

Annual Report 2014-2015



Events Capital WA





Events Capital WA



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Where to find a copy of this report

City of Busselton Administration Centre
2 Southern Drive, Busselton
WA 6280

Busselton Library
Stanley Street, Busselton (diagonally
opposite the Busselton Post Office)

Dunsborough Library
Naturaliste Community Centre,
Dunsborough Lakes Drive,
Dunsborough

online at www.busselton.wa.gov.au



The Annual Report 2014-2015 is divided into five parts:

■ PART ONE

Overview

Part one is a broad overview of the City's achievements and highlights over the year. It is introduced by messages from the Mayor and Chief Executive Officer and it also provides details of Council membership, features of our district and the City's organisational structure.

■ PART TWO

Strategic Community Plan 2013 Progress

Progress against our Strategic Community Plan's community objectives and an outline of Council's strategies and key services is summarised in this section. Progress against our Corporate Business Plan actions is also reported and explained with the aid of symbols.

■ PART THREE

Regulatory Requirements

Certain aspects of Council operations as required by the Local Government Act 1995 and other laws are reported here and includes matters not covered in other sections of this publication.

■ PART FOUR

Financials

The financial statements for 2014/2015 which are included here, demonstrate the City's commitment to financial sustainability and accountability.

■ PART FIVE

Measuring Our Performance

Key Performance Indicators measure the operational effectiveness of the City and provide a means of summarising the annual results in respect of key services and regulatory requirements.

PART ONE Overview

The City's progress on each action is illustrated by the following symbols

Status



completed



commenced



ongoing



deferred

Responsibility



Office of the CEO



Community & Commercial Services



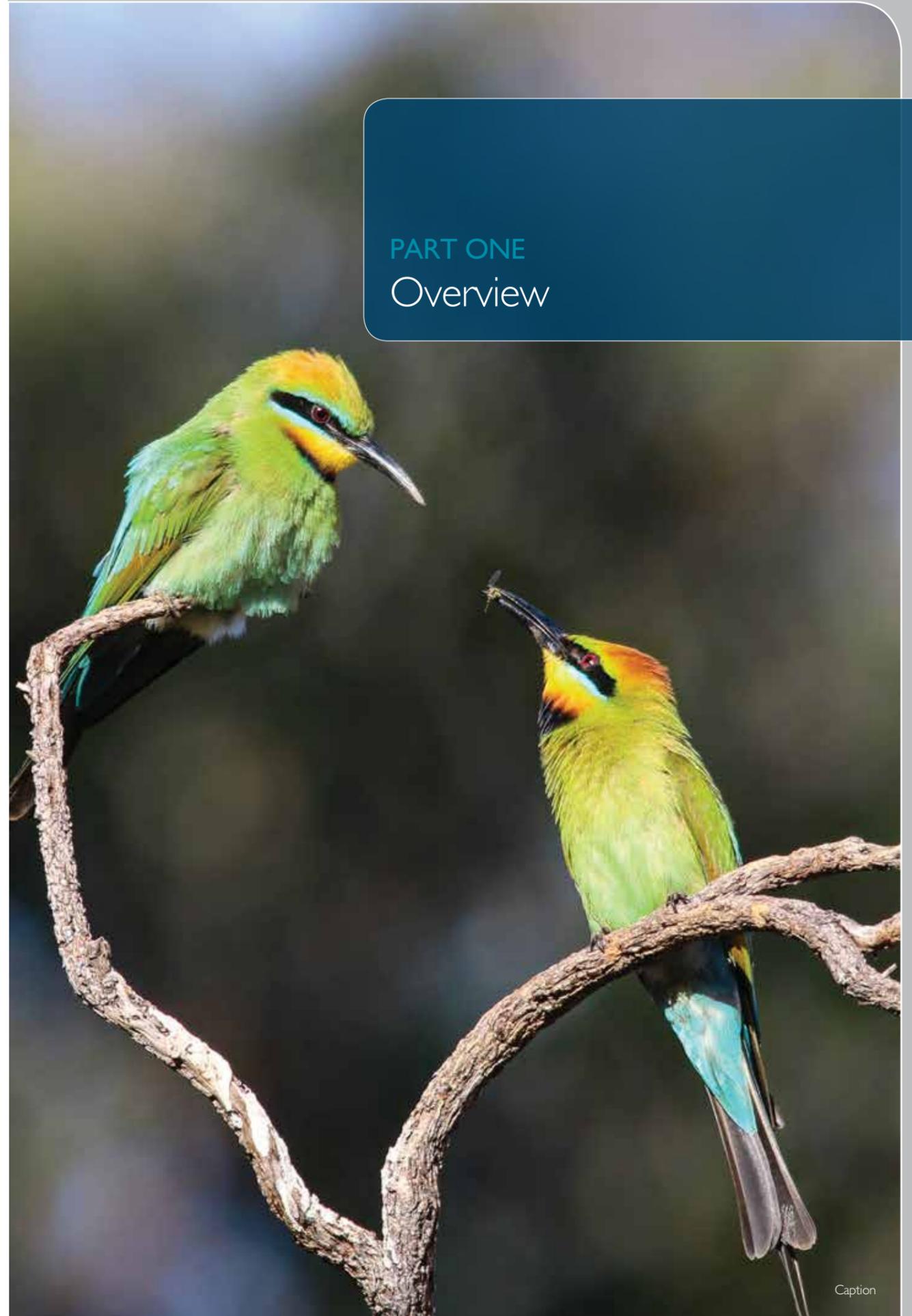
Finance & Corporate Services



Engineering & Works Services



Planning & Development Services





Cr IAN STUBBS

I am pleased to present this annual report to the community, reflecting what has, without doubt, been a very productive year.

The re-opening of the Port Geographe Foreshore after a \$28.15 million upgrade by the Department of Transport was a particular highlight. The City lobbied the State Government to undertake the necessary groyne reconfiguration works and to take on management responsibility for the coastal waterways adjacent to the development. It was very pleasing to see the work completed to such a high standard, the foreshore re-opened to the public and the development back on track.

We have made major progress on the Busselton Foreshore Redevelopment (east) with construction of the new seawall, commencement of landscaping and near completion of the new skate park. The plans for Railway House also progressed and funding and tenancy arrangements finalised resulting in the City now being in the position to call for tenders to design and construct this iconic building.

In Dunsborough, Lions Park (Stage 1) was completed and Dunsborough Place widened to improve access into the CBD. 2015/2016 will see further upgrades in the Dunsborough Town Centre to improve access and appeal. The City also plans to create an additional 80 car parking bays in the Dunsborough Town Centre.

This year Council engaged in some of the most extensive community consultations ever undertaken in the municipality. We sought feedback on a range of issues including the future shape of major town sites; proposed dog exercise areas; a new Civic and Administration Centre; removal of the Nautical Lady Tower to progress the Busselton Foreshore Masterplan, and the progress overall of the Strategic Community Plan 2013.

While acknowledging that the outcomes of some of these consultations were not to the satisfaction of all parties, Council feels confident that the decisions were in the best interest of the broad community and have paved the way for social, environmental and economic development that is in keeping with the community objectives outlined in our Strategic Community Plan.

The City continued to consolidate its position as Events Capital WA, with an increase of almost 50% in the number of major events staged across the region and more events held outside the traditional peak season. During the financial year 125 events were held resulting in an estimated economic impact in the range of \$125 million. The City also positioned itself as an emerging destination for cruise ship itineraries. We welcomed the first cruise ship in November and will see 16 more cruise ships visiting Geographe Bay, including the famed Queen Mary 2, from 2014 to 2017.

I extend my thanks to my fellow Councillors and to the City's officers, who under the direction of Chief Executive Officer Mike Archer and the executive team, have partnered with Council and stakeholders to achieve many great outcomes for our community.

Over the past 12 months we've taken significant steps toward realising the major priorities outlined in our corporate planning documents. Underpinned by sound long-term financial planning, a focused Council and a skilled and talented workforce; the future looks bright for the City of Busselton and the growing community we serve.

There have been many exceptional achievements in this very busy year. Significant among them was the recent funding announcement by the State Government of \$56M for the expansion of the Busselton Regional Airport. As demonstrated through the business case developed by the City and the South West Development Commission, the future expansion of the airport to provide the capacity for interstate flights will drive economic and jobs growth for the City and the South West region.

The development of the Busselton foreshore continued with commencement of the new Busselton Skate Park and completion of the protective sandbag and concrete seawall east of the Busselton Jetty. The improved foreshore has been widely enjoyed by both residents and visitors with the first cruise ship visiting our shores in November. Facilities for cruise ships will be further enhanced by the installation of a new larger landing platform on the Busselton Jetty utilising grant funding.

The year also saw plans for redevelopment of the City's Civic and Administration Centre move to the final design stage. Construction is expected to start in the first half of 2015/2016. The redevelopment reflects the growth of the City overall and will ensure Council and the City can continue to provide strong and effective leadership to a growing population.

Other notable achievements include -

- A major upgrade of the Geographe Leisure Centre.
- Upgrades to the Dunsborough Town Centre and Busselton City Centre.
- Implementation of e-('digital') library services.
- Gazettal of new town planning scheme, Scheme 21.
- Launch of the new City of Busselton website.
- Signing of the Port Geographe Management Deed with the State Government effectively relieving the City of Busselton from primary



CEO MIKE ARCHER

responsibility for water quality and coastal maintenance in and around Port Geographe.

- Works to Barnard Park sporting ovals, including floodlighting, cricket nets, picket fence and clay pitch, raised mounds, fire track, various new car parking areas, realignment of Brown Street / Scout Road.
- The upgrade of Yallingup Foreshore incorporating the award winning Yallingup playground.
- Installation and ongoing maintenance of the Dunsborough beach enclosure.
- Receipt of an unqualified financial audit validating the City's strong financial management practices.

A minor review of the City's Strategic Community Plan undertaken early in 2015 confirmed that the achievements outlined in this report are in keeping with the community's vision and aspirations for the City of Busselton.



From left to right: back row: Councillor Rob Bennett, Councillor Gordon Bleechmore, Councillor Terry Best
 Front row: Councillor Tom Tuffin, Councillor Jenny Green, Deputy Mayor Grant Henley, Mayor Ian Stubbs, Councillor Coralie Tarbotton, Councillor John McCallum

	Term Expires	Contact telephone
Cr Ian Stubbs	October 2015	0400 856 139
Cr Grant Henley	October 2017	0450 281 200
Cr Rob Bennett	October 2017	0427 252 295
Cr Terry Best	October 2017	0409 684 763
Cr Gordon Bleechmore	October 2017	0427 651 326
Cr Jenny Green	October 2015	0411 789 153
Cr John McCallum	October 2015	0428 939 027
Cr Coralie Tarbotton	October 2015	0427 600 830
Cr Tom Tuffin	October 2015	0408 910 501

Elected Member Attendance

	Council Meetings					Committee Meetings					
	Council 21	Special Council 3	Electors 3	Finance 11	Policy and Legislation 7	Meelup Park 12	Airport 4	Busselton Jetty 1	Audit 3	Caperoc 3	CRC 4
Cr Ian Stubbs	18	3	2	9	NA	NA	NA	NA	NA	3	NA
Cr Grant Henley	18	3	3	9	7	NA	NA	1	3	NA	3
Cr Tom Tuffin	21	3	3	1(d)	6	2(d)	4	NA	NA	2	NA
Cr Terry Best	21	3	3	2(d) 2(o)	4	10	2(d)	NA	NA	NA	NA
Cr Gordon Bleechmore	16	3	1	8	NA	NA	3	NA	3	NA	NA
Cr John McCallum	19	3	3	10	1(d)	5	3	NA	NA	3	NA
Cr Coralie Tarbotton	19	3	3	5	NA	1(d)	NA	NA	NA	NA	NA
Cr Jenny Green	19	3	3	9	NA	NA	3	1	3	NA	NA
Cr Rob Bennett	21	3	3	2(d) 2(o)	4	NA	2(d)	0	NA	NA	NA

(p) = Proxy (d) = Deputy (o) = Observer

Council Committees

Finance Committee

Assists the Council to undertake its role under Section 2.7(2)(a) of the *Local Government Act 1995*, to oversee the allocation of the local government's finances and resources.

Policy and Legislation Committee

Assists Council to determine its policies and carry out its legislative functions. The Committee reviews the City's delegations and policies, local laws and other delegated legislation and considers and advises Council on significant policy or legislative implications or matters.

Airport Advisory Committee

Provides an ongoing mechanism for liaison, cooperation and discussion of all issues relating to the Busselton Regional Airport and to make recommendations to Council on matters connected with the development of the airport.

Audit Committee

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

Busselton Jetty Advisory Committee

Advises Council on any relevant aspects of the day to day management and capital improvement of the Busselton Jetty and the Scout Road boat ramp where appropriate.

Busselton CRC Committee

The committee assists the City of Busselton generally with the management of the Busselton CRC, including compliance with Operational Guidelines, providing a forum to consult on future lease applications and reviews the financial performance of the common areas.

Meelup Regional Park Management Committee

The committee consists mostly of highly motivated community members, who play a pivotal role in the City's management of the iconic Meelup Regional Park.

Cape Region Organisation of Councils (CapeROC)

CapeROC is a voluntary and cooperative joint initiative of the City of Busselton and the Shire of Augusta-Margaret River. CapeROC seeks to enhance the capacity of both local governments in providing social, economic and environmental benefits to their communities and the south west region.



2014-2015 Quick Facts

 34,290* POPULATION	 21,945 RATED PROPERTIES	 43 SUBURBS	 TOTAL AREA 1,454 SQUARE KMS	 901 kms SEALED ROADS	 252 kms UNSEALED ROADS
 220.7 kms PATHWAYS	 9 BOAT RAMPS	 125 EVENT APPLICATIONS	 233 BUILDINGS MANAGED	 11,515.26 tonnes RECYCLED	 190,742 LIBRARY VISITORS
 666 DWELLINGS APPROVED	 292.35 EMPLOYEES#	<small>* Source: Australian Bureau Statistics, Regional Population Growth, Australia, Estimated Resident Population, Local Government Areas, Western Australia 3 April, 2014. # Full time equivalent</small>			

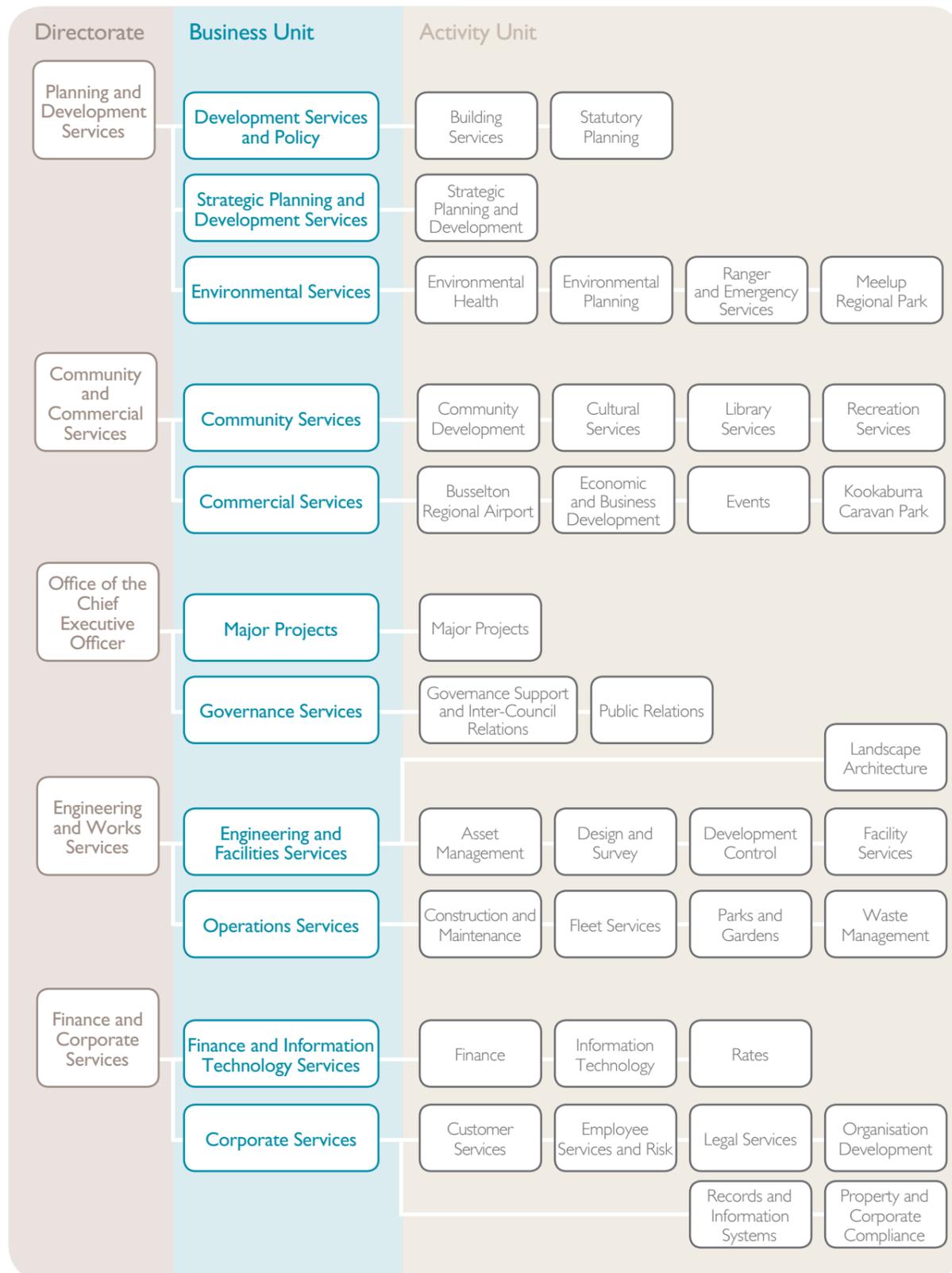
Our Vision

A vibrant and cohesive community that protects its natural environment, meets the needs of its population and ensures that future development maintains the City's unique character, lifestyle and community values.

Our Values

- Honesty and integrity
- A 'can do' attitude
- Openness, transparency and accountability
- Mutual respect in everything we do
- Striving for excellence






Office of the CEO
Chief Executive Officer **Mike Archer**



Community and Commercial Services
Director **Naomi Searle** BMgmt (Marketing); M. Tech. Mgmt



Finance and Corporate Services
Director **Matthew Smith** LLB (Hons)



Engineering and Works Services
Director **Oliver Darby** BEng Hons (Civil)



Planning and Development Services
Director **Paul Needham**
BA (Urban and Regional Studies); Postgraduate Diploma (Policy Studies); MA (City Policy)

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PART TWO

Strategic Community Plan 2013 Progress

Our plan for the future.

Our 10 year Strategic Community Plan 2013 is our overarching plan for the future. Its six themes of community; places; economy; planning; environment and governance; and 18 community objectives guide the decisions of Council.

Sitting under the Strategic Community Plan is the City of Busseton's four year Corporate Business Plan.

This plan is informed by a series of other organisational documents, such as the City's Long-term Financial Plan, Workforce Plan and various asset management plans concerning ongoing operations and the refurbishment and renewal of the City's assets. With the exception of the Strategic Community Plan, which is reviewed at two year intervals, each plan is reviewed

annually to ensure it remains up to date and consistent with the Strategic Community Plan objectives.

A minor review of the Strategic Community Plan occurred early this year. The next major review will be in 2017.



Overview of Community Goals and Objectives

KEY GOALS	COMMUNITY OBJECTIVES
1 Caring and Inclusive Community	1.1 A community where people feel safe, empowered, included and enjoy a sense of good health and wellbeing.
	1.2 A community that provides opportunities for our youth to learn, grow, work and become healthy adults.
	1.3 A community that supports healthy, active ageing and services to enhance quality of life as we age.
2 Well Planned, Vibrant and Active Places	2.1 A City where the community has access to quality cultural, recreation, and leisure facilities and services.
	2.2 A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.
	2.3 Infrastructure assets that are well maintained and responsibly managed to provide for future generations.
3 Robust Local Economy	3.1 A strong, innovative and diversified economy that attracts people to live, work, invest and visit.
	3.2 A City recognised for its high quality events and year round tourist offerings.
	3.3 A community where local business is supported.

KEY GOALS	COMMUNITY OBJECTIVES
4 Connected City	4.1 Transport options that provide greater links within our district and increase capacity for community participation.
	4.2 A community that is well connected to its neighbours and the broader world.
	4.3 A linked network of cycleways and pedestrian paths providing alternative transport options.
5 Cared for and Enhanced Environment	5.1 Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
	5.2 Growth is managed sustainably and our environment is protected and enhanced as we develop.
	5.3 Environment and climate change risks and impacts are understood and managed.
6 Open and Collaborative Leadership	6.1 A Council that engages broadly and pro-actively with the community.
	6.2 Governance systems that deliver responsible, ethical and accountable decision making.
	6.3 An organisation that is managed effectively and achieves positive outcomes for the community.



New City website

The City launched its new website in March 2015. Its modern look and function accommodates the needs of smartphone and tablet users and overall provides a more user friendly on-line service option for residents and other users.

Local Planning Scheme 21

The gazettal of the new Local Planning Scheme 21 on 15 October 2014 provides the City with a modern and relevant set of planning controls that will facilitate development into the future. It also opens the way for further amendments to the City's town planning scheme.



Geographe Leisure Centre

The completion of expanded and improved facilities at the Geographe Leisure Centre was celebrated with a community open day on 15 February 2015.



Barnard Park major reconstruction

Barnard Park playing fields underwent major reconstruction: new flood lighting for the ovals, cricket nets and practice wickets were installed, as well as turf and picket fencing for the eastern oval.



Universal access ramp at Bunker Bay

Funded in conjunction with Coastwest, the new universal access ramp has made beach access much easier especially for disabled surfers who participate in events held regularly at Bunker Bay.



Busselton foreshore redevelopment

As part of the new Youth Precinct, construction commenced on a \$1.35M skate park. The new park will be three times bigger than the current facility and host an 18m long rink. A new seawall has also been constructed along the eastern foreshore to protect infrastructure from erosion and storm damage.



Cruise ships arrive

The City welcomed its first cruise ship in November carrying around 2,500 passengers. Positive feedback was received from both visitors and the community. A \$600,000 Federal grant toward the construction of a new marine berthing facility on the Busselton Jetty will further improve the potential for the South West to be a cruising destination.

Port Geographe development deed

The City signed a development deed in March 2015 with a new developer which will facilitate the development of the remaining un-subdivided land at Port Geographe.

City Civic and Administration Centre

Work continued on the planning for the new City Civic and Administration Centre with architectural and interior design work well progressed and ground works expected to start before the end of 2015.



Busselton Regional Airport funding

The State Government announced funding of approximately \$56M for Stage 2 of the Busselton Regional Airport, providing the capacity for interstate travel. Works will include lengthening the airport runway to 2,340 metres and expanding the existing airport carpark and terminal.



Dunsborough CBD upgrade commenced

Stage 1 of a 4 stage upgrade to improve accessibility was completed. Dunsborough Place was converted to a two way street and enhanced with new street lighting, rain gardens, and a new car park layout. Lions Park underwent a significant upgrade with stage 1 of a 2 staged planned upgrade completed.



Key Goal Area 1

Caring and Inclusive Community

A welcoming, inclusive, healthy and capable community that provides accessible services for all residents.

Community Objectives

- 1.1 A community where people feel safe, empowered, included and enjoy a sense of good health and wellbeing.
- 1.2 A community that provides opportunities for our youth to learn, grow, work and become healthy adults.
- 1.3 A community that supports healthy, active ageing and services to enhance quality of life as we age.

The City has a significant role in creating a welcoming, healthy and capable community. Working alongside key partners and community groups throughout the year, the City has sought to provide leadership and support in the pursuit of the community objectives. In 2014/2015 we commenced a review of the City's Social and Ageing Plan, to ensure our 'social vision' for the community remains relevant and reflects community needs.

Throughout the year, our support and assistance of community organisations and other stakeholders who provide services to the community continued. This included our ongoing joint venture with the Department of Housing to provide affordable rental accommodation for low income seniors and assistance to the Busselton Senior Citizens Centre (BSCC) to ensure the community's ageing population is well serviced and catered for. In conjunction with

key service providers, the City also promoted Seniors' Week programmes and a Seniors Safety Expo; assisted with compiling the 'Need a Hand Directory' and developed and promoted active fitness programmes at both the Geographe Leisure Centre and Naturaliste Community Centre. Significant assistance was also provided to the Dunsborough Greenfields Community Group to establish a combined community facility incorporating the Dunsborough Lions Club, Mens Shed, and Community Garden.

The City's youth development team continued to improve the way we engage and service our youth. In partnership with Rio Tinto, programmes such as the Youth Advisory Council (YAC), school holiday activities, RAC Human Powered Vehicle event, and various concerts were provided, along with the creation of a 'youth hub' at the Busselton Youth and Community Centre.

The City also funded the Summer Lifesaving Services at Smiths Beach and the Youthcare Programme, which is delivered through our primary and secondary schools. Future recreational needs were accommodated with the completion of the Geographe Leisure Centre upgrade and progress in the planning phase for the development of the Bamard Park Recreational Facility. Planning for the recreational facilities at Vasse and Dunsborough was also advanced.

The City's participation in the Higher Education Taskforce saw the completion of the Capes Region Higher Education report, a high-level assessment of potential models for an improved higher education presence in the Capes Region, and recommendations to further this aim.

The function of our libraries as the provider of a range of services and information to our community was

clearly demonstrated in 2014/2015. We recorded a total of 190,742 visits; 272,234 print and audio visual items issued; 13,054 e-Books loaned; 24,922 sessions booked on the public internet computers; 24,129 connections to the library WiFi, and 2,652 people joined the library service for the first time. The extensive use of e-resources highlighted the value of this medium as an effective means of servicing and engaging with the community.

The City's commitment in ensuring public safety was actively promoted through initiatives of the Safety and Security Strategy for the Busselton and Dunsborough CBDs, the establishment of an Alcohol Accord, the completion of a lighting audit, and ongoing collaboration with the Police.

City Rangers ran a number of emergency management exercises to test aspects of the City's emergency management arrangements and held

the annual Fire and Emergency Services Expo in Dunsborough.

The Rangers issued 220 infringements and 338 warnings to persons responsible for the control of animals and 1,492 infringements and 470 warnings for breaches of other laws relating to bush fire, litter, parking, camping and local government property. Compliance officers from the building and planning service areas inspected approximately 360 pools to ensure compliance with applicable safety regulations.

The Busselton Health Campus was officially opened on 4 March 2015, marking a pivotal moment for the community. The Campus will play a major role in providing for improved and expanded health services for the South West.



2015-2016 priorities

- Continue to support the provision and delivery of the City's Social and Ageing Plan.
- Review the City's Emergency Management Plan.
- Develop a plan for managing bushfire risk.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
1.1 COMMUNITY OBJECTIVE A community where people feel safe, empowered included and enjoy a sense of good health and wellbeing.			
Access and Inclusion Plan Implement the Access and Inclusion Plan to guide City operations and services, ensuring they include all members of the community.			A universal access ramp at Bunker Bay was completed, a disability access change table and service desk was installed at the GLC and a cabin at the Kookaburra Caravan Park was made disability compliant. An audit of ACROD parking spaces in the Busselton City Centre was completed. All footpath works were completed in accordance with disability access requirements. Universal access ramps were incorporated into Busselton Foreshore works providing universal access to the beach. The 'Employing People with a Disability' brochure was launched along with the update of the 'Need a Hand Directory'.
Community Bids Administer and promote the Community Bids programme for community facilities and initiatives.			A total of \$215,000 was allocated in two funding rounds to local programmes. Community Bids for 2015/2016 opened in April 2015. A grants workshop was held in March to inform and assist community members on the application process.
Community Safety and Security Strategy Implement the Safety and Security Strategy for Busselton City and Dunsborough Town centres and surrounding districts.			Four meetings of the Community Safety Network were held. Passive surveillance of Mitchell Park was improved and a City of Busselton Alcohol Accord was established. Focus areas for improving safety and security were identified.
1.2 COMMUNITY OBJECTIVE A community that provides opportunities for our youth to learn, grow, work and become healthy adults.			
Youth Initiatives Progressively implement Social and Ageing Plan initiatives to support the provision and delivery of youth services and programmes.			Two community workshops plus visits to skate parks and schools assisted in the final design of the youth precinct at the Busselton foreshore. A Summer School holiday programme was held and YAC members assisted at the Disability Surfers of WA surfing event. The 'Meelup Beach Festival' held in April involved Youth Advisory Councils (YACs) from Margaret River and Capel as part of National Youth Week.
Higher Education Through the auspices of the Capes Region Organisation of Councils, (CapeROC), continue to advocate for enhanced higher education opportunities within the district.			A pre-feasibility study into higher education options for the Busselton/Margaret River district to help guide further strategies and actions of the Higher Education Taskforce was completed by Curtin University in late 2014.
1.3 COMMUNITY OBJECTIVE A community that supports healthy, active ageing and services to enhance quality of life as we age.			
Senior/Ageing Initiatives Progressively implement Social and Ageing Plan initiatives to support the provision and delivery of aged services and programmes.			A Seniors Safety Expo was held and seniors' programmes and services were established at the GLC, libraries, and in the general community. Work to develop a community site in Dunsborough continued. The Community Bids programme helped to fund a detailed investigation of the site by the Dunsborough Greenfield Community Group Inc.



Key Goal Area

Well Planned, Vibrant and Active Places

An attractive City offering great places and facilities promoting an enjoyable and enriched lifestyle.

Community Objectives

- 2.1 A City where the community has access to quality cultural, recreation, leisure facilities and services.
- 2.2 A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.
- 2.3 Infrastructure assets are well maintained and responsibly managed to provide for future generations.

Council continued to invest significant effort and focus towards ensuring the City of Busselton is an attractive place to live and visit.

One of the major priorities of the year was the redevelopment of the Busselton Foreshore. Following the receipt of \$2.1M of Lotterywest funding late in 2014, the first stage of the Youth Precinct's skate park facility was substantially completed. Preliminary on-ground works to allow for landscape improvements in the core area (at the base of the Jetty) also occurred. The works provide the foundation for progressing the 'Railway House' development in 2015/2016 which will offer a range of services to foreshore patrons and will include the Busselton Visitor Information Centre. Streetscape and landscape upgrades were completed in the Busselton City Centre and Dunsborough Town Centre in line with the conceptual plans for the development and activation of both town centres.

Works included a major upgrade of Lions Park and Dunsborough Place in Dunsborough and the upgrade of the streetscape along the southern side of Kent Street between Queen Street and Fig Tree Lane in Busselton. The Kent Street project created an extensive decked area around the fig tree, allowing for the long-term retention of the tree and creating a unique and highly useable space. The Geographe Leisure Centre (GLC) underwent an 8 month expansion and renovation project that included a new gym, crèche, reception area, café, cycle studio, allied health suites, universal access change room, change room cubicles on the pool deck, and administration offices. The aquatic change rooms were also refurbished. Visits to the GLC increased by 7% compared to the previous year, to 321,191, primarily due to the year-round heating of the outdoor pool through the geothermal heating system.

The reconstruction of the Bamard Park district playing fields was completed with new cricket nets, practice wickets and sports lighting for both ovals installed. A successful funding application to the Department of Sport and Recreation to assist with the Bamard Park Sports Pavilion development allowed detailed planning of the project to start. The establishment of a community and recreational precinct at Vasse progressed in early 2015. Consultation with the community and developers identified priorities for recreational facilities at Vasse, with the project listed for action in 2015/2016. The City worked with landowners and developers to support investment, improve services and grow job opportunities at existing and planned commercial centres.

Due to the effort of the prospective proponents and the City, three major commercial developments are expected to commence in the 2015/2016 financial year. They include a major redevelopment and expansion of the Busselton Central Shopping Centre and the first stages of development on the 'West Street' site. Both developments will deliver full-size discount department stores into the Busselton City Centre. The first stage of Vasse Village Centre will establish a supermarket in Vasse. Our focus on ensuring best practice asset management continued with updates to the 'fair value' of infrastructure including roads, drainage, car parks, parks and gardens, coastal protection, boat ramps and the Busselton Jetty. The progress of the roads asset management plan was

reviewed against actual expenditure as well as the mix of urban and rural expenditure. The City's operations services team successfully implemented a large capital works programme and at the same time maintained the City's image as a clean, tidy and well cared for locality. Likewise, the City's facilities continued to be well kept and managed by the facilities and property management teams.



2015-2016 priorities

- Continue with the Busselton Foreshore redevelopment.
- Progress plans for active open space facilities at Vasse.
- Continue negotiations for the development of a shared-use oval and associated facilities at Dunsborough Lakes.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
2.1 COMMUNITY OBJECTIVE A City where the community has access to quality cultural, recreation, leisure facilities and services.			
Barnard Park District Playing Fields Redevelop Barnard Park District Playing Fields in accordance with the master plan.			Turf and picket fencing on the eastern oval and cricket nets and practice wickets were installed. 100lux illumination was fitted to both ovals.
Barnard Park Club Facilities Work with relevant sporting groups to progress planning and development of community clubhouse facilities.			A grant of \$542,314 was secured for the development of the first floor of a sports pavilion. Planning for the project commenced and an architectural brief developed.
Tennis/croquet Facilities Work with relevant sporting groups to progress the relocation and development of tennis/croquet facilities in accordance with the Foreshore Master Plan.			Preliminary work continued on the relocation of the tennis/croquet facilities concept. An application for \$4.5M was submitted to the Royalties for Regions programme to help fund infrastructure on the foreshore that will assist this project.
Performing Arts / Convention Centre Progress the business case for the design and development of a performing arts space / convention centre.			The Busselton Performing Arts Centre Working Group (BPAC) was established to develop a business case proposal for Council consideration.
Regional Active Open Space – Rendezvous Road / Bovell Park Undertake a feasibility study to assess the potential for the future development of a regional active open space facility at Rendezvous Road and/ or Bovell Park.			A feasibility study commenced to investigate the expansion of Bovell Park to accommodate regional level sporting activities.
Lou Weston Oval Develop a concept design for rationalisation and upgrading the club and change room facilities at Lou Weston oval.			The development of a Master Plan for Lou Weston Oval progressed. A grant application to the Community Sporting and Recreation Facilities Fund for up to 1/3 of the total project cost was prepared.
Geographe Leisure Centre Expansion – Stage 1 Complete the expansion of the Geographe Leisure Centre – Stage 1.			New facilities at the GLC were officially opened in February 2015. The cafe opened in June and leasing opportunities for the health suites advertised.
Settlement Art Project Continue to progress the Busselton Settlement Art project to recognise and celebrate the region's cultural heritage and activate the Cultural Precinct.			The history wall was launched in March 2015 to recognise project donors and contributors. The second statue project, 'the Timber Worker' was commissioned and is due for completion in August 2015.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
Regional Boating Facility Approve a preferred location for a regional boating facility and secure funding to develop a detailed plan and facility design.			Community comment was invited on the four potential short listed sites 1. Canal Rocks; 2. East Quindalup; 3. Adjacent Locke Estate; and 4. Quindalup Professional Fishermen boat ramp. A report on the outcome of the consultation is pending.
Boating Facilities Upgrade existing boating facilities as funding allows.			The Old Dunsborough Boat Ramp Finger Jetty was extended and works at the Port Geographe Boat Ramp completed. Grant funding for upgrading the Quindalup Sea Rescue facility in 2015/2016 was obtained.
2.2 COMMUNITY OBJECTIVE A City of shared, vibrant and well planned places that provide for diverse activity and strengthen our social connections.			
Busselton Foreshore Redevelopment Complete the Busselton Foreshore redevelopment in accordance with the master plan.			The City received Lotterywest funding of \$2.1M to assist with completing the Youth Precinct on the Foreshore East. Efforts to secure funding of \$2.9M for the youth and activities building continued.
Vasse Development Conclude negotiations in relation to the Developer Contribution Plan and specifically the community's proposal for a country club.			Broad agreement was reached on a consolidated, integrated precinct adjacent to Cape Naturaliste College to serve as the main focus of a community/active recreation facility for the growing Vasse region.
Yalyalup Development Subject to the progress of the development work with the developer, ensure that proposed community facilities are compliant with Council's endorsed Developer Contribution Plan.			At this stage there is no clear imperative to pursue this project, but town and financial planning is in place to support projects when needed.
Busselton City Centre Revitalisation Progressively implement the initiatives of the Busselton City Centre Conceptual Plan.			The Busselton City Centre Conceptual Plan was progressively implemented. Business interest in the City Façade Improvement Subsidy Programme increased.
Public Car Parking Investigate the acquisition and creation of more public car parking within Busselton city centre and the Dunsborough town centre.			Approximately 9,000m ² of land for future public car parking was acquired in the Busselton City Centre. A land exchange between the City and the Department of Fire and Emergency Services for future car parking adjacent to the Busselton Fire Station is progressing. Parking was improved next to Lions Park in Dunsborough and negotiations regarding the potential purchase of land for future public car parking in the town centre initiated.
Dunsborough Town Centre Revitalisation Progress the development and adoption of the draft Dunsborough Town Centre Conceptual Plan.			The Dunsborough Town Centre Conceptual Plan was adopted in January 2014. Stage 1 (of 4) upgrade was completed improving access into the CBD. Lions Park Dunsborough underwent stage 1 of a 2 stage upgrade project.
Dunsborough Town Centre Revitalisation Upon adoption, progressively implement the Dunsborough Town Centre Conceptual Plan.			Implementation of the Dunsborough Town Centre Conceptual Plan commenced and the City's Façade Improvement Subsidy Programme was extended to Dunsborough businesses in December 2014.
Local Planning Strategy Finalise the Local Planning Strategy as a guide for the future planning and development of the district.			Discussions with the Department of Planning continued to assist with the successful passage of the Local Planning Strategy to the advertising stage.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
2.3 COMMUNITY OBJECTIVE Infrastructure assets are well maintained and responsibly managed to provide for future generations.			
Busselton Jetty Maintain the Busselton Jetty in accordance with the adopted master plan.			Regular Jetty and pile inspections were completed. A full structural assessment of the underwater observatory commenced. Maintenance and pile wrapping was undertaken where necessary to ensure the jetty's structural integrity. Minor amendments were made to the master plan to keep it up to date.
Asset Management Plans Develop individual detailed asset management plans for footpaths and cycleways, drainage, parking areas, signs, street trees and fleet.			Asset management plans for drainage, and or footpaths and cycleways completed. This adds to the already adopted plans for roads, buildings, parks and playgrounds.
Asset Management Standards Develop for Council endorsement service level policies that reflect asset management service standards.			The development of a public open space service level strategy for current and future public open spaces continued.
Parks Management Programme Implement the Parks Management Programme to allow for the cost effective management and maintenance of parks and playgrounds for the enjoyment of the community.			The Pioneer Cemetery Conservation Plan was implemented and asset management plans for parks and gardens completed. Maintenance programmes for horticulture, turf, irrigation, parks maintenance and the CBD were drafted.
Facilities Management Programme Implement the Facilities Management Programme to allow for the effective maintenance of City buildings in accordance with the building hierarchy.			The facilities budget review was completed. Data relating to asset portfolios was incorporated into the Building Asset Management Plan.
Busselton Cemetery Expansion Carry out a needs assessment to establish capacity demands and limitations and prepare a plan for the future expansion of the cemetery.			A needs assessment was completed, and capacity limitations identified. Expansion options will depend on the outcome of studies into future land expansion parcels.





Key Goal Area **3**

Robust Local Economy

A strong local economy that sustains and attracts existing and new business, industry and employment opportunities.

Community Objectives

- 3.1 A strong, innovative and diversified economy that attracts people to live, work, invest and visit.
- 3.2 A City recognised for its high quality events and year round tourist offerings.
- 3.3 A community where local business is supported.

During 2014/2015 the City continued to build on relationships with key partners including the South West Development Commission (SWDC), local Chambers of Commerce and Industry, tourism associations, and industry bodies.

The recent announcement of funding by the State Government for the expansion of Busselton Regional Airport is a prime example of the strength and effectiveness of these relationships. The expansion of the airport has always been an important economic growth strategy and the announcement was a milestone achievement in what will be an ongoing project for the City.

In partnership with the Busselton Jetty Environment and Conservation Association (BJECA) and Geopraphe Bay Tourism Association (GBTA), which is now part of the newly branded Margaret River Busselton Tourism Association (MRBTA), other tourism initiatives were also realised.

Work to secure commercial marine tourism opportunities brought the first cruise ship to Busselton in November followed by five more ships during the year. Positive feedback received from both visitors and businesses subsequently helped the City secure grant funds for a new marine berthing platform to further capitalise on this tourism market.

Events continued to be an economic development focus area, as the City moved ahead with its vision to be the 'Events Capital WA'. Since the Events Strategy was adopted in May 2012, the City has experienced a 120% increase in the number of events held within the municipality. At least one major event was held each month in 2014/15 and many more events were held in the off-peak season. There was also a noticeable change in the location of events, with a larger percentage of events held in Dunsborough and Yallingup.

Some of the highlights of the year included;

- The City's own events including *Jazz by the Bay* and *Fringe Festival of Arts*;
- Securing a number of events including *Oz Rock Busselton*, *South West Mud Fest*, *Regional City to Surf series*, and *City of Busselton Criterion*;
- Securing a number of major events through new multi-year sponsorship agreements including *Ironman WA*, *Gourmet Escape*, and the *Human Powered Vehicle Pedal Prix*;
- Development of an economic impact assessment process.

In conjunction with this activity and in partnership with the GBTA, local Chambers of Commerce and Industry, and BJECA, the City conducted an extensive marketing campaign to attract visitors to the region during the off-peak winter period.

The summer campaign was deferred due to the amalgamation of the

tourism associations, however, a new and revived marketing programme will be the focus of the new MRBTA.

The City advanced a number of business development and investment initiatives during the year including: the completion and enhancement of the City owned Old Fire Station building on Queen Street Busselton into a contemporary licenced café and wine bar leased by a private company; utility infrastructure improvements to the Busselton Jetty to support mobile food and beverage services; a successful Expression of Interest (Eoi) process for a café/kiosk proposal for the Dunsborough Foreshore; and the progression of the Busselton Foreshore commercial precinct with an opportunity identified for a family restaurant/function centre/ micro-brewery proposal. Other achievements included: a review of tourism directional signage along with the development of a concept for

improved tourist signage based on a new regional brand; a permanent extension to retail trading hours in Busselton; the facilitation for an episode of the TV series 'Our Town' profiling the district broadcast to a Western Australian audience, and participation in a regional collaborative effort to develop a united tourism brand identity for the district.

To capture other economic initiatives and to help guide the City and stakeholders with respect to priorities for economic development, an Economic Development Strategy was drafted and is expected to be adopted in mid-2015/2016. It will provide a descriptive account of the City's direction and priorities for economic development for referral by the City and stakeholder organisations, including Government agencies, industry groups, community groups, business leaders, and potential investors.

2015-2016 priorities

- Continue with arrangements leading to the establishment of visitor services and commercial opportunities at the Busselton Foreshore.
- Improve facilities at the Busselton Jetty to cater for commercial marine operators and recreational vessels.
- Adopt an Economic Development Strategy to drive local economic and tourism activities.



Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
3.1 COMMUNITY OBJECTIVE A strong innovative and diversified economy that attracts people to live, work, invest and visit.			
Commercial Sites Dunsborough Foreshore Continue the expression of interest process for a potential lease for an on-site café at the Dunsborough Foreshore.			A site to the east of the foreshore redevelopment area (near Dunn Bay Road) was advertised for expressions of interest from private developers. Discussions with a preferred proponent and the Department of Lands were held.
Economic Development Strategy Finalise an economic development strategy to guide and drive economic development and tourism within the City.			An economic and demographic profile was published in February 2015. A draft Economic Development Strategy was prepared based on consultation with key stakeholders and industry groups.
Commercial Precinct Secure and enter into appropriate arrangements for commercial sites within the Busselton Foreshore area, which include short stay accommodation, hire and hospitality sites.			Passive marketing of hotel and short-stay accommodation sites at the foreshore continued and the facilitation of the expansion of the Equinox café to extend the existing building and upgrade public ablution facilities was undertaken. Commercial hire sites were activated at the Busselton and Dunsborough foreshores.
Strategic Land Review Implement adopted strategies from the strategic land audit.			The City held discussions with State Government agencies to look at possible land exchanges and rationalisations. Identified sites were mapped and analysis of all identified parcels of 'strategic land' undertaken.
International Relationships Encourage relationships with international communities for the economic and social or cultural benefit of our community.			Consideration of potential relationship with the coastal town of Mui Ne in south east Vietnam continued.
3.2 COMMUNITY OBJECTIVE A City recognised for its high quality events and sustainable tourist offerings.			
Events Strategy Implement the City of Busselton events strategy to ensure quality events are attracted, staged and retained in the district.			A workshop for new and existing community event organisers was held to assist with funding applications, marketing and promotion. A review of the events strategy and development of an events policy and funding guidelines was initiated.
Rails to Trails Master Plan Seek endorsement of the Rails to Trails Master Plan developed by the Rails to Trails Steering Committee.			The master plan for the trail, now known as the Wadandi Track, was mostly completed. Detailed costings for the construction and maintenance of the track will be progressed in 2015/2016.
Marine Berthing Facility Plan for and implement a marine berthing facility to cater for cruise ships and commercial marine operators, further activating the region's tourism industry.			\$600,000 was secured from the Commonwealth's Tourism Demand Driver Infrastructure funding programme for a marine berthing facility on the Busselton Jetty.
Kookaburra Caravan Park Prepare a master plan for the future development of the Kookaburra Caravan Park to ensure provision of a cost effective short stay option for tourists.			A master plan for the park was progressed. Camping and caravanning trends, patron expectations and travelling requirements were investigated and a survey completed at all three parks. A concept plan with recommendations and a revised layout was prepared for park 1.

3.3 COMMUNITY OBJECTIVE A community where local business is supported.			
Marketing and Events Reference Group Facilitate the Marketing and Events Reference Group to ensure events funding returns opportunities for local business.			\$586,000 of the events budget was allocated to specific events funded through multi-year arrangements, including the Events Sponsorship Programme; the Recharge Marketing Campaign, and the Cruise Ship Visitation Programme. The estimated economic impact of events was \$128M.
Business Support Continue to work with and support local Chambers of Commerce and Industry in programmes that support local and small businesses.			A café and wine bar opened at the Old Fire Station in Busselton. Utility infrastructure improvements were made to the Busselton Jetty to support mobile food and beverage services. An educational programme for the emerging cruise ship visitation programme was established. A concept for improved tourist signage was developed and retail trading hours for Busselton were amended to allow for extended late night and weekend trading. A united tourism brand was developed and adopted. (effective on 1 July 2015).
Regional Development Progress regional development strategies to facilitate economic opportunities and benefits for the district.			A new online calendar of events integrating events across the City of Busselton and the Shire of Augusta-Margaret River was completed. Studies regarding long term waste management options that benefit both local governments commenced.





Key Goal Area 4

Connected City

A well connected City that provides for safe, accessible and efficient transport and communication systems to and within the district.

Community Objectives

- 4.1 Transport options that provide greater links within our district and increase capacity for community participation.
- 4.2 A community that is well connected to its neighbours.
- 4.3 Linked networks of cycleways and pedestrian paths providing alternative transport options.

The ability for people to readily connect with each other is integral to our community and our development, our prosperity and health.

The recent announcement of funding by the State Government for expanding the Busselton Regional Airport will see the capacity of the airport grow to cater for interstate flights and potentially international freight services. Not only will this drive tourism and economic growth in the region, it will improve flight connections for the community and provide opportunities to travel direct to the east coast of Australia and northern WA.

Our advocacy for future rail linkages to both Bunbury and Perth continued to be part of discussions concerning regional planning initiatives. The extension of train services was recognised as a project in the recently released South West Regional Blueprint, designed to guide the future development of the region up until 2050.

Planning for an efficient and effective traffic network for the Busselton area advanced with a number of studies completed. A number of road maintenance and upgrade projects were carried out during the year including major road improvements to Layman and Puzey roads, as well as 30 capital improvements to roads as required by the City's Asset Management Plan.

In response to the growing popularity of cycling, efforts to improve cycleway linkages across the district continued. With support from the City, Main Roads WA widened Caves Road between Dunsborough and Yallingup to better cater for cyclists. The City also established new footpaths to improve safety, community access and general connectivity. A successful funding application for the Rails to Trails project (the Wadandi Track) facilitated the construction of the Kangaroo Gully Bridge and a further 750m of track.

When completed, the Wadandi Track will link the City of Busselton with the Shire of Augusta-Margaret River.

Internet and communication technology links improved due to the roll-out of the National Broadband Network (NBN), which Council supported by providing lease land for two NBN Co towers. Council will continue to advocate on behalf of the community to ensure that our district is considered in future NBN Co. planning activities and access to vital communications services is available.

2015-2016 priorities

- Commence the four year project to extend and improve facilities at the Busselton Regional Airport.
- Undertake significant capital works projects to improve roads, streets, bridges, footpaths and cycleway facilities.
- Finalise a plan for better traffic networks and traffic flows across the district.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
4.1 COMMUNITY OBJECTIVE Transport options that provide greater links within our district and increase capacity for community participation.			
Busselton Traffic Study Finalise a plan for the funding and construction of a new access point into Busselton as per the recommendations of the Busselton Alternative Access Traffic Study.			Recommendations for a proposed overall strategy for planning, funding and implementation of a preferred road network in the district were drafted.
Roads Programme Implement the roads maintenance programme to provide a safe and effective road system across the district.			All scheduled capital road improvements were completed. Gravel road winter maintenance grading commenced following the first significant autumn rains.
Public Transport Continue to advocate for improvements to public transport within the district.			In consultation with South West Coachlines work began on developing a survey for FIFO workers to establish the level of demand for possible increased services to Perth Airport.
Extended Train Service to Busselton Continue to advocate for the planning of a future train service linking Busselton to Bunbury and Busselton to Perth			Busselton Regional Airport plans demonstrate the location of the Outer Bypass and a proposal for a future train interchange. The Draft South West Regional Blueprint also identifies this as a project, which will assist in attracting future State and Federal funding.
Busselton Regional Airport expansion – Stage 1b Complete Stage 1b of the airport, involving resealing the runway, a new apron, upgrade of the terminal, provision of jet fuelling facilities and the development of concept plans for an emergency services/hangar precinct.			The terminal expansion project, a new F100 parking apron, a general aviation taxiway and hangar lanes overlay were completed. The integration of noise modelling into land use planning was finalised and a town planning scheme amendment application prepared. Minor upgrade works were completed on the helicopter landing areas. Arrangements for the installation of the Jet A1 fuel facility reached the final contract negotiation stage.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
Busseton Regional Airport Expansion – Stage 2 Subject to the outcome of the Busseton Regional Airport business case and the provision of external funding, progress with the Stage 2 expansion of the airport to provide for interstate flights.			On 20 June 2015 \$55.9m of State funding was granted to lengthen, widen and strengthen the existing runway to suit A320 and B737 narrow body aircraft, and to expand landside facilities and construct a new terminal. Work began on advertising the business plan for the City to commence a major trading undertaking.
4.2 COMMUNITY OBJECTIVE A community that is well connected to its neighbours and the broader world.			
Busseton Regional Airport Expansion – Stage 2a Continue to lobby the Federal and State Government in relation to airport expansion Stage 2a, resulting in capacity for international flights.			Meetings were held with members of the State and Federal Governments to discuss the airport business case and associated funding. An application was made to the National Stronger Regions Fund for \$10M towards the expansion project.
National Broadband Network Continue to provide NBN Co. with local knowledge to assist with delivering the National Broadband Network to the City.			Fixed wireless services were made available in various outlying areas of Busseton and Dunsborough.
4.3 COMMUNITY OBJECTIVE Linked networks of cycleways and pedestrian paths providing alternative transport options.			
Bike Plan Implement the City of Busseton Bike Plan within annual resource allocation.			Funding applications for sealing a shared path parallel to the Busseton Bypass between Fairway Drive and Kangaroo Creek and for constructing a shared path parallel to the Busseton Bypass between Strelly Street and Clydebank Avenue were successful. The works were incorporated into the 2015/2016 implementation schedule. A review of signage options for high use road cycling routes commenced.
Pathways Programme Implement the pathways maintenance and upgrade programme to provide for a safe and serviceable path network.			Detailed site visits were undertaken to assist with the programmed maintenance of footpaths and cycleways. All scheduled capital projects for these assets were completed.



Key Goal Area 5

Cared For and Enhanced Environment

Our natural environment is cared for and enhanced as our key asset.

Community Objectives

- 5.1 Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
- 5.2 Growth is managed sustainably and our environment is protected and enhanced as we develop.
- 5.3 Environment and climate change risks and impacts are understood and managed.

Environmental protection and management is embedded in our operations and future planning. Most of the work connected with this key goal area is a normal part of what we do.

One of the most significant environmental challenges facing the City continues to be how to manage coastal change in the decades to come. In August 2014, the Council considered a comprehensive report setting out progress to date and the proposed direction for addressing this very significant issue. Most significantly, the Council signalled an intention to develop a long-term 'coastal adaptation strategy', commencing in the 2016/2017 financial year. Also in the coastal sphere, the City was honoured, as one of the nine member Local Governments of the Peron-Naturaliste Partnership, to be the 2015 winning recipient of the 'Climate Adaptation Award', in recognition of the work the Partnership has done identifying and addressing climate change related

coastal erosion and flooding risks at a regional level.

Another significant challenge facing our community is the management of the many inland and coastal waterways in the district, which have very significant economic and social value, as well as having international environmental significance. As a result of a focussed and disciplined lobbying effort by the City and the community, an independent review of the management of our waterways was undertaken in 2013/2014. Following this, the Vasse Ministerial Taskforce was announced in October 2014. Chaired by the Minister for Water, the taskforce's role is to coordinate a range of projects to improve the water quality, amenity and environmental values of our waterways. The project focuses on Lower Vasse River, Toby Inlet, the Ramsar-listed Vasse-Wonnerup Wetlands and Geographe Bay.



At Port Geographe, the reconfigured groyne structures were officially opened to the public by the Hon Dean Nalder, Minister for Transport on 29 May. Many years of negotiation and effort by both the City and community groups contributed to this outcome. Whilst the overall effectiveness of the structures will take some time to gauge, the beaches immediately adjacent to the new structures are stabilising well. Additionally, the signing of a new Management Deed with the State means that a formal arrangement is established for the ongoing management of the Port Geographe waterways. The effective management of waste was, and remains, a priority for the City. The Regional Waste Strategy, endorsed by Council on 26 June 2014 defines projects to improve waste management practices including

improving waste recycling to reduce the environmental impact of sending waste to landfill. It identifies the upgrade of the existing transfer station at Rendezvous Road and building of a lined waste landfill at Vidler Road (Dunsborough) Waste Facility as major priorities. The City is also working

with other Local Governments on a South West regional basis, in order to improve waste management operations and accrue significant economies of scale. The rehabilitation of the former landfill site at Busselton is also at the forefront of the strategy.

2015-2016 priorities

- Finalise the review of the City's environment strategy.
- Commence rehabilitation works on former landfill sites at the Busselton and Dunsborough waste facilities.
- Develop and implement best practice procedures at the Dunsborough landfill site.
- Continue to work with the Vasse Taskforce to improve water quality in the Lower Vasse River and other significant waterways.

Corporate Action / Project Action / Project	Responsibility	Status	Progress Summary
5.1 COMMUNITY OBJECTIVE Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.			
5.2 COMMUNITY OBJECTIVE Growth is managed sustainably and our environment is protected and enhanced as we develop.			
Waste Water Recycling Advocate for waste water recycling and liaise with relevant stakeholders to identify opportunities for waste water reuse within Busselton and Dunsborough.			Discussions commenced with Busselton Water and the Department of Water regarding a project to assess non-potable water needs.
Wetlands Trails Project Seek funding for the implementation of the wetlands trails project.			A 480m section of the New River Trail connecting existing walk paths near the Busselton Senior High School was completed. A temporary fence around the new plantings, and a 45m boardwalk connecting the New River Demonstration site to the Waljin Aboriginal garden, were also completed.
Port Geographe Development Further refine the new development deed for Port Geographe dependent upon negotiations with the State and a potential new developer (if one is found).			A new development deed was agreed in April 2015 reflecting the State Government's responsibility for both coastal management and the management of water quality in the canals.
Port Geographe Groyne Reconfiguration Continue to work with State Government to ensure implementation of the Port Geographe groyne reconfiguration and provision of landscaping/foreshore amenities east of the Port Geographe development.			The reconfigured groyne structures at Port Geographe were officially opened on 29 May. Landscaping to the east and west of the new structures was completed and dunes in the Wonnerup township area revegetated.
Port Geographe Coastal / Water Management Finalise a new waterway management deed under the State in relation to Port Geographe and put in place appropriate audit processes.			The terms of a new Management Deed and Interim Artificial Water Body Management Plan were signed in June 2014 and a management regime in accordance with the deed was agreed.
Waterways Restoration Through involvement in the Water Quality Taskforce, continue to advocate for improvements to water quality in the Lower Vasse River, Vasse - Wonnerup Estuary, Toby's Inlet and other significant waterways.			In October 2014, the Vasse Taskforce was established to steer a new direction in water management. The City accepted the role of developing management plans for the Lower Vasse River and Toby Inlet.
Western Ringtail Possum Habitat Strategy Review the draft Western Ringtail Possum Habitat Strategy with respect to the town planning scheme amendment.			The strategy review was deferred pending the completion of the Department of Parks and Wildlife Western Ringtail Possum species recovery and habitat protection plan for the region between Dunsborough and Bunbury.

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
Street and Park Tree Planting Programme Implement the street and park tree planting programme in order to provide habitat for Western Ringtail possums.			117 trees were planted at 93 locations during winter 2014 and 274 street trees are programmed for planting on residential front verges during the 2015 winter.
Environment Strategy Review the City's Environment Strategy to provide strategic direction for the delivery of environmental initiatives.			The review, which included workshops with key stakeholders, was completed and a draft Environment Strategy developed in readiness for public consultation.
Reserve Management Plans Continue to progressively develop and implement management plans for City reserves.			Actions implemented during the year include revegetation of foreshore, riparian and bushland reserves, weed control, fox baiting, access management and dieback mapping. An application was submitted for State Natural Resource Management funding to support the preparation of fire management plans for various bushland reserves in Dunsborough. A heritage and fire management plan was progressed for Windlemere Reserve 43008.
Waste Strategy Finalise, adopt and implement the Local Waste Strategy to ensure an effective and environmentally sound approach to waste minimisation and management.			The Regional Waste Strategy was endorsed by Council on 26 June 2014, defining projects to improve waste management practices and establishing a capital works plan for the period 2014-2016.
Vidler Road Waste Facility Expansion Plan for and progress the expansion of the Vidler Road Waste Facility.			Septage ponds have been lined and excavation of the new cell has commenced. The tender to line the new cell will be issued in early 2015/2016.
Future Regional Waste Facility In conjunction with CapeROC, identify future sites for regional waste facility.			Vidler Road (Dunsborough) was identified as a medium term regional waste facility. A comprehensive study has been completed and accepted by Council and further work with CapeROC and the South West Regional Group is being done.
Meelup Regional Park Seek funding for and progressively implement the Meelup Beach Management Plan. Progressively implement the Meelup Beach Master Plan and Coastal Nodes Plan.			A design for upgrading Meelup Beach lower car park was finalised and a concept design for the upgrade of Point Picquet prepared. A grant of \$25,000 was received from the Federal Department of Environment to establish a whale viewing platform at Point Picquet.
5.3 COMMUNITY OBJECTIVE Environment and climate change risks and impacts are understood and managed.			
Coastal Protection Develop with partners a regional coastal adaption plan to guide public and private investment that addresses adverse coastal effects resulting from climate change and anticipated rising sea levels.			The City's future direction regarding coastal adaptation was determined by Council in August 2014. Central to the direction is the development of an overall coastal adaption plan commencing in 2016/2017.
Coastal Protection Seek the adoption of the draft Coastal Protection Management Plan to guide coastal protection infrastructure works			The Coastal Management Programme (2014/2018) was implemented and all coastal protection management projects completed.
Energy Action Plan Continue to implement and review the Busselton Energy Action Plan.			The revised Energy Action Plan 2014/2019 was endorsed on 13 August 2014. Implementation of the initiatives will occur over the life of the plan.



Key Goal Area 6

Open and Collaborative Leadership

A Council that engages with its community and makes responsible decisions, respecting community needs and aspirations.

Community Objectives

- 6.1 A Council that engages broadly and proactively with the community.
- 6.2 Governance systems that deliver responsible, ethical and accountable decision making.
- 6.3 An organisation that is managed effectively and achieves positive outcomes for the community.

This year Council engaged in extensive community consultation seeking feedback on a range of issues including the future of our major town sites; proposals for dog exercise areas; a new Civic and Administration Centre; removal of the Nautical Lady Tower to progress the Busselton Foreshore Master Plan, and the progress and relevance of the Strategic Community Plan 2013.

As acknowledged by the Mayor, while the outcomes were not always to the satisfaction of all parties, Council feels confident that the decisions made were in the best interest of the broad community and achievement of the vision outlined in our Strategic Community Plan.

That vision was reconfirmed this year through the biennial (desktop) review of the City's Strategic Community Plan 2013. In addition to the desktop review community feedback was sought through a publicly available survey and a specially convened

Stakeholder Reference Group to comment on the ongoing relevance of the plan and the progress being made towards its objectives.

Overall the feedback confirmed that the community's vision for the City of Busselton remains relevant and some significant headway had been made toward achieving the community's aspirations and objectives. Areas where the community thought more work could be done (or alternative approaches made) were noted and will be considered further during annual reviews of the Corporate Business Plan and Long Term Financial Plan. The reviewed Strategic Community Plan 2013 was adopted with minor amendments to some of the Council strategies to better reflect their intent and maintain currency.

The City's Long-term Financial Plan for the period 2015/2016 to 2024/2025 was reviewed at the Council meeting of 25 March.

The Long-term Financial Plan sets out the City's financial resourcing requirements to ensure that services to the community are delivered; significant development projects such as the Busselton Foreshore are provided; and City assets are responsibly managed.

Asset management planning progressed. Council adopted the Footpaths and Cycleways Funding Policy to provide a framework for the long-term funding of footpaths and cycleways. Data collection also commenced to enable staff to design asset management plans for street trees and street lights.

The City's governance and finance and corporate service areas continued to provide a high level of internal support to the organisation, including financial management services, human resource management, records and information technology services, legal services and public relations. The City's disciplined governance framework was commended during the annual financial and statutory compliance audits.

A number of business system improvements were introduced during the year to improve our service to the community. They include: a new waste management system; drainage modelling software; an art collection management system; an on-line building application facility; and the installation of a fibre optic network extension to the GLC arising from a joint venture agreement with Busselton Water. The City's workforce enjoyed a year of relative stability. The turnover rate

of 8.4% during the year compares favourably to the 10% and 15% turnover rates in 2013/2014 and 2012/2013 respectively. Recruitment processes were streamlined through a new online recruitment system; induction processes were reviewed

and the City's Salary Packaging Policy enhanced. Human resource strategies continued to be rolled out in accordance with the Workforce Plan, which aims to further develop an engaged and productive workforce.

2015-2016 priorities

- Proceed with the construction of a revitalised City of Busselton Civic and Administration Centre.
- Continue to enhance communication and interaction with the community.
- Investigate the feasibility of extended access customer service facilities.



Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
6.1 COMMUNITY OBJECTIVE A Council that engages broadly and proactively with the community.			
Customer Service Facilities Investigate provision of extended customer service facilities to better serve the community, including facilities at Dunsborough.	FCS	▶	Investigations regarding the extension of customer service facilities to Dunsborough commenced and are ongoing.
Digital Services Enhancement Continue to enhance the effective use of electronic media to support improved communication and interaction with the community.	FCS	▶	The City's new public internet site was launched in March. Work continued on developing specialised microsites for the City's community services, e.g. library services. The City's Bay to Bay newsletter is now being produced electronically and reaches a far greater number of residents.
Community Engagement Strategy Review the City's community engagement strategy to ensure that regular and targeted community engagement initiatives are delivered and community feedback channels are available.	CEO	✓	The Community Engagement Policy was reviewed and adopted, focusing on the use of the City's website to promote City initiatives and provide information. Traditional community engagement mechanisms have been maintained.
Customer Service Charter Implement the City's Customer Service Charter and internal customer service standards to ensure continuous improvement of customer service.	FCS	▶	The Customer Service Charter was included with the 2014/2015 rates notices and a training programme for City officers on associated operational practice and procedures was developed, to be rolled out in 2015/2016.
Cultural Development Continue our sister city relationship with Sugito to foster understanding between both communities and the peoples of Australia and Japan.	CEO	↻	Incoming Student and Adult Exchange Groups from Sugito, Japan were successfully hosted, with the City undertaking a more active role in the administration of the relationship. Preparations began to recognise the 20th anniversary of the relationship from November 2016.
6.2 COMMUNITY OBJECTIVE Governance systems that deliver responsible, ethical and accountable decision making.			
Financial Audit Conduct an annual audit to ensure financial compliance with legislative requirements.	FCS	✓	The auditor's report in respect of the City's 2013/2014 Financial Report was signed off on 7 October 2014. The auditor's report was unqualified.
Statutory Compliance Audit Conduct an annual audit to ensure statutory compliance with legislative requirements.	CEO	✓	The compliance audit was undertaken in March 2015 by an independent Local Government consultant. The City achieved 100% compliance and favourable comments from the auditor.
Regional Cooperation Continue to progress regional cooperation by participating in the Capes Region Organisation of Councils (CapeROC) strategies and similar future regional partnerships.	CEO	↻	The four CapeROC meetings held resulted in the advancement of the Regional Waste Strategy, a revamped events calendar, the launch of an events website, a review of tourism directional signage and the potential reactivation of heritage trails.
Organisational Reporting Implement a quality reporting framework to accurately monitor and measure progress of the City's Strategic Community Plan and Corporate Business Plan.	FCS	↻	The 2013/2014 Annual Report was endorsed by Council in November 2014, providing the full year report on the organisation's activities and progress against the Corporate Business Plan. The Corporate Business Plan 2014-2015/2018-2019 was adopted in June following the review of the Strategic Community Plan.
Local Law Review Continue the local law review programme and develop new or amend existing local laws as required.	FCS	↻	The Dogs Local Law 2014 was gazetted on 26 November 2014. The Activities in Thoroughfares and Public Places and Trading Local Law WA was gazetted on 20 February 2015. Two amendment local laws (dogs and jetty) and 2 local laws (cemeteries and waste) are in the process of development.

Corporate Action / Project Action / Project	Responsibility	Status	Progress 2013-2014
Fair Value Continue to implement fair value reporting for all asset classes in accordance with legislative requirements.			Infrastructure assets were reported at fair value resulting in all of the City's assets and liabilities being reported as required.
Integrated Planning and Reporting Continually seek to improve the integration of the City's planning, budgeting and reporting processes.			Work to identify a suitable digital package to streamline planning processes and provide a centralised repository for business plans, commenced. An Integrated Planning Policy to outline and direct the City's future integrated planning processes was drafted.
Record Keeping Plan Review the City's Record Keeping Plan to ensure effective record keeping practices that comply with the State Records Act.			The Record Keeping Plan Review report was completed and submitted to State Records. The City nominated 1 June 2016 as the completion date for the amended Record Keeping Plan.
6.3 COMMUNITY OBJECTIVE An organisation that is managed effectively and achieves positive outcomes for the community.			
City Administration Centre Redevelopment Design and construct a redeveloped City Civic and Administration Centre on the current site that meets the needs of the growing community.			An interior designer was appointed to detail the administration building interior. Arrangements were made for construction. An expression of interest process was undertaken resulting in 8 Builders being shortlisted to be invited to tender. It is anticipated that a builder will be appointed in October 2015.
Long-Term Financial Plan Maintain a ten year financial plan to assist and guide the City in strategic financial decision making processes.			The Long-Term Financial Plan, for the period 2015/2016 to 2024/2025, was adopted by the Council on 25 March 2015.
Annual Budget Prepare an annual budget in alignment with the City's Corporate Business Plan and Strategic Community Plan objectives.			The 2014/2015 budget was adopted on 30 July 2014. It included a general rate increase of 5.25%, with 1.0% assisting with funding road asset management and 1.25% assisting with loan repayments against borrowings for the Civic and Administration Centre. Total expenditure budgeted was approximately \$96M with approximately \$40M allocated to capital activities.
Business Systems Improvement Progress implementation of business systems improvement initiatives to ensure effective utilisation of corporate systems.			Improvements included: a new waste management system; drainage modelling software; art collection management system; and online building application processing. Extension of the fibre optic network to the Geographe Leisure Centre and Busselton Water Depot was completed and iPad technology introduced to Council meetings to streamline communication and reduce the City's paper use.
Workforce Planning Review the City's workforce plan with the aim of further enhancing the integration of strategic, operational and workforce planning.			The Workforce Plan review was completed. The revised plan sets out continuing strategies to ensure the development of a suitably skilled, engaged and high performing workforce.
Contracts Register Maintain a City contract register to assist in effective and timely contract management.			Maintenance of the register continued together with the ongoing monitoring of contract expiry dates.



3

PART THREE
Regulatory Requirements



Disability Access and Inclusion Plan 2014/2018 (DAIP)

In meeting the requirements of the Disability Services Act (1993), the City of Busselton DAIP 2014/2018 continued to enhance open community access and inclusion to facilities, services and information.

The universal access ramp at Bunker Bay was reconstructed late in 2014. The ramp, which is particularly important to disabled surfers, was partially funded by Coastwest. The ramp provides an additional beach access point for the beach wheelchairs made available free of charge by the City of Busselton.

All footpath works were completed in accordance with disability access requirements.

Other achievements included:

- significant improvements to the placement and dimensions of ACROD parking bays in the

Busselton and Dunsborough central town sites with space adjacent to disabled bays marked as a clear zone;

- inclusion of disability access ramps in the Busselton Foreshore upgrade which provide wheelchair access to the beach;
- securing funding from Disability Services Commission for a change table and exercise equipment suitable for people with disabilities at the Geographe Leisure Centre;
- updating the 'Need a Hand Directory' which outlines local and regional community services with a focus on seniors, carers and people with disabilities.

Records

The City completed a review of its Record Keeping Plan and submitted the results to the State Records Office. The review identified the need for some amendments to be made to the Plan due to changing business practices.

These amendments will be completed by June 2016.

Employee education and training continued throughout the year to support the effective implementation of the City's Record Keeping Plan and associated responsibilities. New staff were properly informed and made aware of their responsibilities with their first week of employment and a regular help programme for effective record keeping was implemented. The effectiveness of the City's Electronic Document Records Management System (EDRMS) was regularly assessed to ensure continuous improvement and that organisational requirements were met. 113,545 documents were registered during 2014/2015 compared to 97,753 in 2013/2014.

Employee Remuneration

In accordance with the Local Government (Administration) Regulations 19B, the City of Busselton

is required to disclose in bands of \$100,000 the number of employees entitled to an annual cash salary of \$100,000 or more.

100,000 - 109,999	7 employees
110,000 - 119,999	7 employees
120,000 - 129,999	
130,000 - 139,999	
140,000 - 149,999	
150,000 - 159,999	2 employees
160,000 - 169,999	2 employees
250,000 - 260,000	1 employee

National Competition Policy

Local Government is required to report annually on the implementation, application and effects of the National Competition Policy (NCP) with regard to three areas, being competitive neutrality, legislation review, and structural reform. As the City did not acquire any new entities or privatise any activities during 2014/2015, there was no requirement for competitive neutrality testing.

There were also no NCP obligations arising from any structural reform.

During 2014/2015 two local laws were adopted by Council and subsequently gazetted. The Dogs Local Law 2014 was gazetted on 26 November 2014 and the Activities in Thoroughfares and Public Places and Trading Local Law gazetted on 20 February 2015. Both local laws were based on West Australian Local Government Association model local laws which have been tested to meet NCP principles. Requirements to ensure competition neutrality and reporting under the NCP principles were met.



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

Report on the Summary Financial Statements

The accompanying summary financial statements, which comprises the statement of financial position as at 30 June 2015, the statement of comprehensive income, statement of changes in equity, statement of cash flows and rate setting statement for the year then ended, related notes and statement by chief executive officer, are derived from the audited financial report of the City of Busselton for the year ended 30 June 2015. We expressed an unmodified audit opinion on the financial report in our report dated 1 October 2015. The financial report and the summary financial statements do not reflect the effects of events that occurred subsequent to the date of our report on that financial report.

The summary financial statements do not contain all the disclosures required by the Local Government Act 1995 (as amended) and Australian Accounting Standards. Reading the summary financial statements, therefore, is not a substitute for reading the audited financial report of the City of Busselton.

Council's Responsibility for the Summary Financial Statements

Council is responsible for the preparation of a summary of the audited financial report in accordance with the Local Government Act 1995 (as amended) and Accounting Standards.

Auditor's Responsibility

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

Opinion

In our opinion, the summary financial statements derived from the audited financial report of the City of Busselton for the year ended 30 June 2015 are consistent, in all material respects, with that audited financial report, in accordance with the Local Government Act 1995 (as amended) and Australian Accounting Standards.

AMD Chartered Accountants



TIM PARTRIDGE
Partner

Bunbury, Western Australia

Dated this 1st day of October 2015

Statement by Chief Executive Officer

Relationship of the concise financial report to the complete annual financial report

The concise financial report is an extract from the complete annual financial report for the year ended 30 June 2015. The financial statements and specific disclosures included in the concise financial report have been derived from the complete annual financial report.

The concise financial report cannot be expected to provide as full an understanding of the financial performance, financial position and financing and investing activities of the City of Busselton as the complete annual financial report.

Further financial information can be obtained from the complete annual financial report and that annual financial report is available, free of charge, by contacting Council's Administration Office on (08) 9781 0444 or by downloading it from our website www.busselton.wa.gov.au

Signed as authorisation of the issue on the 1st day of October 2015



Mike Archer
Chief Executive Officer

Statement of Comprehensive Income by Nature or Type

	Note	2015 Actual \$	2015 Budget \$	2014 Actual \$
REVENUE				
Rates	24	36,435,431	35,957,473	33,727,074
Operating Grants, Subsidies and Contributions	30	5,725,267	4,102,963	4,741,717
Fees and Charges	29	14,577,884	13,627,230	13,590,101
Interest Earnings	2(a)	2,364,597	2,552,190	1,988,853
Other Revenue		472,824	605,222	711,267
		59,576,003	56,845,078	54,759,012
EXPENSES				
Employee Costs		(25,741,782)	(24,819,323)	(23,534,302)
Materials and Contracts		(13,607,132)	(15,308,252)	(14,342,701)
Utility Charges		(2,085,357)	(2,234,664)	(2,219,650)
Depreciation on Non-Current Assets	2(a)	(12,088,317)	(10,002,780)	(10,128,224)
Interest Expenses	2(a)	(1,051,214)	(1,435,644)	(238,817)
Insurance Expenses		(695,850)	(785,076)	(744,075)
Other Expenditure		(1,109,427)	(1,390,141)	(1,033,819)
		(56,379,079)	(55,975,880)	(52,241,588)
		3,196,924	869,198	2,517,424
Non-Operating Grants, Subsidies and Contributions	30	61,822,972	14,210,883	22,979,810
Profit on Asset Disposals	22	85,916	11,324	45,363
Loss on Asset Disposals	22	(211,848)	(65,915)	(241,424)
		61,697,040	14,156,292	22,783,749
		64,893,964	15,025,490	25,301,173
NET RESULT				
Other Comprehensive Income				
Changes on revaluation of non-current assets	14	145,830,571	0	44,100,475
Total Other Comprehensive Income		145,830,571	0	44,100,475
TOTAL COMPREHENSIVE INCOME		210,724,535	15,025,490	69,401,648

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

Statement of Comprehensive Income by Program

	Note	2015 Actual \$	2015 Budget \$	2014 Actual \$
Revenue				
General Purpose Funding		42,167,938	40,749,721	37,132,429
Governance		198,630	90,849	310,621
Law, Order & Public Safety		708,304	619,638	652,751
Health		376,631	302,628	350,040
Education and Welfare		6,227	6,290	5,818
Housing		432,770	405,426	393,986
Community Amenities		8,305,459	7,600,799	8,197,453
Recreation and Culture		3,256,492	3,123,740	3,058,646
Transport		1,591,747	1,601,607	2,368,844
Economic Services		2,067,241	2,017,827	1,961,583
Other Property and Services		464,564	326,553	326,841
		59,576,003	56,845,078	54,759,012
Expenses Excluding Finance Costs				
General Purpose Funding		(1,179,899)	(1,165,546)	(883,336)
Governance		(4,300,889)	(4,573,396)	(4,842,293)
Law, Order & Public Safety		(2,540,537)	(2,484,052)	(2,336,608)
Health		(1,168,389)	(1,191,208)	(1,107,293)
Education and Welfare		(147,878)	(145,554)	(135,169)
Housing		(1,035,254)	(380,460)	(308,628)
Community Amenities		(11,376,752)	(11,394,947)	(10,216,386)
Recreation and Culture		(15,228,810)	(15,130,492)	(13,946,231)
Transport		(13,874,578)	(13,713,301)	(13,716,022)
Economic Services		(3,482,871)	(3,410,515)	(3,377,459)
Other Property and Services		(992,008)	(950,765)	(1,133,346)
		(55,327,865)	(54,540,236)	(52,002,771)
Finance Costs	2(a)			
Governance		(720,244)	(934,790)	0
Community Amenities		0	0	(5,040)
Recreation and Culture		(272,456)	(442,340)	(197,625)
Transport		(55,030)	(55,030)	(31,606)
Economic Services		(3,484)	(3,484)	(4,546)
		(1,051,214)	(1,435,644)	(238,817)
Non-Operating Grants, Subsidies & Contributions	30			
Law, Order & Public Safety		109,270	0	1,367,508
Health		14,887	0	43,999
Community Amenities		387,543	406,500	312,500
Recreation and Culture		5,045,148	7,669,707	7,552,540
Transport		56,266,124	6,119,676	13,703,263
Other Property and Services		0	15,000	0
		61,822,972	14,210,883	22,979,810
Profit / (Loss) on Disposal of Assets	22			
Governance		(45,070)	(10,500)	(3,340)
Law, Order & Public Safety		(7,088)	(7,600)	(53,336)
Health		(768)	(1,000)	0
Community Amenities		17,939	(7,728)	117
Recreation and Culture		(21,198)	(8,484)	(32,621)
Transport		(68,813)	(20,179)	(105,539)
Economic Services		(2,063)	(1,000)	299
Other Property and Services		1,129	1,900	(1,641)
		(125,932)	(54,591)	(196,061)
NET RESULT		64,893,964	15,025,490	25,301,173
Other Comprehensive Income				
Changes on revaluation of non-current assets	14	145,830,571	0	44,100,475
Total Other Comprehensive Income		145,830,571	0	44,100,475
TOTAL COMPREHENSIVE INCOME		210,724,535	15,025,490	69,401,648

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

Statement of Financial Position

	Note	2015 Actual \$	2014 Actual \$
CURRENT ASSETS			
Cash and Cash Equivalents	3	119,604,734	45,748,580
Investments	4	0	0
Trade and Other Receivables	5	2,653,873	3,759,219
Inventories	6	20,270	25,702
TOTAL CURRENT ASSETS		122,278,877	49,533,501
NON-CURRENT ASSETS			
Other Receivables	5	424,866	454,472
Property, Plant and Equipment	7	96,040,305	92,858,218
Infrastructure	8	432,664,125	270,649,960
TOTAL NON-CURRENT ASSETS		529,129,296	363,962,650
TOTAL ASSETS		651,408,173	413,496,151
CURRENT LIABILITIES			
Trade and Other Payables	10	9,880,193	6,495,848
Current Portion of Long Term Borrowings	11	1,823,987	764,209
Provisions	12	3,824,143	3,257,535
TOTAL CURRENT LIABILITIES		15,528,323	10,517,592
NON-CURRENT LIABILITIES			
Long Term Borrowings	11	28,173,844	6,113,148
Provisions	12	666,052	549,992
TOTAL NON-CURRENT LIABILITIES		28,839,896	6,663,140
TOTAL LIABILITIES		44,368,219	17,180,732
NET ASSETS		607,039,954	396,315,419
EQUITY			
Retained Surplus		367,765,985	323,883,018
Reserves – Cash Backed	13	49,145,982	28,134,985
Revaluation Surplus	14	190,127,987	44,297,416
TOTAL EQUITY		607,039,954	396,315,419

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

Statement of Changes in Equity

	Note	Retained Surplus \$	Reserves Cash Backed \$	Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2013		298,329,958	28,386,872	196,941	326,913,771
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
Restated Balance		298,329,958	28,386,872	196,941	326,913,771
Comprehensive Income					
Net Result		25,301,173	0	0	25,301,173
Changes on Revaluation of Non-Current Assets	14	0	0	44,100,475	44,100,475
Total Other Comprehensive Income		25,301,173	0	44,100,475	69,401,648
Transfer from / (to) Reserves		251,887	(251,887)	0	0
Balance as at 30 June 2014		323,883,018	28,134,985	44,297,416	396,315,419
Comprehensive Income					
Net Result		64,893,964	0	0	64,893,964
Changes on Revaluation of Non-Current Assets	14	0	0	145,830,571	145,830,571
Total Other Comprehensive Income		64,893,964	0	145,830,571	210,724,535
Transfer from / (to) Reserves		(21,010,997)	21,010,997	0	0
Balance as at 30 June 2015		367,765,985	49,145,982	190,127,987	607,039,954

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

Statement of Cash Flows

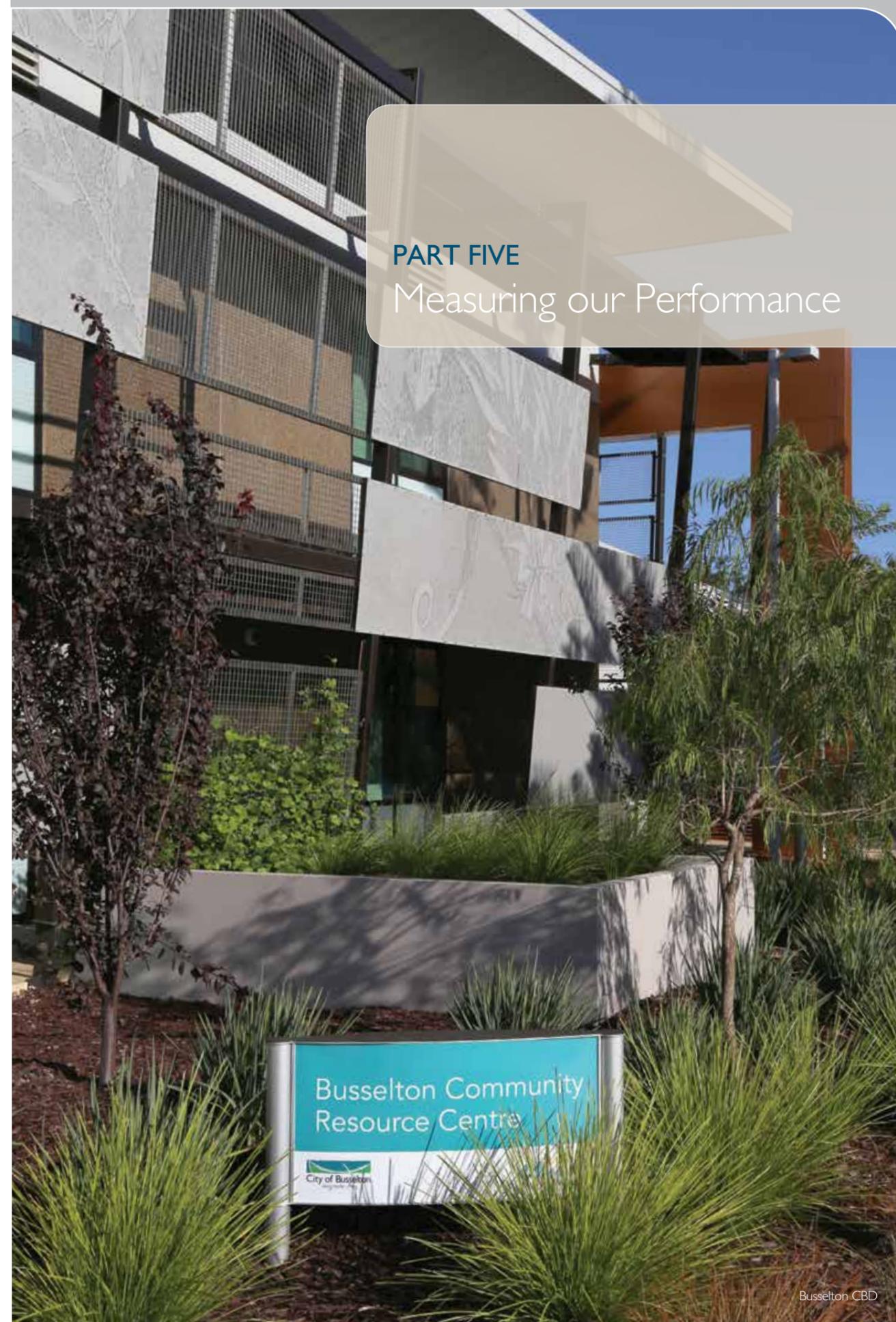
	Note	2015 Actual \$	2015 Budget \$	2014 Actual \$
Cash Flows from Operating Activities				
Receipts				
Rates		37,329,430	36,057,473	33,323,257
Operating Grants, Subsidies and Contributions		6,014,802	4,202,963	5,276,793
Fees & Charges		14,727,590	13,727,230	13,833,507
Interest Earnings		2,364,597	2,552,190	1,988,853
Goods and Services Tax		9,626,890	4,000,000	4,960,893
Other Revenue		134,063	1,705,222	2,489,470
		70,197,372	62,245,078	61,872,773
Payments				
Employee Costs		(25,058,437)	(24,864,459)	(23,292,650)
Materials and Contracts		(13,198,823)	(15,208,641)	(14,676,691)
Utility Charges		(2,085,357)	(2,234,664)	(2,219,650)
Insurance Expenses		(695,850)	(785,076)	(744,075)
Interest Expenses		(1,051,214)	(1,435,644)	(238,817)
Goods and Services Tax		(5,032,750)	(4,000,000)	(5,063,735)
Other Expenditure		(2,747,789)	(2,392,867)	(1,717,119)
		(49,870,220)	(50,921,351)	(47,952,737)
Net Cash Provided by (used in) Operating Activities	15(b)	20,327,152	11,323,727	13,920,036
Cash Flows from Investing Activities				
Payment for Purchase of Property, Plant & Equipment		(8,036,596)	(14,130,513)	(10,099,303)
Payment for Construction of Infrastructure		(15,621,094)	(25,412,848)	(14,138,248)
Advances to Community Groups		(30,000)	(30,000)	0
Non-Operating Grants, Subsidies and Contributions		53,071,923	13,090,883	7,810,128
Proceeds from Sale of Assets		955,956	867,850	656,253
Net Cash Provided by (used in) Investing Activities		30,340,189	(25,614,628)	(15,771,170)
Cash Flows from Financing Activities				
Repayment of Debentures		(1,409,527)	(1,444,827)	(752,231)
Proceeds from Self Supporting Loans		68,340	69,456	87,924
Proceeds from New Debentures		24,530,000	24,830,000	3,750,000
Net Cash Provided By (used In) Financing Activities		23,188,813	23,454,629	3,085,693
Net Increase (Decrease) in Cash Held		73,856,154	9,163,728	1,234,559
Cash at Beginning of Year		45,748,580	45,748,580	44,514,021
Cash and Cash Equivalents at the End of the Year	15 (a)	119,604,734	54,912,308	45,748,580

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

Rate Setting Statement

Note	2015 Actual \$	2015 Budget \$	2014 Actual \$	
REVENUE				
General Purpose Funding	6,145,551	5,188,744	3,782,573	
Governance	199,769	90,849	313,742	
Law, Order & Public Safety	830,298	619,638	2,025,400	
Health	391,517	302,628	394,039	
Education and Welfare	6,227	6,290	5,818	
Housing	432,770	405,426	393,986	
Community Amenities	8,723,495	8,013,973	8,519,076	
Recreation and Culture	8,323,491	10,795,997	10,614,305	
Transport	57,876,451	7,721,483	16,086,377	
Economic Services	2,067,241	2,017,827	1,965,921	
Other Property and Services	465,695	343,453	333,092	
	85,462,505	35,506,308	44,434,329	
EXPENSES				
General Purpose Funding	(1,179,899)	(1,165,546)	(883,336)	
Governance	(5,067,341)	(5,518,686)	(4,848,754)	
Law, Order & Public Safety	(2,560,349)	(2,491,652)	(2,395,083)	
Health	(1,169,157)	(1,192,208)	(1,107,293)	
Education and Welfare	(147,878)	(145,554)	(135,169)	
Housing	(1,035,254)	(380,460)	(308,628)	
Community Amenities	(11,389,305)	(11,409,349)	(10,230,431)	
Recreation and Culture	(15,544,315)	(15,583,866)	(14,179,597)	
Transport	(14,017,002)	(13,788,710)	(13,867,437)	
Economic Services	(3,488,419)	(3,414,999)	(3,386,044)	
Other Property and Services	(992,009)	(950,765)	(1,141,240)	
	(56,590,928)	(56,041,795)	(52,483,012)	
Net Result Excluding Rates	28,871,577	(20,535,487)	(8,048,683)	
Adjustments for Cash Budget Requirements				
Non-Cash Expenditure and Revenue				
(Profit) / Loss on Asset Disposal	22	125,932	54,591	196,061
Movement in Allocations & Other Adjustments		60,030	0	0
Movement in Deferred Pensioner Rates		(15,600)	0	(27,169)
Movement in Deposits and Bonds		(1,445,833)	0	1,206,102
Movement in Employee Benefit Provisions		682,668	(33,135)	243,766
Movement in Non-Cash Contributions	15(e)	(8,834,492)	(1,220,000)	(15,358,278)
Depreciation on Assets	2(a)	12,088,317	10,002,780	10,128,224
Capital Expenditure and Revenue				
Purchase of Land and Buildings	7	(4,320,079)	(9,962,051)	(6,554,651)
Purchase of Plant and Equipment	7	(3,297,281)	(3,477,092)	(2,941,061)
Purchase of Furniture and Fittings	7	(462,940)	(606,485)	(556,750)
Purchase of Infrastructure Assets	8	(15,621,094)	(25,512,849)	(14,138,248)
Proceeds from Disposal of Assets	22	955,956	867,850	656,253
Repayment of Debentures	23(a)	(1,409,527)	(1,444,827)	(752,231)
Proceeds from New Debentures	23(a)	24,530,000	24,830,000	3,750,000
Advances to Community Groups	23(a)	(30,000)	(30,000)	0
Self Supporting Loan Principal Income		68,340	69,456	87,924
Transfers to Reserves / Restricted Assets		(84,394,120)	(27,478,955)	(15,791,044)
Transfers from Reserves / Restricted Assets		15,789,084	17,522,012	14,216,130
ADD : Estimated Surplus / (Deficit) July 1 B/Fwd	24(b)	1,393,215	1,393,215	1,727,014
LESS : Estimated Surplus / (Deficit) June 30 C/Fwd	24(b)	756,540	0	1,393,215
Amount Required to be Raised from General Rates	24(a)	(36,022,387)	(35,560,977)	(33,349,856)

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



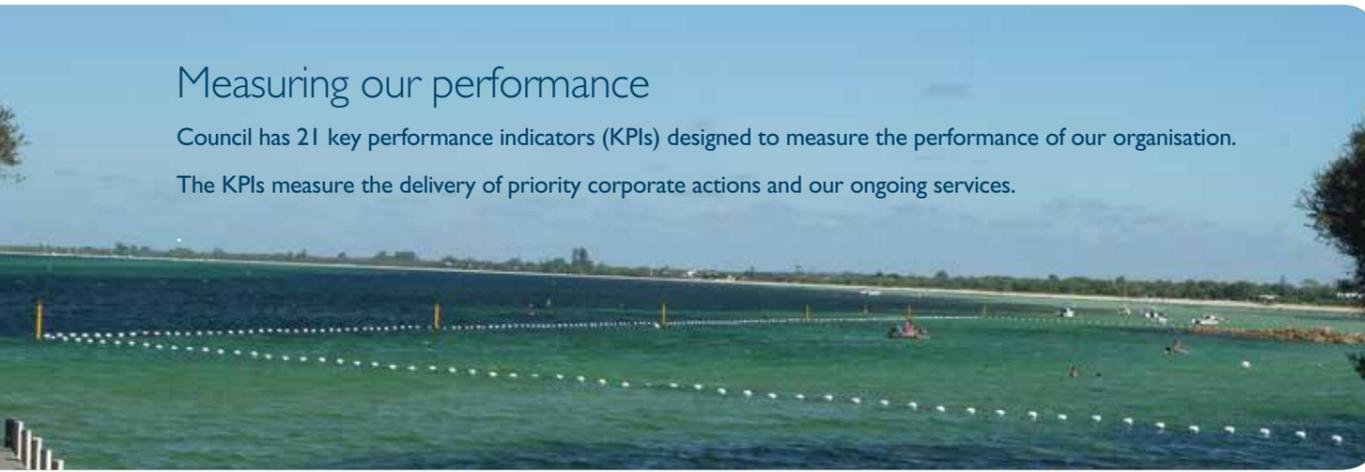
PART FIVE

Measuring our Performance

Measuring our performance

Council has 21 key performance indicators (KPIs) designed to measure the performance of our organisation.

The KPIs measure the delivery of priority corporate actions and our ongoing services.



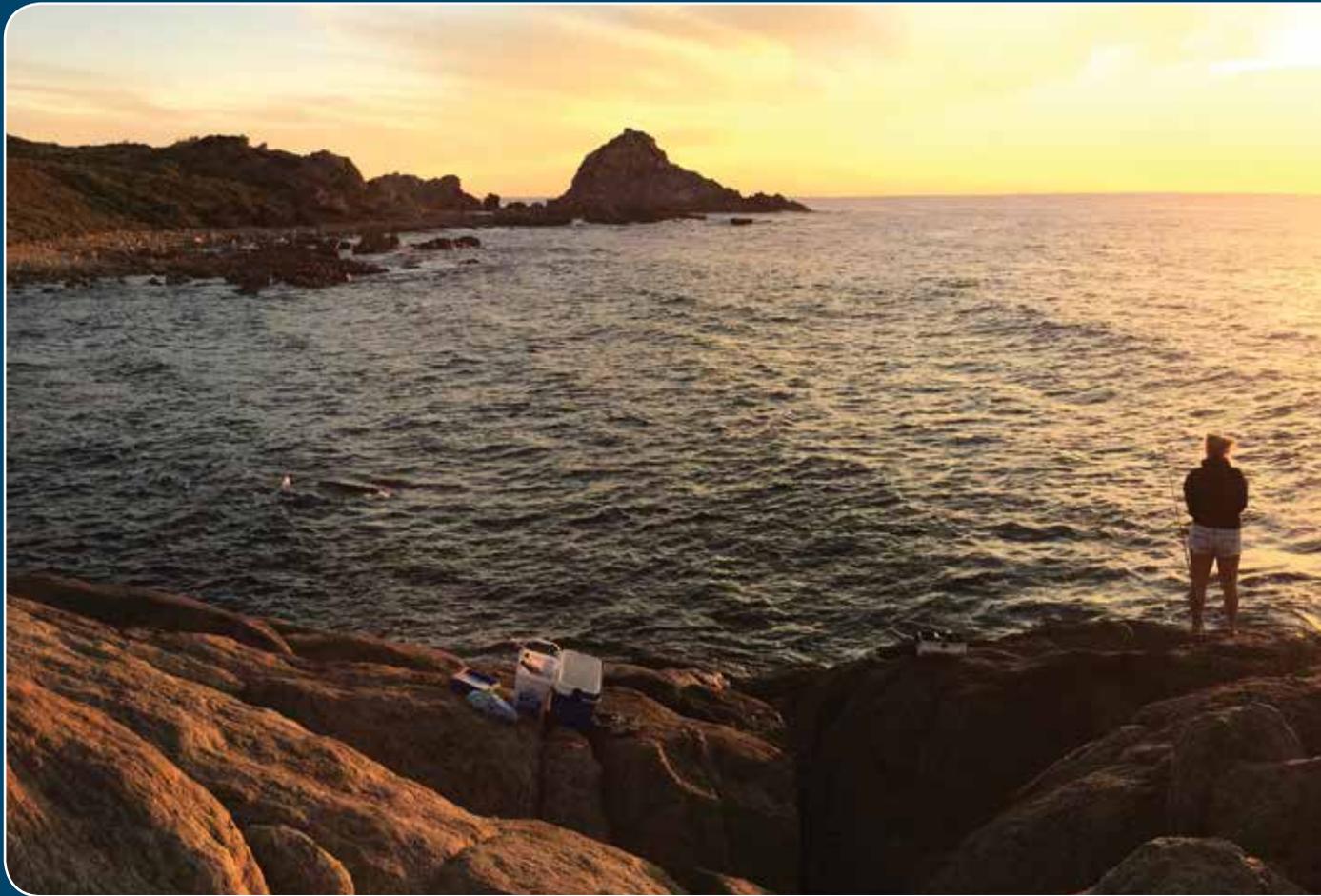
Key Performance Indicator	Outcome
1 Corporate Business Plan Achievement	Refer to the list of Corporate Business Plan actions Key Goal Areas 1 to 6.
2 Financial Year Completed Extent of surplus funds The closest to a nil balance the better	A closing surplus position in the order of \$756K was achieved in 2014/2015. This figure included approximately \$656K in identified carry-over items, to be funded from the surplus result. This has enabled a residual \$100K in surplus funds to be transferred to Reserve funds as savings.
3 Financial Year Completed All works, projects, and programmes provided for in the budget completed	Of the 139 capital works projects listed for completion in 2014/2015 100 were completed, representing 59% of the total budget allocation. Projects not completed in 2014/2015 have, in most instances, been included in the 2015/2016 draft budget or identified as part of the carry-over listing.
4 Extent of Grant Monies Received From the State and Federal Governments	State and Federal Government grant funding received in 2014/2015 totalled \$55.4M. This was significantly higher than the amended budget projection of \$14.1M. The variance was primarily due to the unbudgeted receipt of \$46M in State Government grant funding for the Busselton Regional Airport development.
5 Busselton Regional Airport Net cost to Council and number of aircraft movements in comparison with previous years	A surplus of \$329,634 was achieved compared to \$291,047 in 2013/2014. Aircraft movements decreased by 354 to 5,059 compared to 5,413 in 2013/2014 as a result of various aircraft owners relocation from the airport.
6 Geographe Leisure Centre Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years	Cost to Council was \$1,004,846 compared to \$927,419 in 2013/2014 and \$902,328 in 2012/2013. Delays to the expansion of the centre contributed to this result. 321,191 visitors were received at the centre, 20,740 more than the previous year.
7 Naturaliste Community Centre Actual cost to the Council in comparison with previous years and numbers of visitors – increase over previous years	Cost to the Council decreased by \$88,763 to \$248,867. The cost in 2013/2014 was \$337, 630 and \$305,729 in 2012/2013. Visitors numbered 25,586 compared to 21,022 in 2012/2013.
8 Kookaburra Caravan Park Actual net operating profit in comparison with previous years	The Kookaburra Caravan Park net operating position for 2014/2015 was \$439,601 equating to a \$95,966 improvement against the \$343,635 result in 2013/2014.
9 Audit Report from Auditor	The Independent Auditor's Report in respect of the City's 2013/2014 Financial Report was signed off on 7 October 2014. The report was unqualified. This signifies that, in the Auditor's opinion, the Financial Report gave a true and fair view of the City's financial position, whilst also complying with Australian Accounting Standards, the Local Government Act and associated Regulations.

10 Compliance Assessment Compliance with Department of Local Government and Communities	The Compliance Audit was undertaken in March 2015 by an independent Local Government consultant and submitted to the Department of Local Government and Communities as required. The City achieved 100% compliance.
11 Complaints Complaints received and actions taken	Forty one (41) complaints were received with 40 complaints resolved as at 30 June.
12 Councillors Attendance at meetings and events	A schedule of Councillor attendance at meetings and events is at page 7 of this report.
13 Busselton and Dunsborough Libraries Net cost to Council and number of transactions	The net cost to the Council of library services was \$1,508,351 compared to \$1,495,000 in 2013/2014. A total of 272,234 print and audio visual items were issued. The number of eBook loans increased by 283% to a total of 13,054 loans.
14 Waste Percent to landfill versus percent to recycling	45,597.69 tonnes of waste was received with 25% recovered for recycling (11,515 tonnes) and 66% (30,296 tonnes) sent to landfill.
15 Energy Use Energy use, costs, greenhouse gas emissions and effort to reduce	An estimated 6,532 tonnes of greenhouse gas emissions was produced and approximately \$2.833M spent on energy costs. LED lighting was installed at Bamard Park playing fields, Quindalup and Abbey boat ramps and the Geographe Leisure Centre. Petrol powered vehicles continued to be replaced by more efficient diesel vehicles.
16 Planning, Building and Strategic Land Use Planning Volume of applications and team performance	863 planning applications and 1,941 building applications were assessed. 99.9% of building applications and 92.5% of planning applications were assessed within statutory and City imposed timeframes.
17 Fire Number of fire incidents and fire break notice inspections	110 fire incidents were attended which was 27 more than the previous year. Inspections resulted in 138 work orders and 131 infringement notices being issued.
18 Implementation of Council Resolutions	100% of Council resolutions were implemented within agreed timeframes.
19 Safety Working hours lost	260 days were lost during 2014/2015 as a result of lost time workplace injuries.
20 Busselton and Dunsborough Waste Facilities Actual cost to the Council compared with previous years and number of users compared to previous years	The net cost of the facilities in 2014/2015 was \$582,959 compared to \$386,667 in 2013/2014. Visits to the Busselton Transfer Station totalled 34,186 compared to 36,700 in 2013/2014. The Dunsborough Waste Facility recorded a total of 29,705, compared to 27,244 in the previous year.
21 Busselton Resource and Community Centre Net cost to the Council	The net operating cost (including depreciation) as at 30 June 2015 was \$15,116 compared to \$120,000 at 30 June 2014. Income from meeting room hire was \$36,569, an increase of 47% compared to the previous year.



Acronyms

BCCI	Busselton Chamber of Commerce and Industry
BCRC	Busselton Community Resource Centre
BJECA	Busselton Jetty Environment and Conservation Association
BSCC	Busselton Senior Citizens' Centre
CapeROC	Capes Regional Organisation of Councils
CBD	Central Business District
DAIP	Disability Access and Inclusion Plan 2014-2018
DGP	Development Guide Plan
DPaW	Department of Parks and Wildlife (WA)
DoW	Department of Water
DYCCI	Dunsborough Yallingup Chamber of Commerce and Industry
EEO	Equal Employment Opportunity
EOI	Expression of Interest
FIFO	Fly In Fly Out
GBTA	Geographe Bay Tourism Association
GLC	Geographe Leisure Centre
IT	Information Technology
LEMC	Local Emergency Management Committee
MERG	Marketing and Events Reference Group
MRWA	Main Roads Western Australia
MTOW	Maximum Take-off Weight
NCC	Naturaliste Community Centre
OSH	Occupational, Safety and Health
RADS	Regional Airports Development Scheme
Ramsar	The Ramsar List of Wetlands of International Importance
RPT	Regular Passenger Transport
SAT	State Administrative Tribunal
SWDC	South West Development Commission
YAC	Youth Advisory Council
UV/GRV	UV - Unimproved Value <i>in accordance with the Valuation of Land Act 1978</i> GRV - Gross Rental Value <i>in accordance with the Valuation of Land Act 1978</i>



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