Ringtail Possum.

Measures to further protect life and property from bushfire were implemented. And, with due regard to its commitment to the community and the environment, Council adopted an energy policy and undertook to ensure that any new developments proceed on the basis of environmentally sustainable principles.

Our commitment to ratepayers to provide responsible and accountable local services was, and remains, a key objective. Community views on Shire performance, key proposals, draft plans, local laws, development applications and other initiatives were sought throughout the year. An audit of our compliance with statutory requirements showed that the Council met all legal obligations.

Whilst the Shire hosted a number of successful events this year, the outstanding local event was the official re-opening of the iconic Busselton Jetty on 5 February, marking the beginning of the end of the long awaited jetty reconstruction, scheduled for completion before the end of 2011-2012.



Our four Directors report to the Shire of Busselton Chief Executive Officer, Mike Archer:



### Finance and Corporate Services

Director **Matthew Smith** LLB (Hons)

Finance, Information Technology and Corporate Services, including Human Resources, Records, Customer Services, Legal and Property Services



### Engineering and Works Services

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

Engineering, Facilities Management, Development Services, Operations and Works, Services, Design and Survey



### Planning and Development Services

Director **Nigel Bancroft** BA (Urban and Regional Studies) (Hons)

Planning (Statutory and Strategic), Building, Environment, Health, Rangers, Cultural Heritage

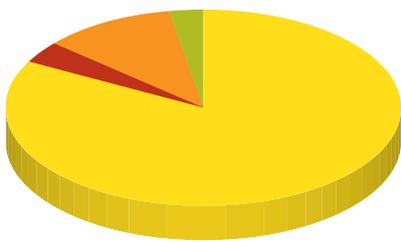


### Community and Commercial Services

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

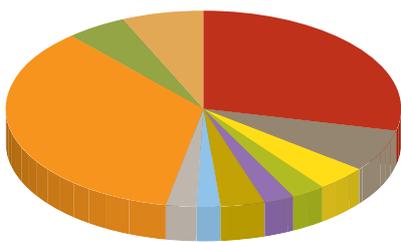
Community Development, Property and Business Development, Recreation and Leisure, Events, Airport Services

### Capital Expenditure by Class | 2010/11 Financial Year



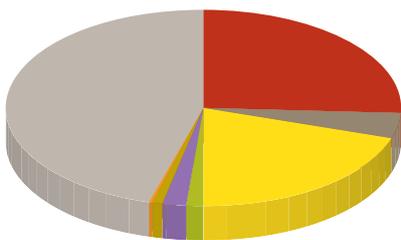
- **\$12.2M** Infrastructure
- **\$1.6M** Plant & Equipment
- **\$0.5M** Land & Buildings
- **\$0.4M** Furniture & Fittings

### Capital Infrastructure Expenditure | 2010/11 Financial Year



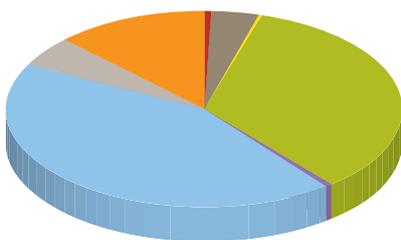
- **28.8%** Roadworks
- **2.1%** Drainage Works
- **7.0%** Dunsborough Oval Works
- **2.4%** Other
- **4.0%** Bovell Park Works
- **35.4%** Busselton Jetty Refurbishment
- **2.9%** Other Parks, Gardens & Reserves
- **4.8%** Footpaths & Cycleways
- **2.4%** Beach Restoration & Related Works
- **6.6%** TownscapeWorks
- **3.6%** Bridge Works

### Operating Expenditure | 2010/11 Financial Year



- **26.0%** Materials & Contracts
- **1.9%** Other Expenditure
- **4.0%** Utilities (Gas, Electricity, Water etc)
- **0.8%** Interest Expenses
- **20.0%** Depreciation on Non-current Assets
- **0.3%** Loss on Asset Disposals
- **1.5%** Insurance Expenses
- **45.5%** Employee Costs

### Operating Revenue | 2010/11 Financial Year



- **0.8%** Other Revenue
- **0.2%** Profit on Asset Disposal
- **3.9%** Interest Earnings
- **43.3%** Rates
- **0.1%** Fair Value Adjustment to Financial Assets
- **4.8%** Operating Grants, Subsidies and Contributions
- **34.4%** Non-Operating Grants, Subsidies and Contributions
- **12.5%** Fees & Charges

## Community and Social Wellbeing

- Develop and implement the Busselton Region Social and Ageing Plan.
- Develop a sporting and recreational needs analysis and relevant master plans.
- Develop and implement a cultural strategy for the Busselton Cultural Precinct.
- Develop an events strategy that capitalises on existing events and further attracts additional events to the region.
- Further develop the Shire's planning framework through finalisation of Town Planning Scheme 21 and the draft Local Planning Strategy.
- Finalise the local cultural planning strategy.
- Improve the public amenity to the community by establishing a dedicated maintenance team for the Busselton Central Business District.

## Business and Economic Wellbeing

- Continue to redevelop the Busselton and Dunsborough foreshores.
- Progress the development of a Cultural Precinct in the area of Queen Street between Adelaide Street and Marine Terrace and a Performing Arts Centre in the CBD area.
- Identify and assess commercial opportunities that capitalise on the assets of the region.
- Continue to improve the effectiveness and customer satisfaction of the planning approvals system.
- Progress the development of the Busselton Regional Airport.

## Natural and Built Environment Wellbeing

- Identify a sustainable funding solution for ongoing issues relating to the Port Geographe development including groyne reconfiguration.
- Complete the Busselton Jetty Refurbishment Project, including the reconstruction of the Scout Road Jetty and the swimming jetties west of the Busselton Jetty.
- Upgrade and improve the functionality of boat ramps in the Shire.
- Continue to develop the dual use pathway between Busselton and Dunsborough.
- Improve the water quality of the Lower Vasse River and progress the Lower Vasse River Restoration Project.
- Progress the Wetlands Demonstration Site and Trails Project; and promote street and park tree planting for Western Ringtail Possum habitat.
- Modify the building licence approvals systems to reflect the introduction and commencement of the new Building Act in October 2011.
- Finalise the Local Environment Planning Strategy.

## Organisational Wellbeing

- Prepare plans and strategies to progress towards an Integrated Planning Framework in accordance with new legislative requirements.
- Continue to advance regional cooperation through CapeROC.
- Continue to ensure legislative compliance of the Shire's operations.
- Review and update the Shire's local laws in accordance with the local law review programme.
- Investigate the implementation of the customer request module across the organisation and thereby enhance service to our customers.

Enhancing and improving community and social wellbeing through the implementation of a series of strategic priorities that:

- provide a range of quality leisure, cultural, recreation and sporting facilities and services;
- provide for the youth, the aged and the disadvantaged; and
- provide for a healthy community.

The extent to which these priorities have been realised is detailed in pages 13 –19.



## Provide a range of quality leisure, cultural, recreation and sporting facilities and services

### Busselton Jetty Fiesta

The official re-opening of the Busselton Jetty was performed by the Premier, Hon Colin Barnett MLA on 5 February, after a two year closure. The re-opening was celebrated with the Busselton Jetty Fiesta held on the Busselton Foreshore, with an estimated 10,000 residents and visitors participating. Other events held on the same weekend included the Athlete's Foot Busselton Half Marathon and the 16th Annual Busselton Jetty Swim, which attracted around 2,200 participants combined.

### Sunsmart Ironman Western Australia

On 4 December, the Shire hosted the 2010 Sunsmart Ironman Western Australia triathlon event. Attracting over 1,000 competitors and more than 3,000 visitors to the Shire, it was the first Ironman conducted under the new three year contract negotiated in 2009-2010 with the World Triathlon Corporation (WTC) and the first time that the WTC directed the event. Changes made by the WTC included relocating the finishing line into the Central Business District (CBD) of

Busselton, which successfully resulted in a bigger spectator crowd being available to support competitors later into the night.

### Other Events

Given the Shire's strategic focus to become the 'Events Capital of the South West', the Shire worked hard to increase the number of events held. Small community events enhanced community spirit and a sense of place. Larger events provided important economic stimuli to the local economy.

Eighty two events were held in 2010-2011. These ranged from community market days and civic events such as Australia Day and ANZAC Day, to large scale commercial events such as Ironman and Southbound.

Medium to large scale events hosted in the Shire included the Festival of Busselton, the Busselton Jetty Swim, Geographe Bay Race Week, Forest Rally, Ironman 70.3 (Half Ironman), Geo Bay Swim, Leavers and music events on private property such as Sandalford Estate and Old Broadwater Farm.



### The Artgeo Cultural Complex

The Artgeo Cultural Complex was well patronised. Visitor numbers showed a steady increase on previous years, with a total of 14,283 visiting the Courthouse Gallery and 7,123 visiting the Artgeo Gallery.

Approximately 95 percent of all Gallery stock was sourced from artists based in the South West. Nine exhibitions were held in 2010-2011 including works from the Shire of Busselton Art Collection, and the Shire of Busselton Sister City Association collection by Japanese Master; Hiroshi Tomihari.



The Gallery continued to collaborate with CinéfestOz Film Festival, showing free short films throughout the day. Other exhibitions of note were Simon Gilby's 'The Syndicate' (a touring show managed by Art on the Move), and the annual Shire of Busselton's Acquisitive Art Prize, Signature South West. The winner of this year's show was the established local artist Kay Gibson. Her work 'Habitat' is now part of the Shire's Art Collection.



**Community Resource Centre**

In September 2010, the Shire received a Lotterywest grant of \$2,500,000 to support the development of a new Community Resource Centre (CRC). In-principle approval from the Premier was given for a further \$2,377,355 the following financial year.

The new CRC has been designed for the Busselton CBD as part of the Busselton Revitalisation Project. The CRC will house the administration services for up to 10 charitable and not-for-profit organisations, including: ACTIV Foundation, Southern Rip, Citizens Advice Bureau, YMCA, the Busselton Dunsborough Environment Centre and the Busselton Historical Society.

The building design was completed in June 2011. A request for tender for the construction of the building was due to be advertised in July 2011.



**Busselton and Dunsborough Libraries**

The libraries experienced static growth in 2010-2011 compared to previous years, with a total of 201,247 people visiting the Busselton and Dunsborough centres. There was a slight increase in library loans, with a total of 312,903 items issued across both libraries.

The demand for online services continued to grow during 2010-2011 with visits to online databases averaging 184 per month.

During September, both libraries participated in the successful 'Get Reading' campaign. Seniors' Week was celebrated in November with Grandparent Storytime sessions and

internet and computer training for seniors. Regular children's programmes and holiday activities were held during the year.

**Provide for the youth, the aged and the disadvantaged**

**Leavers**

The Leavers Strategy catered for over 7,000 school leavers in 2010.

In cooperation with the Western Australia Police, the Office of Crime Prevention, Geographe Bay Tourism Association and local accommodation and business providers, the Shire provided Leavers with a range of quality services and activities to ensure the event ran smoothly and the risks associated with the event were minimised.

A Leavers Information Booklet was distributed to Leavers which contained safety, legal and transport information and local business discount vouchers. It is estimated that Leavers 2010 contributed approximately \$4.5 million to the local economy with the event being considered an outstanding success.



### Strategy for Youth

In 2010 Council resolved to allocate \$80,000 to Southern Rip for a period of three years. The purpose of the allocation was to provide youth services, support youth-focused events and develop a Youth Advisory Council.

During 2010-2011, the Youth Advisory Council participated in a mock Council session in the Council Chambers. They also presented the Council with the results of their consultation process regarding youth needs at the Busselton Foreshore. These findings will assist with the development of detailed designs and plans for the Busselton Foreshore upgrade.

In Dunsborough, a petition from the local community initiated a project to redevelop the Dunsborough Skate Park. A community reference group developed two concept plans that will be referred to the community for comment.

### Strategy for the Aged

The Shire commenced community consultation in February 2011 with the view to developing a strategy to assist the aged. The project is being funded by the South West Development Commission and the Department for Communities. Key findings of the consultation included the need to improve support for seniors in their homes; a focus on good health and fitness; greater respect and inclusion;

and increased health care options. A Social Plan, which will include an Aged Strategy, will be developed during 2011-2012, subject to the Council's endorsement of these priorities.

The Shire provides 42 community housing rental units for low income seniors and a further seven units which are resident funded. During the year the Shire's community housing programme achieved registration status in accordance with the new regulatory requirements of the National Community Housing Standards.

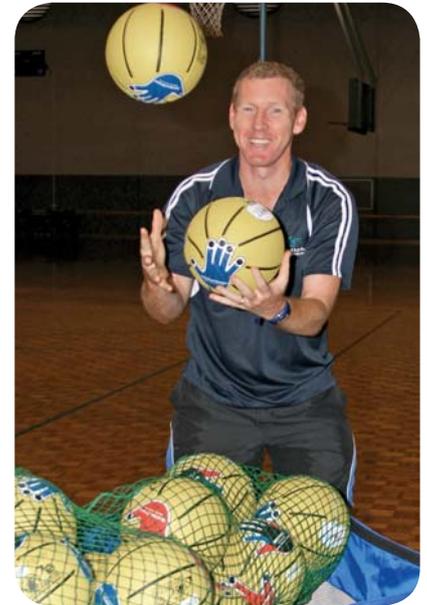
### Strategy for Access and Inclusion and the Disadvantaged

After a period of public consultation, the Shire's Draft Access and Inclusion Plan was adopted by Council in January 2011. The plan requires all new and redevelopment works to provide access to people with disabilities and special needs, where appropriate and practicable. The plan ensures that all new buildings, additions and alterations comply with the Building Code of Australia in terms of disabled access.

Other initiatives included the introduction of beach-trekker wheelchairs; a focus on improving networks within Busselton's Indigenous community; and increasing the number of talking books available at the Busselton Library. A disability access ramp was also installed at the Busselton Visitor Centre.

A community reference group was specially convened to inform the development and design of the disabled fishing ramps as part of the Busselton Jetty Refurbishment Project.





## Provide for a healthy community

### The Geographe Leisure Centre

The Geographe Leisure Centre (GLC) increased the number and variety of services on offer. New early morning classes improved access to fitness opportunities, and a modified version of adult fitness classes was introduced specifically for children.

Overall attendance at the GLC was 233,899 – an increase of 9,316 compared to last financial year. The GLC returned an annual income of around \$1.2 million, an increase of 18.5 percent on the previous year.

The Group Fitness Programme benefited from a purpose-built room, quality staff and improved marketing. Attendance totalled 23,260 – an increase of almost 30 percent on last

year. Total annual membership increased by around 18 percent. The growth in membership was reflected in the centre's improved financial performance, with total revenue increasing 30 percent on the previous year. Aquatics attendance increased by 17 percent to 20,898 despite an unanticipated pool closure in April and May to replace the pool liner. The 'Learn to Swim' programme achieved record enrolment - up 10 percent on the previous year.

Child care, including vacation care, generated an income of \$97,811 – an increase of around 17 percent on the previous year.

Income from stadium and team fees totalled \$100,220, an increase of 11.5 percent on the previous year. A review conducted in September 2010 revealed gaps in the range of programmes offered. Junior basketball, senior

basketball, winter social senior soccer, and mixed netball were added to the programme.

### The Naturaliste Community Centre

Attendance at the Naturaliste Community Centre (NCC) remained steady at around 46,000 in 2010-2011. These figures include the use of the centre for the Federal Government election in August. Miniball, RPM (a bike fitness programme) and Zumba Atomic were introduced during the year.

Overall revenue did not meet expectations for 2010-2011, however, this was offset by a budget surplus of 12 percent (\$30,296). The surplus was largely achieved by reorganising facility maintenance and generating savings on wages and salaries resulting from a variation to the delivery of programmes.



### Sporting and Recreational Infrastructure Projects

In October 2010 Council adopted the Shire of Busselton Bike Plan to guide development of a comprehensive cycleway network across the shire. Part of this network includes the continued construction of the Busselton to Dunsborough dual use pathway. In 2010-2011 a 385m section of dual use pathway was constructed as part of this link. An additional \$350,000 has been allocated in the 2011-2012 budget to further develop the dual use pathway between Busselton and Dunsborough.

At Sir Stewart Bovell Oval, the installation of a new bore and pumping system was completed in October 2010 and a new infield irrigation system completed in May 2011. Planned works at the Oval are now 70 percent complete, with the balance scheduled for completion in 2011-2012 at a total

cost of \$600,000. Sports lighting was also installed at Bovell Oval 2.

At Churchill Park, the synthetic cricket wicket was reconstructed and \$30,000 has been allocated for an audit and master plan of electricity and ablutions requirements at the venue in 2011-2012. A Community Sporting and Recreation Facilities Funding Grant will be sought in 2011 to assist with this process.

Playground areas across the Shire benefited from an injection of \$500,000 directed towards equipment upgrades and replacements, and general infrastructure improvements. Works on the Yallingup footpath, boardwalk and lookout were completed.

### CCTV

In June 2011, the Shire received a \$25,000 grant from the Office of

Crime Prevention for a CCTV pilot programme. This grant, together with the assistance of the local police who will operate the surveillance, will enable the Shire to undertake the pilot programme at Mitchell Park in the Busselton CBD. A report detailing the costs and benefits of this system will be presented to Council after 12 months of data has been collected and analysed.

### Food Sampling and Assessments

Shire Environmental Health Officers were kept busy implementing the changes required by the new food legislation to meet the reporting requirements of the Department of Health, Western Australia.

Under this new legislation, all food preparation businesses in the Shire were identified and 300 food business assessments were carried out by our officers.

The Shire also participated in the state wide Local Health Authorities Analytical Committee food sampling scheme. Working with the Department of Health WA, Shire officers collected locally produced food products from the point of manufacture for compliance analysis in accordance with the scheme. The Shire also participates in the national food recall system. Thirty two food recall actions were implemented during the year on advice from the Department of Health.

**Mosquito Management**

The Shire of Busselton worked closely with the Shire of Capel and State government agencies to reduce the incidence of mosquito borne illness in the community.

Monitoring was carried out between August 2010 and February 2011 to determine the need and timing of the application of larvicide, which generally occurs by helicopter. Approximately 200 hectares of known mosquito breeding areas were treated with larvicide resulting in a low incidence of Ross River Virus in the local community.

Public awareness of the risk presented by mosquitoes was raised through a local media campaign and information published on the Shire's website. This information included practical advice on how to protect against mosquito bites and minimise mosquito breeding around the home.



**Emergency Management**

Four emergency plans were completed and incorporated into the Shire's emergency management arrangements. These were: the Emergency Evacuation Plan, the Emergency Welfare Plan, the Animal Evacuation Plan and the Jetty Emergency Plan.

This year a major emergency exercise involving a simulated boat fire and explosion near the Busselton Jetty and a jetty fire was carried out. The exercise was successful and confirmed the adequacy of the Shire's emergency procedures.

In June the Shire experienced a major storm event. Significant effort was put in by Shire staff and Main Roads WA to clean up after the storm and make the affected areas safe.

The storm caused damage to the extent that it was deemed by the Federal Government to be a natural disaster. As such, the Shire will make an application to the Federal Government to recover a portion of the cost of the cleanup.





### Ranger Responses

The Shire's ranger service continued to play a pivotal role in ensuring public safety and wellbeing. Community education was a high priority with rangers participating in school workshops, emergency response exercises, the annual Fire and Emergency Services Expo and the RSPCA Million Paws Walk.

Greater public awareness of the Dog Act and a growing community intolerance of dog attack and anti-social dog behaviour saw a steady number of dog attacks reported to the Shire.

During 2010-2011, rangers dealt with 909 reports of wandering dogs and 60 dog attacks. They impounded 430 cats and dogs.

During the year rangers issued 2,276 infringements and 1,138 warnings. Compared to 2009-2010, this represents a 5 percent decrease in infringements and a 10 percent increase in warnings.

### Bushfire Safety

The effectiveness of the Shire's Bushfire Prevention Strategy was evidenced with an overall reduction in the number of fire safety infringement notices issued this financial year.

Shire Rangers worked closely with fire and emergency service personnel to deliver a rigorous and ongoing bushfire awareness campaign in an effort to encourage home owners to take greater responsibility for their personal safety during the fire season. This, coupled with the distribution of fire safety newsletters to approximately 22,000 home owners and businesses across the Shire, has elevated the community's understanding of bushfire prevention and preparedness.

Due to the dry conditions this year, rangers conducted bushfire compliance inspections earlier than usual. During these inspections they distributed FESA's 'Prepare, Act, Survive' information booklet to further raise public awareness.

### Supporting Community Events and Initiatives

In 2010-2011, Council approved the allocation of over \$ 940,000 through its community sponsorship programme. The Shire allocated \$ 584,000 through the community bid process supporting events such as the Great WA Bike Ride and community organisations such as the Dunsborough Football Club and the Busselton Population Medical Research Foundation.

Additional to this, the Shire sponsored Southern Rip (\$80,000), Margaret River Wine Festival (\$20,000) and Ironman WA World Triathlon Corp (\$150,000).



Council made a commitment to ensure the business and economic wellbeing of the Shire by:

- assisting and providing for the economic development of the district; and
- providing for a high standard transport system to and within the district.

The extent to which these objectives have been achieved, is detailed in pages 21 – 23.





## To assist and provide for the economic development of the district

### Events as an Economic Driver

Held in December, Sunsmart Ironman Western Australia injected more than \$6.2 million into the local economy. The Southbound event held in January added an estimated \$3.8 million into the local economy.

Council's unanimous support for an \$11.5 million film production is expected to produce significant returns to the Shire in 2011-2012. The film, 'Drift', will capture the story of the region's emerging surf scene in the 1970s. Showcasing the Dunsborough and Yallingup beaches, the film will give local residents and especially our younger community members, an opportunity to audition and take on extra and stunt roles in the film. Council committed \$25,000 to the production through a sponsorship arrangement with producers, World Wide Mind Films.

### Foreshore Projects

#### *Dunsborough Foreshore*

The Dunsborough Foreshore Enhancement is one of the Shire's

flagship projects. The project incorporates a foreshore walk linking the town centre with the ocean. It will also see major landscaping, street and drainage works; an upgrade of existing Seymour Park; and the potential development of a suitable café/kiosk site.

On 8 June 2011 the State Government announced funding of \$3.64 million for the project from its Royalties for Regions programme, with the Shire contributing an additional \$300,000. Work at the Dunsborough Foreshore commenced on 29 June 2011 with the construction of essential stormwater drainage facilities. This important sub-surface drainage work is scheduled for completion in 2011 and will be followed by the installation of other underground services and infrastructure.

#### *Busselton Foreshore*

In September 2010 the Busselton Shire Council endorsed the concept plan for the redevelopment of the Busselton Foreshore. The redevelopment project embraces an up-to-date and environmentally sustainable design, which will improve the physical and visual connection between the

foreshore and the CBD. The project site, which covers an area of 13 hectares, will be developed in stages between 2011 and 2014.

On 8 June 2011, the State Government announced a funding grant of \$6.1 million for the project from its Royalties for Regions programme. Together with the Shire's contribution of \$480,000, this makes total initial investment in the project \$6.58 million.

The first stage of this project involves the construction of a sea rock wall to provide coastal defences for the adjacent public open space bounded by West Street, Queen Street and Marine Terrace. The public open space will then be redeveloped to include boardwalks, picnic areas, barbecue facilities and parking.

Opportunities to relocate the Busselton Tennis Club to a new co-located sporting facility in Barnard Park are also being investigated. In June 2011, the Shire assigned \$100,000 of Royalties for Regions funding to the development of a project plan for the tennis club that includes a design and business case.

### **CapeROC (Cape Regional Organisation of Councils)**

Cooperation with neighbouring shires, particularly the Shire of Augusta-Margaret River, remained a high priority. Significant funding to improve and expand regional boating facilities was secured as a result of the Cape to Cape Boating Strategy. This strategy was jointly developed by the Shire of Busselton and the Shire of Augusta-Margaret River and lodged under the auspices of CapeROC.

The Capes Regional Economic Development Strategy focused on updating local planning strategies and schemes. In addition, CapeROC advanced priority projects for Country Local Government Funding and the general economic development of the region. CapeROC was actively involved in opposing coal mining and coal seam gas fracking issues on behalf of the broader Capes region.

CapeROC continued to progress other regional projects including the production of the successful Cape to Cape calendar of events.

### **Higher Education and Training Forum**

On 4 February 2011, the Shires of Busselton and Augusta-Margaret River co-hosted a Higher Education and Training Forum. More than 200 delegates attended the forum to determine the needs, issues and requirements of a higher education facility in the Capes region.

The forum provided an opportunity to workshop key issues around demand, access and potential academic curriculum. Outcomes from the forum will be progressed through 2011-2012.



### **Busselton Jetty Opportunities**

An investigation into a possible berthing facility for yachts and large boats alongside the Busselton Jetty commenced in October 2010, resulting in a draft feasibility study being presented to Council for consideration. It is expected that a report will be presented to Council later in 2011.

In December 2010, expressions of interest were invited from parties wishing to operate a sustainable tourist or hospitality business venture along the Busselton Jetty. Potentially these may include dive, snorkel and sailboard hire, café/ kiosk outlets and other mobile outlets. In 2011-2012 a similar invitation will be issued for mobile vendor operations that may potentially generate activity along Busselton's key tourist icon.

### **Kookaburra Caravan Park**

The Kookaburra Caravan Park consists of three individual areas offering 150 powered van sites, on-

site accommodation and camping facilities. The park continued to operate successfully in the 2010-2011 financial year, with a net operating profit as at 30 June 2011 of \$284,956 compared to \$260,868 for the previous financial year.

Income from park fees increased from \$846,000 to \$898,000 over the same period, mainly due to increased bookings over the course of the year and a successful 2011 Easter holiday period.

### **Provide for a high standard transport system to and within the district**



### **Roads, Footpaths and Cycle paths**

Shire roads and assets are maintained in accordance with a number of civil infrastructure maintenance programmes.

During 2010-2011, Shire work teams met all maintenance and capital works budgets and completed all projects listed on the footpath capital works programme. Projects included works to Albert Street, Bussell Highway (Queen Elizabeth Avenue to West Street), Court Street, Craig Street, Falkingham Road, Gibney Street, Guerin Street, High Street, Newtown Beach Road and Peel Terrace. The total cost of these projects was approximately \$600,000.

All road construction and maintenance works projects budgeted for 2010-2011 were also completed. Some of the works involved the reconstruction of sections of Geographe Bay Road, the reconstruction and widening of Chapman Hill Road, reconstruction of Vasse Yallingup Siding Road, Kloorup Road, Newtown Beach Road, Wilyabrup Road, Falkingham Road and the reconstruction and upgrade (including drainage and landscaping) of Queen Street from Duchess to Adelaide Street. A total of \$3 million was spent on these projects.

Road patching and cycleway maintenance continued throughout the year and rural road grading programmes were completed as planned. Bridge work undertaken included maintenance to the Tuart Drive Abba River Bridge and Carbanup River Bridge on the Vasse-Yallingup Siding Road.

The Shire worked with Geocatch to improve the quality of storm water entering the Vasse River from the Busselton Light Industrial area. The work was completed at a total cost of \$290,000.

### Lobbying for Bunbury Outer Bypass Road

The Shire has a strategic objective to support the progression of the Bunbury Outer Bypass Road in the interests of improving traffic flow into the Shire of Busselton. The Shire has indicated its support for the project to the Minister for Transport. Expressions of interest for Stage 1 of the project were called in March 2011 and construction is planned to commence in the summer of 2011-2012.

### Busselton Regional Airport

The Busselton Regional Airport (BRA) is regarded as the most strategically located of all the regional airports in the South West of Western Australia. In recent years it has been a point of destination for fly-in, fly-out workers employed in the north-west mining sector.

On 15 December 2010, the Busselton Shire Council resolved to support the redevelopment of the BRA and adopted a Statement of Intent to facilitate international and interstate flights. In January 2011, the State Government announced the commencement of a twice weekly passenger service between Perth and Busselton operated by Skywest. These services were set to commence in July 2011.

Other important work connected with a possible airport extension included the development of an Environmental Impact Assessment report for



surrounding areas of the BRA, including the Ramsar Wetlands, and the commencement of a Master Planning Report, due for completion in the latter half of 2011.

In June 2011 the Shire received close to \$390,000 toward essential upgrades at the Busselton Regional Airport. This funding was allocated through the Regional Airports Development Scheme (RADS), 2011-2012.

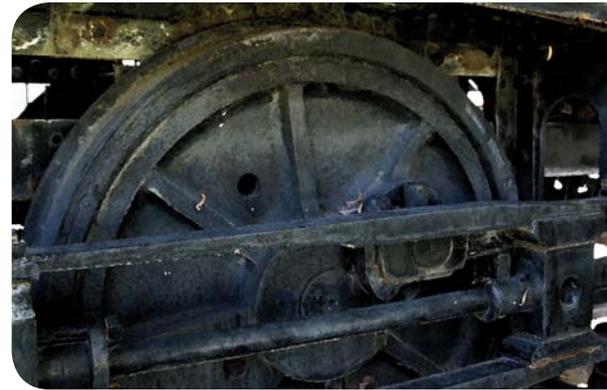
These funds will be directed toward critical upgrades including the temporary expansion of the passenger terminal to allow for the introduction of passenger and baggage screening; resealing a portion of the existing runway and apron; sealing the helipad; upgrading drainage; and installing security fencing at the airport.

Council made a commitment to ensure the Shire's natural and environmental wellbeing by:

- managing and enhancing our heritage and natural environment;
- responsibly managing our public infrastructure assets; and
- providing appropriate planning and regulatory measures to ensure orderly and acceptable development of the district.

The extent to which we have achieved and / or progressed these objectives is detailed in pages 25 – 31





## Manage and enhance our heritage and natural environment

### Ballaraat Engine

The steam locomotive Ballaraat, standing in Victoria Square on Albert Street, was used on Western Australia's first railway (Lockeville to Yoganup) to haul timber. This year, the Ballaraat was examined by the WA Museum Material Conservation experts and a specialist railway historian. Expert reports confirm that the engine has exceptional cultural heritage significance due to its historic links to the development of Australia's locomotive building industry and its role in the development of the State's timber industry. While the steel locomotive is in remarkably good shape, conservation work is needed to ensure that it will last many more years. Preparations for this work have commenced.

### Rails to Trails

The government railway network within the Shire has recognised heritage and environmental value, and offers the potential for many uses. On 13 October 2010, Council resolved to support the initiative of the National Trust of Australia (WA) to develop a regional trail network concept plan, based on the alignment of the former government railway line from Busselton to Flinders Bay (Augusta).

On 8 December 2010 Council endorsed the Augusta to Busselton Trails Network Concept Plan for advertising and public comment, and established a working group to identify issues related to land tenure. Work on this project will continue in 2011-2012.

### Energy Action Plan

In June 2010 Council endorsed an Energy Action Plan designed to reduce our reliance on external energy sources and increase energy efficiency. Implementation of the first stages of the plan included the installation of a 6.84kW Solar PV System on the Shire Administration Building and a 2.66kW System on the Naturaliste Community Centre in December 2010. These systems, combined with the existing 5kW system installed on the Geographe Leisure Centre in December 2009, provide for a small but important component of the Shire's energy consumption.

Other efficiency measures introduced include the installation of ceiling insulation in the Shire Administration Building, energy audits of the Busselton Shire Depot, Busselton Library, Naturaliste Community Centre and Kookaburra Caravan Park. Forty watt

compact fluorescent lights are also now the Shire standard for street lights in new developments.

In June 2011, the Shire received the outcomes of a feasibility study for heating at the Geographe Leisure Centre using geothermal or cogeneration technology. The study confirmed that a geothermal option for space and swimming pool heating at the centre, including the outdoor pool, would significantly reduce greenhouse gas emissions and electricity costs.

This option uses the natural heat of ground water stored at the Busselton Water treatment plant to heat the water. The predicted energy savings are approximately 458,000 kWh per year – approximately half current electricity usage at the centre. It is estimated that geothermal heating will save up to 447 tonne of greenhouse gas emissions, which is equivalent to 15 percent of the organisation's total carbon footprint.

The Shire is working with Busselton Water to secure access to this natural source of energy and, subject to funding being secured, it is anticipated that works on this project will commence in the 2011-2012 financial year.

### **Coastal Management Planning**

During the year a range of maintenance and improvement work was undertaken in accordance with the adopted foreshore management plans. This work included the infill planting of coastal vegetation on the foreshore near Freycinet Drive, Scout Road, Alan Street, Holgate Street, Vincent Street (Dunsborough) and on the East Busselton foreshore. The planting of several illegally cleared areas was also undertaken.

Further work was carried out to formalise access to Centennial Park and Elmore Lagoon (Dunsborough), control rabbits on the foreshore reserves in Dunsborough and East Busselton, and control grasses and woody weeds in Dunsborough, Broadwater, East Busselton and Wonnerup foreshore reserves.

Funding of \$45,907 was secured from Coastwest to implement the Central East Busselton Foreshore Management Plan. Works include the revegetation of the foreshore area between Scout Road and Ford Road and the creation of a small recreational node west of the Sea Rescue building.

### **Meelup Regional Park**

Work in the park focused on five sites requiring rehabilitation and access consolidation along Eagle Bay-Meelup Road. The work included weed control, pruning and installation of trail markers and steps.

In January 2011 the Meelup Regional Park Management Plan was released for public comment, resulting in a proposed amendment that would allow bicycle access on certain designated trails. The amended plan was presented to Council for consideration in June.

### **Wetlands Demonstration Site and Trails Project**

Working with the Busselton Wetlands Project Team, the Shire made significant progress on the wetlands and trail project. The demonstration site is intended to increase community awareness and promote the significance of wetlands. Works undertaken this financial year include the removal of weed infestation, earthworks to improve the land form and preparation of the site for revegetation.

Work also commenced on the establishment of a walking trail along the wetland to the east of the Butter Factory which, when completed, will include a bird hide. These works are funded by the Shire and a Royalties for Regions grant of \$50,800.

### **Lower Vasse River Restoration and Water Quality Improvement**

In partnership with Geocatch, a number of projects were completed in the Busselton light industrial area to improve the management of storm water entering the Vasse River. The projects involved the re-profiling of drainage beds and banks and the installation of sediment traps and



revegetation to improve the physical and biological treatment of stormwater prior to discharge. Water sensitive urban design principles were used in these improvement projects and will guide stormwater management for new developments.

Rain gardens were installed in a number of locations, including the Busselton Boulevard car park, to capture and filter the stormwater discharged from car parks before it enters the Lower Vasse River and Geographe Bay. The works will be monitored to ascertain improvements to water quality.

A workshop was held by the Council in May 2011 to review the progress of water quality improvement measures within the Lower Vasse River and identify further options for trial. Potential ideas are being considered in conjunction with the Department of Water and Geocatch before an integrated trial programme is implemented in 2012.

### Improving Western Ringtail Possum Habitat

During the year, street and reserve upgrade programmes resulted in the planting of approximately 700 trees to enhance urban Western Ringtail Possum habitat and offset some of the habitat loss resulting from urban redevelopment projects.

In May 2011, Council supported the preparation of a Western Ringtail Possum Habitat Protection and Enhancement Strategy. This strategy is being developed in consultation with the community to identify future potential planting locations for habitat and streetscape improvement.



### Environmental Reference Group

The Shire facilitates the operation of an Environmental Reference Group to act as a sounding board in relation to strategic and policy directions of the Shire's environmental operations. During the year, the group met every two months to consider matters of environmental significance and to provide comment on current issues. Although not a formal committee of Council, the Environmental Reference Group can initiate discussion and action on environmental issues of significance. The Shire advertises in the local press for membership to the group as vacancies arise.

### Fire Management

2010-2011 was the first full year of implementation of the Shire Reserves Fire Management Plan, which provides a strategic approach to fire prevention on Shire reserves.

All scheduled works in accordance with the plan were completed. Works included using mosaic burning and slashing to reduce the fuel load in priority areas.

The 2010 Bush Fire Expo was held in conjunction with the Fire Fighter's Games in Busselton and was again a successful event for increasing community fire awareness. A key focus was the introduction of the winter burn programme for rural residents, to assist with the management of high fuel loads on properties.

In recognition of the high fire risk existing in the South West, the Fire and Emergency Services Authority fire fighting helicopter was again based at the Busselton Regional Airport to service the south west region. It was effectively deployed across in a number of events and demonstrated the benefit of this central location. The Shire is seeking a commitment for this deployment to be continued.



## Responsible management of public infrastructure assets

### Asset Management

In December 2010, Council adopted the Roads and Buildings Asset Management Plan as well as a Five Year Forward Capital Works Plan. These plans provide guidance for the effective management of the Shire's assets (from both an infrastructure and financial perspective), and identify current and future funding requirements and sources. These plans form one component of our strategy to continually improve our asset management processes and procedures. They will be subject to regular review and refinement.

In the second half of this financial year, a project focusing on the collection of parks and gardens asset data commenced for the purpose of completing a parks and gardens asset management plan in 2011-2012. The Shire aims to have plans for all other asset classes adopted by 2013-2014.

In April 2011 Council endorsed the Asbestos Management Policy for the strategic management of all asbestos containing materials in Shire owned or managed buildings. An important element of the policy is the development of an Asbestos Register. The plan provides guidance on the risk management approach when dealing with asbestos and is part of the Shire's overall approach to risk control.



### Recycling and Waste Management

The Shire continued to manage recyclable waste by either processing and using the recycled waste locally, or collecting and exporting the waste resources to local waste recyclers.

Green waste recycling increased with a total of 16,930 cubic metres of green waste mulched compared to 9,145 cubic metres in 2009-2010. In all, 737 tonnes of scrap metal, 40 tonnes of glass and 20 tonnes of car batteries were sold on the open market. Eighty-six tonnes of electronic waste was collected for processing, 22,000 litres of used motor oil, 9 tonnes of cardboard and 1 tonne of gas bottles were collected for recycling. Additionally 952 refrigerators were degassed before being sent to recycling establishments.

Installation of the weighbridge at the Dunsborough Waste Facility allows the Shire to determine the accurate total tonnage of waste at the site. Data obtained in March 2011 indicated that the Rendezvous Road Waste Facility in Busselton was filling at 1,287m<sup>3</sup> per month compared to 3,973m<sup>3</sup> per

month at the Dunsborough Waste Facility. The progressive Dunsborough landfill volume per month has been declining steadily since 2008.

### Boating Facilities

The Capes Regional Boating Facilities study was completed in January 2011. The study showed that future work in the Shire of Busselton should focus on the development of the Old Dunsborough boat ramp, the Quindalup Sea Rescue boat ramp, Newtown Beach (Abbey) boat ramp and Georgette Street boat ramp. Funding applications for the recommended priority works were submitted to the Country Local Government Fund and the Regional Boating Facilities Scheme. Public comment was also sought on the recommendations.

The Shire of Busselton has been awarded grants of approximately \$1.6 million for additional studies. These works will be completed during the 2011-2012 financial year.

## Provide appropriate planning and regulatory measures to ensure orderly and acceptable development of the district

### Locke Estate

The Locke Estate Working Group is made up of Shire representatives and individual lessees of the Locke Estate. The working group met regularly during the year to discuss environmental and management issues and progress the preparation of new 21 year lease agreements which will ensure the estate's long-term sustainability.

As part of the application process to renew their existing lease agreement, individual lessees were required to prepare a business plan for their respective sites. Meetings were held with lessees to clarify lease conditions and assist with implementing building maintenance programmes. New lease agreements are expected to be signed by the end of 2011.

A comprehensive Fire Management Plan was also prepared for Locke Estate and adopted by the Council for implementation through the conditions of the new lease agreement.

### Port Geographe

The Port Geographe development consists of a subdivision of just under 1,000 residential lots; a commercial

marina; regional boat launching facilities and a village centre. Ongoing problems such as the erosion of beaches east of the development and erosion damage to roads and property, declining water quality in the harbour and canals, and the unnatural accumulations of seagrass (wrack) persisted through 2010-2011. The Shire's Environmental Health Officers continued to monitor hydrogen sulphide (H<sub>2</sub>S) odour emissions from the seagrass wrack that accumulates on the western foreshore.

This year, the State Government agreed to take a lead role in managing Port Geographe matters and form a high level Port Geographe Interagency Steering Committee chaired by the Department of Transport, to develop a long term sustainable solution for the area.

With the full support of the Shire of Busselton, the State Government's property and land developer, Landcorp, will act as consultant in discussion with the current developers and their bank.

Before the formation of the Port Geographe Interagency Steering Committee, the Shire and the Department of Transport completed the second sand and seagrass bypass operation under the default process governed by the Development Deed.

The Shire and the Department of Transport also conducted a series of reference group meetings to discuss the sediment modelling carried out by the University of Western Australia, as an adjunct to the study and modelling of seagrass dynamics, which concluded last year.

Broad agreement to further refine the earlier recommendations for the groyne reconfiguration was reached, subject to further consultation in respect of the potential loss of beach amenity at Moonlight Bay. The newly formed steering committee is working towards a submission to State Government for an allocation of funding for the groyne reconfiguration in September 2011.



**Planning Approval Process**

In the 2010-2011 financial year, 377 development applications were received and assessed by the Shire, representing an estimated total development cost of \$92.6 million.

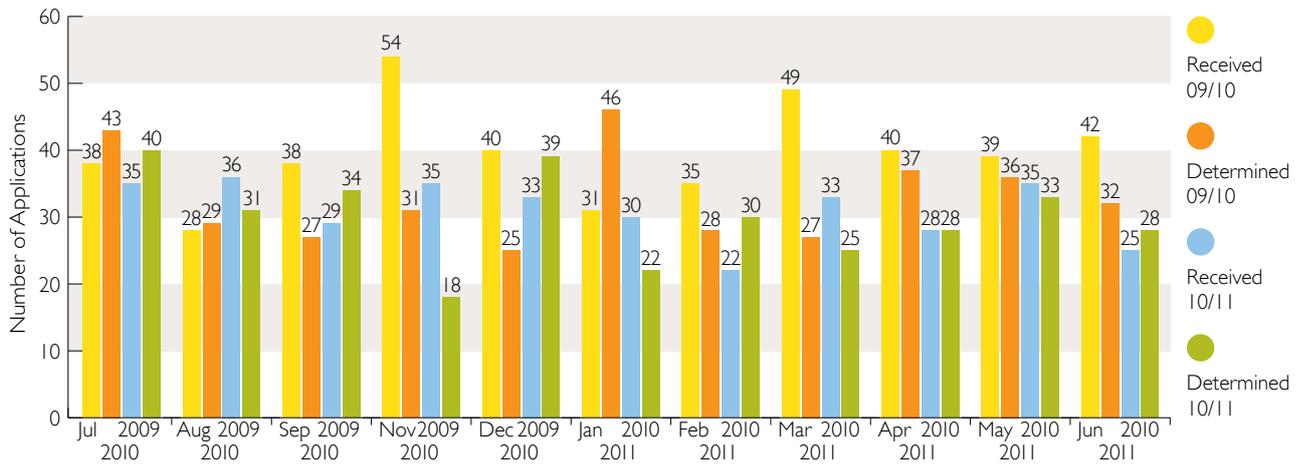
This level of development, as shown in Figure 1, was reflective of a slow down

in activity in the land development sector since 2008.

This was also reflected in a reduction in building licences issued during the year (see Figure 2), with 1,411 building licences issued compared to 1,476 in the previous year. The total value of building applications was approximately \$195.7 million.



**Figure 1: Development Applications Received & Determined Monthly | Comparative Report | Years 2009/2010 & 2010/2011**

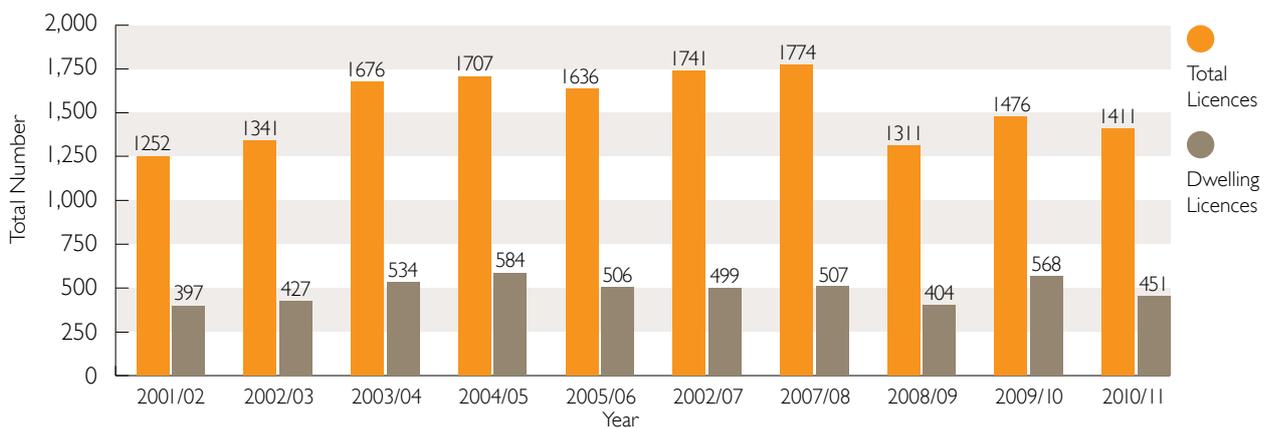


The Shire received and considered 79 sub-division applications, comprising 442 new developed lots. This increase reflected a recovery in the market during the past two years and

demonstrated returning confidence in the future growth in the Shire, particularly in the residential sector. This was further reinforced with 15 applications for amendment to the Shire

Planning Scheme either being adopted by the Council for advertising or for final approval.

**Figure 2: Value of Building Licences Issued**





### Local Planning Strategy

2010–2011 saw significant progress toward updating of the Shire's local planning framework. This project involves the development of the Local Planning Strategy to provide the basis for a comprehensive review of the existing Town Planning Scheme. The review considers the projected growth of the area, trends in residential and commercial development and the need to provide for a more sustainable community.

Major components of the Local Planning Strategy were finalised during the year with both the Commercial and Tourism Planning Strategies endorsed by the Council in late 2010. The Commercial Strategy provides a

planning framework for the long term provision of adequate retail, commercial and industrial development. A significant issue to be resolved by the Council in the development of this strategy was the potential for future commercial development to be allowed on the main entry to Busselton.

The final strategy reflected the Council's desire to retain the existing character of the entry to Busselton with further commercial intensification directed to the expansion of existing centres. The Tourism strategy addresses land requirements for current and future tourism demand, and identifies potential future tourism sites. It also provides guidance on the mix of uses allowed in tourism zones and infrastructure needs.

Further progress on this project was made with a Local Environmental Planning Strategy and a Cultural Planning Strategy adopted by the Council for public consultation in early 2011. The environmental component provides guidance in achieving sustainable land use and community development and identifies priorities for environmental protection within the Shire. The cultural component aims to address issues surrounding lifestyle and community values by incorporating arts and culture into land use planning where possible. The development of this strategy will continue into 2011–2012 following community consultation.

Another component of this project is the updating of the Shire's current Town Planning Scheme to make it compliant with State regulations. Following

consideration of a draft by the State Government, the Council adopted a revised scheme for advertising in April 2011. It is expected that the consultation process will be held later in 2011 and the Scheme finalised in 2012.



### Smiths Beach Development Guide Plan

On 3 March 2011, Council signed off on the Smiths Beach Development Guide Plan, bringing to conclusion a significant planning issue that had been ongoing since the mid 1990s.

Over the years, the Shire has worked hard to ensure that any proposed development at Smiths Beach was acceptable to the community and environmentally and culturally sustainable. In terms of the physical impact on the environment, the finalised Development Guide Plan is now generally consistent with the Leeuwin Naturaliste Ridge State Planning Policy and the Shire's Town Planning Scheme No 20.

## FOCUS ON ORGANISATIONAL WELLBEING

Council made a commitment to ensure the organisational wellbeing of the Shire of Busselton by:

- being a responsible, accountable local government;
- managing the Shire's resources to provide optimum benefit to the community;
- managing the organisation to achieve high levels of motivation and effectiveness; and
- providing effective communication.

The extent to which we have progressed these objectives is detailed in pages 33 – 40.



## Be a responsible and accountable local government



### Governance

Due to the resignation of four Councillors since the last election, the Council successfully implemented two interim reductions to the number of elected members to 11, to avoid the necessity for an extraordinary election.

To assist with determining whether Councillor numbers should be further reduced to nine, a discussion paper was prepared and advertised for public comment. At the close of the public comment period and in response to the Community Survey outcomes, Council resolved to continue with eleven Councillors. The proposal to reduce Council numbers to nine is no longer a strategic priority and any future consideration of the number of elected members in the Shire will be dependent on any Ministerial directions from the Local Government Minister.

For the majority of 2010-2011 Council operated with 10 elected members. During this time, a new Standing Orders Local Law was implemented, providing rules and procedures for meetings of the Council and its Committees, and

enabling more efficient and effective meeting conduct.

Guided by its Finance Committee, Council this year implemented a proposed differential system of rating to provide specific funding for events and promotional purposes and has also proceeded to develop the 2011-2012 budget with an increase to rates generally in line with Cost Price Index, at three per cent.

The Policy and Legislation Committee, which has oversight and carriage of the review of Council policies, local laws and delegated decision making processes, advanced Council's policy review project significantly and addressed key policy positions.

Council also encouraged and promoted a more active role in advocacy and lobbying. Key matters on which the Council adopted a position and acted on behalf of the community included the ability for Local Governments to participate in enterprises to potentially develop land and carry out other entrepreneurial activities for the benefit of the community, participation in

regional subsidiaries to enhance regional cooperation, and opposing coal mining proposals.

In addition, Council supported the Constitutional Recognition of Local Government, decentralisation of government departments to potentially attract State Government departments or agencies to be located in regional areas such as Busselton, and the review of Regional Development Commissions to ensure positive results are delivered at the local level.

### National Competition Policy

The requirement for Local Governments to implement the National Competition Policy (NCP) arises from the Competition Principles Agreement, an intergovernmental agreement between the State/Territory Governments and the Commonwealth Government. Local Governments are required to report annually on the implementation, application and effects of the NCP with regard to three significant areas. These are competitive neutrality, legislation review, and structural reform.



The application of these aspects of the NCP is intended to ensure that service delivery is open to competition and that Local Laws and Council policies do not unduly restrict competition.

As the Shire did not acquire any new entities or privatise any activities during 2010-2011, there was no requirement for competitive neutrality testing. In addition, there were no NCP obligations arising from structural reform.

The Local Laws in force in the Shire of Busselton continue to be reviewed in accordance with the requirements of the Local Government Act 1995. The Shire's Local Property Law was amended during the financial year, but did not require NCP testing, as it was based on a model local law for which NCP matters had already been taken into consideration.

There were no NCP considerations required for the Use of Public Jetty

Amendment or the Standing Orders Local Law, as neither law impacted on a competitive environment. While not complete, a proposed new Parking Local Law did not require an NCP review as it too has been based on a model local law.

#### Legislative Compliance

The Shire's annual review of its compliance with statutory requirements was completed in March 2011. The audit was conducted by an external local government and governance expert, and concluded that the Shire of Busselton was compliant with relevant legislation. The audit examined financial compliance, tender regulations, meeting processes and procedures, and disclosure requirements.

Also during the year, a range of recommendations were implemented arising from an audit conducted in 2009-2010, which looked at

contracting and procurement activities and processes. Some of the recommendations implemented will facilitate continuous improvement in the areas of procurement and contract management practices to ensure best value for money, prudence, due diligence and probity.

A review of the Shire's approach to tender management and assessment procedures resulted in the implementation of a re-education programme for officers responsible for all levels of purchasing. This, along with a review of insurance processes, has produced best value-for-money results and savings for the Shire. The insurance review was undertaken in response to increasing insurance premiums. The subsequent process of revaluation and review of the value of Shire assets and buildings resulted in an overall reduction in insurance premiums.





### Local Law Review

As part of the Busselton Jetty refurbishment project, Council identified the need to protect the environment north of the Busselton Jetty Underwater Observatory, and in particular, protect against fishing impacts. It was considered that a local law would be the most appropriate way to achieve such an outcome and consequently the Use of Public Jetty Amendment Local Law 2011 was introduced.

In respect of local government's ongoing obligation to review its local laws every eight years, a number of local laws were reassessed and introduced over the past 12 months. A review was conducted of the Shire's Parking Facilities By-law made in the early 1990s, and examined for consistency with changes to primary legislation such as the Road Traffic Code 2000 and current traffic trends.

As a result, a draft new Parking Local Law was prepared and is scheduled to be taken to Council early in the 2011-2012 financial year.

Both the Property Local Law and the Local Law Relating to the Keeping and Welfare of Cats were also reviewed during the past 12 months. Changes to these local laws, which were mainly of a technical nature, were made and implemented under the Shire of Busselton Property Amendment Local Law 2010 and the Shire of Busselton Keeping and Welfare of Cats Amendment Local Law 2010.

### Local Government Reform

In keeping with Council's commitment to recognising the State Government's aim of sustainable Local Government but still maintaining its stated opposition to amalgamations, the Shire continued

to work with the Shire of Augusta-Margaret River to enhance regional cooperation through their voluntarily established regional organisation of Councils, known as CapeROC. CapeROC is now in its second year of operation and meets every quarter.

During the year, the Council considered the important issue of positioning the Local Government in a way that would result in a strong and sustainable community and an organisation that is readily able to plan and provide for rapid population growth. Over a period of six months, Council consulted with the community about the potential for the Shire of Busselton to become a City. This process is ongoing with the Council carefully considering the potential benefits of becoming a City, alongside any potential loss of valued character associated with being a Shire.

### Records Management

Consistent with the Shire of Busselton record keeping plan, our ongoing record keeping training programme ensured that all staff were made aware of their record keeping responsibilities and provided with the resources and skills necessary to operate the Shire's Record Keeping System. Internal record keeping audits were regularly conducted to monitor compliance with the Shire's Record Keeping Plan.



## Manage the Shire's resources to provide optimum benefit to the community

### Organisational Restructure

Following the commencement of the new Chief Executive Officer (CEO) in August 2010, and as a direct result of a Key Performance Indicator requiring a 'Functional Review' of the organisation, a four stage organisational restructure commenced in December 2010. The restructure is designed to ensure that strategic priority areas receive appropriate attention and resources and the organisation's internal resource capacity meets the needs of an expanding Shire community. The Shire of Busselton is currently estimated to be growing at a rate in excess of four percent per year which equates to an increase of more than 1,200 people per annum.

Stage one of the restructure saw the realignment of Directorates into four areas, Planning and Development

Services, Community and Commercial Services, Engineering and Works Services and Finance and Corporate Services. It also saw the creation of a Major Projects Team and a Governance Section reporting directly to the CEO.

Stage two ensured the realignment of the management / business unit structure and responsibilities with the creation of two management positions in each Directorate, including the reinstated positions of Manager Corporate Services and Manager Environmental Services. The appointment of staff to all management positions was approved by May 2011.

Stage three of the restructure, which will continue into 2011-2012, addresses the needs of the Coordinator / activity unit level. Each activity unit will have either a Coordinator or a Senior Officer responsible for 'actions on the ground'. Stage three also aims to ensure that key technical skills and capacity exists in each area so that the organisation is resourced to be able to deliver services in a timely and efficient manner. Stage four; (yet to be completed), will see each area review its workforce plan

to ensure adequate and appropriate resourcing.

The changes will ensure the Shire is equipped with the necessary skills and resources to meet its current, and likely future priorities; enable the Shire to best serve the community's needs, and provide opportunities for productivity gains and revenue growth.

### Customer Service

During 2010-2011, the Customer Service team commenced updating and documenting all Customer Service functions to further develop training and service consistency.

During the year 50,503 enquiries (of all types) were received, with 45,925 (91%) of these resolved by the Customer Service Team without referral to another business unit within the Shire.

### Rates

In 2010-2011, the Council continued to offer instalment options for the payment of Shire rates (one or four payments) pursuant to the requirements of the Local Government Act. The four instalment payment option attracted an administration fee of \$2.40 per instalment (excepting the first instalment) with instalment interest charged at a rate of 5.5 percent. Using the main rates billing number of 20,058 assessments, 36.7 percent of rate payers opted for the instalment options - a slight increase over the previous year.



### Enhanced Information Systems

In the process of investigating possible sources of funding for this project, it became apparent that the rollout of the National Broadband Network (NBN) will ultimately provide for improved information technology infrastructure to the Shire. The Shire of Busselton contacted the South West Development Commission, NBN Co Ltd and other related organisations to promote the Shire of Busselton's profile as a next stage delivery town, which is dependent on promoting the entire South West region as a next delivery option.

The Shire continued to work on the installation of fibre optic conduit in Queen Street, which includes the installation of conduit to the intersection of Duchess Street. The completion of this work will enable the Shire to deliver high-speed internet infrastructure that could be utilised by the NBN Co Ltd and other Internet Service Providers (ISP). Improvements to our information systems continued during the year to enhance the Shire's efficiency and effectiveness in dealing with administrative processes.

### Complaints

A complaints register is kept in accordance with the requirements of the Local Government Act 1995. There were no complaints made against any Councillor of the Shire of Busselton in the 2010-11 financial year.

## Manage the organisation to achieve high levels of motivation and effectiveness

### Human Resources Management

The Shire completed negotiations for a new Enterprise Agreement, with a majority 'yes' vote achieved on 16 December 2010 and the new Agreement, after approval from Fair Work, commencing on 26 January 2011. The new Agreement provides for improved, yet sustainable employee benefits and conditions and entrenches a commitment to flexible working arrangements necessary for the Shire's continued growth and development.



**Employee Training and Development**

During the year 277 staff participated in a scheduled programme of training based on identified needs. The training programme included: Staff Induction and Internal Corporate Systems Training; Accident and Incident Training; Asbestos Management Training; Traffic Management and Control; Risk Management; Local Government Policy and Procedure Development and Report Writing; Project Management; Frontline Management; Public Speaking /Presentation Skills; EEO, Bullying and Appropriate Workplace Behaviour; Introduction to Local Government Act; Confined Space Entry Training; and Managing Mental Health.

Nationally accredited training courses were also provided to staff through the national traineeship system, giving employees access to nationally accredited and structured on-the-job training to enhance their skills. Eleven employees embarked on these traineeships during the year and four are now complete.

Nine staff took advantage of the Shire's Study Assistance Programme, enrolling in a range of courses specifically related to their area of work within the Shire. In accordance with the Shire's Enterprise Bargaining Agreement, an amount equivalent to 1.5 percent of the total gross wages and salaries budget is committed annually to the staff training pool.

**Employee Remuneration**

In accordance with the requirements of Local Government (Administration) Regulation 19B, the Shire of Busselton is required to disclose in bands of \$10k, the number of employees that are entitled to an annual cash salary (not package) of \$100k or more.

This information is provided in the table below.

Salary Range \$	2010	2011
100,000 - 109,999	1	3
110,000 - 119,999	1	0
120,000 - 129,999	1	1
130,000 - 139,999	1	0
140,000 - 149,999	1	2
150,000 - 159,999	0	1
160,000 - 169,999	0	0
170,000 - 179,999	1	0
180,000 - 189,999	0	1

**Occupational Safety and Health and Risk**

The Shire continues to place high priority on staff safety and on compliance with its Occupational Safety and Health Act (the Act). It is meeting its obligation and keeping informed about pending legislative changes to the Act regarding national harmonisation of

health and safety laws, which will be introduced in January 2012.

The Shire's Occupational Safety and Health (OSH) Committee met every six weeks to discuss and assist with the resolution of OSH issues across the organisation and, at the end of the financial year, all workplace safety inspections were up-to-date.

In addition to job specific safety training, accident incident investigation and job safety analysis training was made available for supervisors and staff, with a focus on high risk areas. Asbestos awareness and identification training was also provided to mechanics, building maintenance and asset management staff.

The Shire's Risk Management Committee (RMC) continued to provide oversight in relation to the organisation's risk management practices. An exercise conducted in September 2010 looked at the impact of various scenarios, such as fire and power outages, on the provision of services by the Shire. The exercise provided valuable insights into the steps that needed to be taken to ensure the Shire could continue to provide basic essential services if such events occurred.





## Provide effective communication

### Managing Corporate Communication

The Shire continued to publish the weekly 'Council for the Community' page in the local paper, providing information on events, Council agendas, Shire run programmes and initiatives, consultation opportunities and policy and planning amendments.

The Shire also circulated 80 media releases to media outlets across the State with an estimated pick-up rate of 95%. The Shire President, Chief Executive Officer and members of the senior executive team gave media interviews on request. Media launches, briefings and dedicated photo shoots were organised to provide the

community (through the media) up-to-date and accurate information on issues of importance.

The Shire of Busselton Biennial Community Survey was launched in March 2011. Conducted by an independent consultant and delivered to 5,500 households, the survey gauged community satisfaction with Shire services and facilities and current perceptions about the Shire and Council.

It also contained specific questions relating to the expansion of the Busselton Regional Airport, retail shopping hours, municipal status and name change, and verge side green rubbish collection. The information will be used to guide decisions in 2011-2012.

The Shire produced three editions of the community newsletter 'Bay to Bay', and worked closely with community members and local businesses to compile the annual Down South Community Directory.

Other publications included the Cape to Cape 2011 Events Calendar and regular editorial supplements in Western Councillor, Local Government Focus and event-based publications including those associated with Sunsmart Ironman Western Australia and Geographie Bay Race Week.

Copies of the 2009-2010 Annual Report were posted to key stakeholders in December 2010 and made available at the electors' meetings. An electronic copy was also posted on the Shire's website.



### Corporate Events

During the year civic events were hosted by the Shire to acknowledge the contribution of individuals and volunteer groups. Some of these included Mr Roy Morris who was made an Honorary Freeman of the Shire of Busselton, the Busselton Foreshore Working Group and Young Ambassador nominees. The Shire of Busselton also hosted the launch of the 2011 Regional Achievement and Community Awards.

The Shire President and other members of Council officiated at many community and sporting events throughout the year. Examples of just some of these events include the Ironman 70.3 and Sunsmart Ironman WA events, Australia Day Celebrations, Australian Citizenship ceremonies, the South West Higher Education Forum and the Busselton Jetty Fiesta.

### Promoting the Interests of the Shire

As part of Council's commitment to engaging with schools, an educational programme on the role of local government was provided for local students.

The Shire continued to strengthen its relationship with local high schools and TAFE colleges by supporting work experience students, cadets, trainees and apprentices. The Shire facilitated 33 work experience placements during the year.

The visibility of the Shire was maintained by supporting community and sporting events. Promotional material was distributed to various functions, expos and conferences. Shire banners were displayed at events ranging from small-scale community functions to major sporting events such as the Busselton Jetty Swim.

The Shire granted 55 separate payments from its Sponsorship Fund to support residents promoting the Shire of Busselton through sporting, community or cultural endeavours.







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