Shire of Augusta-Margaret River

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Key Result Area: 5 Business Excellence

Effective Governance and Corporate Leadership
Effective Strategy, Planning and Asset Management
Improved Information and knowledge Management
Highly Productive People
Community and Customer Focus
A Culture of Innovation and Continuous Improvement
Effective Measurement and Reporting Success and Sustainability

Statutory Reports

National Competition Policy
Freedom Of Information (FOI)
Records Management
Disability Services
Human Resources

Future Directions

Audited Concise Financial Report
Shire of Augusta Margaret River

The Shire of Augusta Margaret River boasts a diverse range of world class attractions such as the internationally recognised Margaret River Wine Region, world renown surfing locations and beautiful beaches, pristine forests, caves and catchments within a scientifically acknowledged world biodiversity hot spot.

Located at the easily accessible south west corner of Western Australia the Shire is home to 13,000 residents who live in this beautiful natural environment, which offers diverse opportunities in housing, employment, education and leisure pursuits. An additional 1.5 million tourists and visitors experience this very special corner of Western Australia every year contributing to a vibrant local economy.

The Shire of Augusta Margaret River is the region’s single largest employer, employing over 200 staff members. The Council, the CEO and staff are committed to a sustainable future for the shire balancing economic and community development in an environmentally responsible way.

The Shire prides itself on being a friendly and welcoming local government setting an example by striving to provide excellent customer service to residents and visitors.
Vision, Mission and Values

Our Vision

A Vision Statement outlines the Shire’s preferred future and encapsulates the community’s aspirations.

Our Vision for the Shire of Augusta Margaret River is a friendly and welcoming community which is internationally recognised for:

• The high quality of community life that is enjoyed by our residents and visitors within an attractive built environment.
• The uniquely beautiful natural environment which is responsibly managed and safeguarded for future generations.
• The successful and prosperous community enjoying a diversity of opportunities in housing, employment, education and leisure pursuits.
• The value placed on maintaining a safe, fair and cohesive community which respects its history and heritage and unique sense of place.
• The well-managed, responsive and adaptive local government which provides strong, visionary and consultative leadership.

Our Mission

Our mission is a statement about our fundamental purpose - what we do in partnership with, and on behalf of, the whole Shire of Augusta-Margaret River community.

Our Mission is to strengthen our communities, foster local economic prosperity, protect the natural environment and responsibly manage the community’s infrastructure and assets.

Our Values

Our five core values guide our behaviour and decision making as people and as an organisation and how we strive to lead and serve our community.

These are:

• Respect
• Honesty
• Commitment

• Courage
• Innovation

Councillors and staff will demonstrate their commitment to the Shire’s values by adopting the following actions.

Respect

• Respecting yourself and caring about your own wellbeing, happiness, appearance and reputation
• Respecting your own safety and that of your workmates
• Respecting and treating fellow Councillors, staff, volunteers and the community as you expect to be treated — with friendliness, dignity, fairness and courtesy
• Respecting the environment and recognising the importance of caring for the planet by thinking globally and acting locally
• Respecting the Council as the key elected local government decision making body
• Respecting the Shire’s limited resources by safeguarding the Shire’s assets, vehicles, equipment, finances and reputation

Honesty

• Being truthful and acting with integrity
• Being frank and open in your dealings with each other
• Acting ethically and beyond reproach
• Building trust through reliability and consistency
• Being sincere in your words and actions
• Admitting your own mistakes and taking responsibility for them

Commitment

• Striving to improve or meet a standard of excellence
• Persisting in seeking goals despite obstacles and setbacks
• Readily making personal or group sacrifices to meet the Shire’s goals
• Actively seeking out opportunities to fulfill the Shire’s goals
• Being results orientated, with a high drive to meet objectives and standards
• Setting challenging goals and taking calculated risks
• Staying focussed on the vision to achieve the agreed outcomes

Courage
• Doing what is right even if it involves a personal cost
• Confronting unethical actions in others
• Taking tough, principle stands even if they are unpopular
• Operating from hope of success rather than fear of failure
• Making the tough decisions and seeing things through to the end
• Standing up for your convictions

Innovation
• Taking fresh perspectives in your thinking and work
• Being flexible in handling change
• Generating new ideas and creative solutions
• Adapting to shifting priorities
• Recognising new and more efficient ways of doing things
• Taking on new challenges and roles outside of your comfort zone
• Working smarter and not harder
President’s report

It is with great pleasure that I report on the Shire’s achievements over the 2012-13 reporting year which is the last full year under the governance of the current Council. This was an important year of commencing and in many cases fully completing some projects of major importance to the future prosperity of the Shire.

I would like to highlight five high level strategic projects of outstanding achievement from a list of many which are itemised elsewhere through this report.

Adoption of the Supertown Growth Plan

The Shire completed all business planning and application processes to enable the development of a Margaret River Growth Plan which was adopted by Council, the South West Development Commission and the Western Australian Planning Commission.

The Growth Plan, although centred on Margaret River as the Supertown, was regionally focussed and included projects of wider regional importance such as the Busselton Airport and the Augusta Boat Harbour.

In the contestable funding round of $80 million the Shire was able to secure funding for Surfers Point of $3.4 million and $1.9 million for the Main Street and Perimeter Road with associated commitment from the Minister for Transport for the southern leg of the Perimeter Road ($11 million).

I was very pleased to participate in the official launch of the Supertown Growth Plan by the Hon Terry Redman on Wednesday 12 December 2012.

Surfers Point Project

The Shire was successful as only one of three Western Australian local governments to receive funding from the Federal Department of Regional Development Australia Fund (RDAF). The sum of $1.244 million was awarded on a matching $1 for $1 basis with two years of the Shire’s allocation from the regional component of the Country Local Government Fund (CLGF) under Royalties for Regions.

The project was also Council’s number 2 project under the Supertown Program and the Shire was successful in receiving Supertown funding of $3.4 million to make a $5.9 million total budget which is now transforming the Surfers Point, Rivermouth carpark and Riflebutts precinct. The project is now well advanced with former Director Infrastructure Wayne Prangnell being appointed the project manager and is scheduled for completion by Christmas 2013.

Local contractors are gaining work on the project assisting the local economy. This iconic surf break will have on shore facilities equal to the world’s best when hosting the annual Margaret River Drug Aware Pro international surfing event.

Completion of the Margaret River Fires recovery activities

Council left no stone unturned in its efforts to ensure the community was returned to normality following the November 2011 fires in Margaret River. The CEO activated the Recovery Committee during the fire and the Community Development Team executed a range of activities and support mechanisms to support those in need of assistance who were directly affected.

I was pleased to see that the Shire received an 85% satisfaction rating from the community on its performance in responding to and assisting residents in recovering from the fire in this year’s 2013 independent Community Satisfaction Survey undertaken by Advantage Communications.

A 14km march over the fire ground from Ellenbrook House to Gnarabup was scheduled for July 2013 to mark the end of official recovery activities.
Opening of the State Emergency Service facility

Council authorised the sale of Lot 25 Le Soeuf Street under a business plan which earmarked the proceeds to finance the extension of the Margaret River Library. This precipitated the need for the State Government to relocate the SES building within three years and this was further reinforced by the fact that the nearest Department of Environment and Conservation incident control centre (ICC) was located in Kirup.

The Shire appealed against a funding decision only to allocate $530,000 for the new facility. The State allocated an additional $100,000 as a result of the appeal, but Council was seeking sufficient funds for an ICC to be located in the facility.

The CEO sought a review of the funding decision to the CEO of Fire and Emergency Services and funding was announced by Minister Buswell of an additional $400k to commence a project totalling $1.03 million and saving Council site costs of $100,000 which assisted the end of year budget outcome.

The Shire successfully project managed the project from start to finish contracting Mr Rob Lewis to supervise the contract and local contractors gained work on the project assisting the local economy. The new facility was completed and opened by the Minister for Emergency Services the Hon Troy Buswell on 24 November 2012.

Completion of the Margaret River Library extensions

A budget totalling $1.5 million was assembled to complete a major extension of the Library. Proceeds of the sale of Lot 25 Le Souef St of $600,000 plus $160,000 of municipal funds were matched by Royalties for Regions (R4R) funding of $700,000 under the CLGF plus an additional $40,000 from the South West Development Commission under a contestable R4R grant.

The Infant Health Clinic was required to relocate to the Margaret River Hospital freeing up 100sqm of floor space to house library staff and back of house functions and to provide a designated children’s activity area. The final outcome was the creation of 700sqm of library space more than double the original cramped and unsatisfactory 300sqms.

Again the Shire successfully project managed the project from start to finish contracting Mr Rob Lewis to supervise the contract and local contractors gained work on the project assisting the local economy. The project was completed with minimum disruption to services with only a three-week closure.

Library patronage has increased 33% and Library services recorded an increase in community satisfaction from 91% to 95% in the community survey which is the highest of all Council services. As President I spoke at the official opening by the Hon Terry Redman on 8 June 2013.

Conclusion

The past two years of this Council have been highly productive and the past year in question have seen several projects brought to fruition. This is due to a good working relationship between the Councillors and the CEO and his executive team.

I would like to thank Councillors who have given their voluntary commitment to ensure that the Shire is well governed and progressing. It is a thankless job at times but a very important one in representing the community’s interests. I’d also like to thank the CEO, Gary Evershed and his staff for another excellent year’s work in supporting Council’s efforts.

Cr Ray Colyer
Shire President
Corporate governance

The Council

The Shire is divided into three wards (electoral districts): Leeuwin (2 representatives), North (3 representatives) and Town (2 representatives).

Councillors and their wards

Leeuwin Ward
Ray Colyer
Shire President
Retires Oct 2013

Michael Smart
Retires Oct 2015

Town Ward
John Bell
Retires Oct 2013

Neville Veitch
Retires Oct 2015

North Ward
Ian Earl
Deputy Shire President
Retires Oct 2013

Jenny McGregor
Was due to retire in Oct 2013. Resigned 26 June 2013, prior to completing term.*

Lyn Serventy
Retires Oct 2015

*As Cr McGregor resigned within four months of the election a special councillor election was not held. The vacancy will be filled at the October 2013 elections.
Meetings

Ordinary Meetings of Council

Ordinary Meetings of Council are held twice monthly, occurring on the second and fourth Wednesdays of each month (with the exception of December and January). The majority of the meetings are held in Margaret River, with two meetings held annually in Augusta and one meeting held annually in Cowaramup.

All Ordinary Meetings of Council are open to the public and members of the public attending meetings are allocated time at the commencement of the meeting to ask questions of the Council or to make a deputation on an item on the agenda for that meeting.

Special Council Meetings

Special Meetings of Council are held as and when they are needed. All Special Meetings of Council are open to the public and members of the public attending meetings are allocated time at the commencement of the meeting to ask questions of the Council.

General Meeting of Electors

A General Meeting of Electors is held once per year, usually between November and January. The purpose of the meeting is to present the Annual Report and the Auditor’s Report to electors.

Committees of Council

- Council currently operates six committees:
- Audit and Risk Management Committee (ARMC)
- Local Emergency Management Committee (LEMC)
- Bush Fire Advisory Committee (BFAC)
- Sport and Recreation Advisory Committee (SRAC)
- Sustainability Advisory Committee (SAC)
- Capes Regional Organisation of Councils (CAPEROC), which is a voluntary collaboration between the City of Busselton and the Shire of Augusta-Margaret River.

Complaints

No complaints of minor breaches were made against Councillors under Section 5.121 of the Local Government Act 1995 during the reporting year.

Councillors’ attendance at meetings

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<th>Ian Earl</th>
<th>Michael Smart</th>
<th>Lyn Serventy</th>
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Table of attendance — 1 July 2012 to 30 June 2013.
Chief Executive Officer’s report

As CEO it was another busy and rewarding year with a great deal achieved right across the organisation. I am privileged to work with a fine team of professional staff and to have the support of the elected members which makes it easier to achieve Council’s objectives.

In the previous 2011-12 financial year, four outstanding achievements were made:

- The opening of a new civic and administration centre – a once in a career event
- The Shire’s tremendous response to the Margaret River Bush fires which destroyed 44 homes and dwellings in November 2011
- The designation of Margaret River as a Supertown and the comprehensive planning for the future which took place, and
- The announcement of funding and commencement of works on the Augusta Boat Harbour

This was a hard act to follow in 2012-13 but nevertheless there were some outstanding achievements, namely:

- Successful completion of the Supertown Growth Plan and obtaining significant grant funds
- Attraction of Federal and State funding for Surfers Point
- The completion of the SES Building and Library Extensions
- Completion of the Integrated Planning and Reporting Program
- Finalising the recruitment of a new executive team
- Continued sound financial performance
- Continued high quality customer service
- Enhanced reputation in the local government and wider industry circles and State and Federal Government

The President has already highlighted many of these achievements in his report so I will focus on more specific examples of where we have achieved excellence as an organisation.

Integrated Planning and Reporting

Under the Local Government (Administration) Regulations 1996., all local governments in Western Australia were required to have developed and adopted two key documents by 30 June 2013: a Strategic Community Plan and a Corporate Business Plan, supported and informed by resourcing and delivery strategies. These plans are driving the development of the Shire’s 2013/2014 Annual Budget and future budgets.

The Community Strategic Plan which was a great achievement was adopted in February 2013. The Plan is the overarching document which sets out the vision, aspirations and objectives of the community in our Shire.

The Community Strategic Plan outlines the goals that will be achieved through the strategies and actions that are provided in the Corporate Plan. The Corporate Plan integrates the Resourcing Strategy which is comprised of the Workforce Plan, Asset Management Plan, Long Term Financial Plan and the Information and Communication Technology (ICT) Strategic Framework.

Thanks to a wonderful team effort led by Annie Riordan DCCS and Vicky Small MCIS Council adopted the Corporate Plan, Workforce Plan, Asset Management Plan and Long Term Financial Plan at a June meeting.

Great credit and thanks needs to go to Annie and Vicky for their coordination, Andrew Ross and Paul...
Kilgren for the Financial Plan, David Nicholson and Sonja Pienaar for the Asset Management Plan and Nigel Anderson and his team for the Workforce Plan.

Recruitment of a Strong Effective Executive Leadership Team

As CEO I was fortunate to recruit an outstanding Director Infrastructure Services in Johan Louw from Mt Alexander in Victoria. Following the unsuccessful recruitment of the new Director Sustainable Development following two rounds of advertising and the preferred applicant in both cases declining the offer of employment I was able to successfully train and mentor the Acting Director Sustainable Development to develop his skills to become a part of the leadership team.

Our leadership team of the CEO, Annie Riordan (DCCS), Iliya Hastings (DSD) and Johan Louw (DIS) is a very capable group with excellent skills and capacity for a local government of this size. I thank them for their efforts over the year.

Improvement in the Shire Image

The Shire conducted another comprehensive Community Satisfaction Survey which was undertaken independently by Advantage Communications. The results show that the image of the Shire has been enhanced in the community since the last community survey in 2010.

The overall image of the Shire has increased from 54% to 67%, the presentation of the Shire to visitors has increased from 72% to 77% and the image of the Shire in the local district from 44% to 58%.

All of these are good results and show that our general reputation in the local community is being improved by our consistently good efforts.

Continued Good Level of Customer Service

The recent Community Survey also has indicated that Shire staff are continuing to maintain high levels of customer service. The courtesy of staff was rated at 93% and the front counter staff at 92%. Overall satisfaction with the service received by the Shire was 81%. Staff effectiveness was rated at 79%.

Continued Responsible Financial Management

The improvement in the Shire’s financial performance and position over the last 4 and a half years indicates a significant positive movement from an unsustainable position to a healthier situation since 2008.

The Shire is progressively starting to live within its means and to set aside important reserves for key infrastructure projects, but more needs to be done to improve and consolidate this position.

Key areas to focus on through the Corporate and Long Term Financial Plan are asset management and debt management and negotiating a sustainable wages growth over the term of the next Enterprise Agreement.

Aboriginal Reconciliation

The Shire arranged meetings and made the Shire offices available for discussions to improve relationships with the Noongar community and the SW Land and Sea Council following negative issues arising from the SWLSC visit during Supertown discussions. The Aboriginal flag is now proudly flown daily from the Shire offices and relationships and lines of communication have been improved which is a positive development.

Shire and Industry Representation

As CEO I was involved in a number of important local government and wider industry programs including:

- Presented and participated on a panel at the Department Regional Development and Lands
• State Conference on “Aligning State and Local Planning” at Ibis Hotel Northbridge on the 21
  November 2012
• Presented to the State Rangers Conference at South Perth Civic Centre on 14 September 2012
• Presented to the State Government Directors’ General Group on their visit to Margaret River on
  18 October 2012
• Represented the Shire with Shire President at opening of new Margaret River Library extensions
  by the Hon Terry Redman
• Attended opening of the Augusta Men’s Shed and Augusta Hotel’s 100th anniversary
• Attended opening of the Cowaramup Fire Brigade Shed and the SES Building in Margaret River
• Elected Chair of Margaret River Education Campus following the vacancy created by Cr Middleton’s
  retirement
• Elected Deputy Chair of the Review of the CLGF Committee which met regularly prior to the State
  election
• Represented Council with the Haining Delegation and participated in reciprocal visit from Haining
  and attended a State Dinner celebrating the 25th Anniversary of Sister State relations with Zeijiang
  Province in China in Perth hosted by the Premier
• Attended in an official capacity the Cinefest Oz, Perth Royal Show President’s Functions, Margaret
  River Gourmet Escape and the official opening of the movie Drift at Caves House
• Attended Margaret River Rotary change over dinner
• Re-elected President of the SW Branch of LGMA in March 2012 and retired after completing 4 years
  in the role at March 2013 AGM
• Participation on the State Board of Local Government Maangers Association and National
  Board until resignation after 7 years of service effective November 2012
• Chairman of the organising committee for the LGMAWA Professional Development
  Conference in March, 2013. Over 100 delegates attended benefitting local businesses such as
  the accommodation providers, Leeuwin Estate

Conclusion
I would like to thank my executive team for their outstanding efforts over the year. I would also like
to pay tribute to Donna Wolter who resigned as my Executive Assistant through the year after giving many
years of valuable service to the Shire.

My governance team in Emma Rogers, Lisa Garstone and now Zoe Cunningham and my new EA Megan
Smith are always a welcome support base from which I operate and I thank them for their support.

Nigel Anderson has put in a terrific effort in a busy year with the development of a new Enterprise
Agreement and Amanda Russell continues to provide excellent promotion of the Shire through her
marketing and events role.

Lastly to President Ray Colyer and the Councillors I thank them for providing stable governance over the
past year. Robust debate and a level of disagreement is the hallmark of a passionate group of Councillors
conscientiously representing the community.

The Councillors agree probably 95% of the time and very rarely are there major differences but on major
policy proposal this is to be expected and is a healthy situation.

Gary Evershed
Chief Executive Officer
Executive leadership team

Director Corporate and Community Services
Annie Riordan

Annie Riordan commenced with the Shire as Director Corporate and Community Services in November 2010 having a previous background in local government and private industry.

Annie holds a Bachelor of Business (Accountancy), a Graduate Certificate in Corporate Governance, a Master of Business Administration (MBA) and is a Certified Practicing Accountant (CPA). Previous roles include Manager Corporate Services at Cook Shire Council QLD and City of Port Lincoln SA and management positions in the civil construction industry. Annie was also involved in the LGMA Propeller (Emerging Leaders) Program in Queensland in 2010 and represented the LGMA WA as an international exchange participant to British Colombia, Canada in 2012.

Annie directs, coordinates and controls the functions of the Shire’s Corporate and Community Services division to ensure Council’s objectives are achieved. Business units within Corporate and Community Services include Finance, Customer Service, Records, Information Technology, Libraries, Community Development, Caravan Parks, Rangers, Local Emergency Management and Recreational Services Annie enjoys the community aspect of her role and engaging with councillors, staff and members of the community through the various projects and committees undertaken by the Shire.

Director Sustainable Development
Iliya Hastings

Iliya Hastings has over 20 years experience in the planning, development and sustainability sectors in WA.

His time has been evenly balanced between high level positions in Local Government and as a planning and sustainability consultant in the private sector providing professional advice to state and local government and the development industry.

Iliya has played a pivotal role in establishing key aspects of the planning framework in the Capes Region including being an inaugural member of the Leeuwin Naturaliste Ridge Statement of Planning Policy study team and has also been responsible for establishing sustainable strategies and structure planning for many settlements in the South West.

Iliya provides expert advice on information on development, planning and sustainability issues for Council and its clients. He also advises Council on the forward planning projects related to waste management and land use required to satisfy both legislative and community requirements and ensures that all statutory requirements and actions arising from Council decisions are met.
Director Infrastructure Services
Johan Louw

Johan Louw commenced with the Shire as Director Infrastructure Services in December 2012. He has extensive infrastructure experience in State and local government, and private industry.

Previous roles include Director Environment and Infrastructure at Mount Alexander Shire Council and Director Infrastructure, Sustainability and Environment at Wodonga City Council. He was also a member of the Municipal Association of Victoria Infrastructure Demarcation Taskforce.

Johan holds a Bachelor of Arts Degree, a Graduate Diploma in Civil Engineering and a PhD.

He directs the functions of the Shire’s Infrastructure Services Directorate which incorporates the asset management and works business units. The main functions include coordinating the delivery of new Shire assets as well as maintaining existing Shire assets and services such as roads, footpaths, drainage, buildings, parks and gardens, major plant and landcare activities.

The Infrastructure Directorate is also responsible for the delivery of some high profile projects such as the Surfers Point and Main Street upgrade.
## Strategic Key Result Areas

### Sustainable Development
- Proactively planned sustainable communities
- Attractive and vibrant town centres and streetscapes
- Liveable hamlets and neighbourhoods
- Sustainable community infrastructure
- Accessible community facilities

### Environmental Protection
- A carbon neutral Shire
- Improve water quality and conservation
- Protected bushland and biodiversity
- Zero waste
- Quality parks, gardens and green spaces

### Stronger Communities
- Culturally active communities
- Physically active communities
- Safer communities
- Connected communities

### Vibrant Economies
- Stronger agriculture and viticulture sectors
- A stronger tourism economy
- Sustainable economic development
- Improve major transport and infrastructure

### Business Excellence
- Effective governance and corporate leadership
- Effective strategy, planning and asset management
- Improved information and knowledge management
- Highly productive people
- Community and customer focus
- A culture of innovation and continuous improvement
- Effective measurement and reporting of success and sustainability
Organisational structure

Council

CEO

Human Resources

Planning and Development Services
- Planning and Sustainability
- Environmental Health and Waste
- Building

Infrastructure Services
- Asset Services
- Works

Governance and Leadership

Planning and Sustainability

Asset Services

Customer and Information Services
- Community Development and Safety
- Sport and Recreational Services
- Finance
- Libraries

Corporate and Community Services

Building Sport and Recreational Services
Sustainable development
Key Result Area 1 — Sustainable Development

1.1 Proactive Planning for Sustainable Communities Development

Development in the Shire has continued to remain at reasonably strong levels and has seen some increase in activity from the previous financial year, mainly in the residential section.

A decrease in the total value of construction is relevant to more but lesser value approvals granted, and some significant commercial projects undertaken in the previous financial year.

This is evidenced by:

• A 22% increase in planning approvals issued in 2012/13 where 476 approvals were granted up from 388 approvals in 2011/12 and 310 approvals in 2010/11.

• A 37% decrease in the value of construction in 2012/13 of approximately $60M compared to $95M in 2011/12. This decrease occurred despite the number of building permits issued being relatively stable over 2012/13 (414) with 454 issued in 2011/12. This variance results from the substantial commercial and larger building projects undertaken in 2011/12 such as the Woolworths development. 180 new dwellings were granted building approval in 2012/13.

• While subdivision activity has been comparatively low, a significant supply of vacant residential lots has been taken up by the continued development of new dwellings, likely leading to a situation of increased subdivision activity in 2013/14.

While the level of development over the past 2-3 years is lower than in the pre-Global Financial Crisis (GFC) period (i.e. prior to 2008) where development and investment was at an all time peak, the above figures highlight the ongoing strength of development activity and investment in the Shire.

This should continue to grow (though at moderate rates) over the next year given the increase in planning approvals in 2012/13 and that such approvals often require a 1-2 year lead time to be realised.

Scheme Amendments and Structure Plans

A number of Scheme Amendments to change the zoning of land, and structure plans to set the outline of development, have been considered through 2012/13. These include:

Amendment 2 to Local Planning Scheme No. 1 which proposes the rezoning of land at Gracetown for residential expansion of the Town which has been advertised and awaits the Council’s recommendation to the Department of Planning;

Amendment 6 to Local Planning Scheme No. 1 which proposes the rezoning of land at Lots 20 and 21 Rosa Brook Road for the establishment of a new industrial area to the south east of Margaret River, which has also recently finished advertising;

Scheme Amendments being advertised for implementing the Karridale and Kudardup Settlement Strategies;

A number of structure plans, including residential development areas at Stewart Street, Margaret River and Lots 104 and 105 Bussell Highway, opposite the Brookfield estate.

Local Planning Strategy

The Local Planning Strategy was adopted by Council in 2011. THE LPS has provided an effective medium to longer term planning framework which guides future expansion of townsites, infrastructure delivery and
consideration of community facilities. The LPS also sets out the planning principles, rationale and strategies for implementation across all areas of land use planning. Some recent strategy reviews will result in changes to the LPS to incorporate the outcomes of:

- The Witchcliffe Village Strategy; and
- The Local Tourism Planning Strategy.

Planning Processing Times

The processing times for planning applications that require advertising has continued to be reduced with such applications being determined on average in 57 days during 2012/13, down from 62 days during the 2011/12 period.

This is a further improvement on the 70 day average from 2010/11 and is well within the 90 day statutory period required by Local Planning Scheme No.1. These procedures have also contributed towards approximately 94% of all applications being determined within the 90 days, up from 90% in 2011/12.

With respect to applications that do not require advertising or neighbour referral, there has also been improvement in processing times with the average turnaround time being 18.2 days (down from 38 in 2011/12 and 45 in 2010/11) and with 96.5% being determined in the 60 day statutory period, up from 85% in 2011/12.

This further improvement in approval efficiency has been achieved through some streamlining of approval processes within the planning unit in addition to a clearer understanding and operation of the relatively new Local Planning Scheme No.1 which was gazetted on September 2010.

The review of planning approval processes is proposed to continue in 2012/13 and will focus on team based approaches to applications with a view to providing a high level of customer service and further reduced processing times.

Subdivision

There have been low levels of lot creation in the Shire in 2012/13 with just 13 new rateable lots created. The reasons for this low level of activity relate primarily to the very high levels of lot creation that occurred in the mid and late 2000s.

This has resulted in the creation of many vacant lots that provide for the continued level of residential development evident in building approval data.

This large supply of vacant lots along with the global economic climate has limited the need and viability of large ‘Greenfield’ subdivision and development. Notwithstanding this there has been substantial movement by owners of major urban expansion areas in the Margaret River townsite who have commenced preliminary planning investigations and processes aimed at the next future stages of the development cycle.

Local planning policy review

An ongoing review of Council Planning policies occurs on an annual basis to reflect emerging and contemporary issues. Several policies were reviewed/ prepared in relation to the following:

- Outbuildings;
- Signage;
- Heritage;
- Alfresco dining; and
- Subdivision and Development in Bushfire Prone Areas.

It is proposed to continue to readdress policies in 2012/13 in addition to an overall review of the policy structure and format in an endeavour to make policies clearer, more rigorous and relevant to emerging issues.
1.2 Attractive Town Centres and Streetscapes

Improvement plans to encourage vibrancy in the Shire’s main town centres

Three key projects were progressed in this area comprising:

- A concept Plan for the Ellis Street Jetty precinct in Augusta. This project looks at options for revitalising and upgrading this area and includes improvement of boating, parking and access scenarios, bbq and recreational facilities and potential commercial uses. This plan will be finalised in 2013/14 after community consultation.

- Preparation of Public Open Space Strategies for the main towns. This is a substantial project that reviews all existing reserves in the towns and sets future directions for their use and upgrading. This will be finalised in 2013/14 after community consultation.

- Location of a future court house/police station for Margaret River. This project looked at a range of options for siting a future justice complex in Margaret River. The project acknowledges the restrictions of the current site (Willmott Ave), the ongoing growth of the Shire and the opportunity to better locate such a facility. A preferred site on Wallcliffe Road, forming part of the town’s civic precinct was adopted by Council for the purposes of community consultation. This consultation has been completed and a final decision will be made in early 2013/14.

Access and Inclusion

The Community Access and Inclusion Reference Group has provided feedback on a number of upgrades and plans for the Margaret River townsites, Surfers Point, Riflebutts and Rivermouth.

Cook Island Pines in Blackwood Avenue

This project compliments the now established streetscape with three additional Cook Island pines planted and paving and kerbs extended.

The planting on the corner of Blackwood Avenue and Ellis Street also provided an opportunity to improve the location of the disabled parking bay.

Cowaramup streetscape and drainage improvements

A streetscape and drainage improvements plan was prepared for the section of Bussell Highway between Waverley Road and Bottrill Street. The plan was released for public comment and then adopted by Council. Detailed design has been prepared for drainage improvements, based on water sensitive urban design principles, and incorporates tree pits and rain gardens along the Bussell Highway verge.

1.3 Liveable Towns, Hamlets and Neighbourhoods

Structure Plans for key strategic development sites

In addition to the progression of structure plans over private land through the structure plan process, the Shire has undertaken more detailed analysis and planning for sites earmarked for key community related projects.

The most significant of these has been the progression of the feasibility study for a retirement village in Augusta on Lot 3000 Allnut Terrace (Shire reserve).

The feasibility study for this project concluded that there was capacity for a facility of this nature in Augusta. Council resolved to progress the matter through discussions with State Government and development of a business case, which will be undertaken in 2013/14.
Witchcliffe Village Strategy review

The most significant progression in achieving this objective has been the review of the Witchcliffe Village Strategy which was adopted by Council for community consultation in early 2012.

This review proposes expansion of Witchcliffe to the east of Bussell Highway and largely in a manner designed around sustainable development principles and occupancy in the form of an ‘Eco Village’. This Witchcliffe Strategy Review was given endorsement by the Western Australian Planning Commission in late 2012.

Shire Community Facilities Plan

A Community Facilities Plan for the Shire has set broad facility requirements based on future population growth and the likely demand for services in the future. This plan will now be utilised as the basis for the development of a Developer Contributions Policy through 2013/14.

Augusta Heritage Interpretation Plan

A $30,000 Lotterywest grant was obtained to prepare a heritage interpretation plan for Augusta. Consultants were engaged to prepare the plan and commenced work on preparation of an inventory and analysis of heritage sites and interpretation opportunities.

A community reference group was formed and has met twice.

Art and culture

An Art and Culture Advisory Group were formed in 2012 and this group have guided the development of a draft Percent for Art Policy and Cultural Plan. Representation was invited from the Augusta-Margaret River Tourism Association, Arts Margaret River, the Augusta and Margaret River Chambers of Commerce, the historical societies, the Education Campus as well as a number of local artists. The group met on seven occasions and the documents produced as a result of these meetings are expected to be adopted in the 2013-2014 financial year and will direct the focus for art and cultural activities into the future.

Access

• A number of major projects are underway within the Shire of Augusta-Margaret River. Considering access at the design phase has been integral in the planning of many significant projects which will have a lasting impact on not only access for people who live within the Shire but also to the thousands that visit our region as tourists each year.

• Some major projects which include significant access features include the Surfers Point redevelopment project. Key access features include an accessible walkway bringing people down to a viewing platform.

1.4 Sustainable Community Infrastructure

Drainage Improvements in Augusta

This $120,000 Royalty for Regions funded project was implemented primarily to alleviate ongoing stormwater drainage issues impacting residential properties on Bovell Avenue, Blackwood Avenue and Brady Street in Augusta.

A combination of strategies has been implemented including the installation of new drainage pits and pipework, new footpath and kerbing. Integration of new drainage infrastructure with existing works presented a major challenge and was achieved with good results.
Station Road Island

The Shire provided a safer pedestrian environment by extending the Station Road traffic island to provide a pedestrian refuge. This project was identified through user group consultation and works included concrete kerbing and infill, signage and line marking.

Guide posts

Installed roadside guideposts on Leeuwin Road and Cowaramup Bay Road and carried out associated roadside vegetation clearing.

Lefthanders Road

The Shire constructed 670 metres of Lefthanders Road at Gracetown to a bitumen seal standard using budget funding by the Department of Environment and Conservation. This previously unsealed section of road provides access to the popular surf and tourist location and had a reputation for extremely rough road conditions.

National Blackspot Program Funding

The construction team completed intersection upgrading and improvements to the Caves Road/Cowaramup Bay Road intersection. These works were identified and funded by the Main Roads WA National Blackspot program.

The works included clearing to improve site distances, realignment, widening, line-marking, signage and drainage components. The works were carried out to Main Roads WA standards.

The new Station Road traffic island provides a pedestrian refuge.

The Caves Rd/Cowaramup Bay Rd intersection was upgraded using National Blackspot Program funding.

Treeton Road

A 2.1 km section of Treeton Road was reconstructed. The works included full pavement reconstruction, drainage works, signs, lines and guide posts.

Regional Road Group, Roads to Recovery and Shire funds were sourced to fund the $631,000 project. Works included the removal and replacement of a set of large diameter pipes and a head wall.

Osmington Road East of Jindong Treeton

The dangerous bend identified on Osmington Road, east of Jindong Treeton was significantly improved by widening the existing sealed road. Works included resealing, reshouldering and widening, minor tree clearing, reinstating of drains and water binding. This project will result in a safer road environment for all users.

Staged kerb replacement – Gracetown

A section of old kerbing was replaced in conjunction with the drainage upgrade of Walton Way, Gracetown. Kerbing was replaced to assist direct water flow into new drainage assets.
Clarke Road Path Expansion
Safer access for children to the Montessori School was achieved by constructing a 333m shared pathway along Clarke Road in Margaret River completing a link from Station Road to Railway Terrace. The project was part funded by the State Government Regional Bicycle Network Local Government Grant.

Allnutt Terrace Pathway
A 125m long and 1.5m wide concrete footpath was constructed on the east side of Allnutt Terrace north of Ellis Street and will greatly assist residents of the new Department of Housing Units.

Ellen Brook Road
A further 1.7km of Ellen Brook Road was widened to improve road safety. Works included a full road reconstruction and some heavy clearing in places. The road was also raised to improve flood immunity.

Rural reseals
• Burnside Road
• Brotherton Way
• Salmon Place
• Harrington Road
• Warner Glen Road
• Rosabrook Road
• Glenarty Road

Asphalt overlays
• Augusta Main Street
• Cowaramup and Claret
• Millers Way
• Twenty Four Road

Gravel sheeting
• Bramley River Road
• Arthur Road
• East Calgardup Road

Gravel shouldering
• Rosa Glen Road
• Jindong Treeton Road
• Burnside Road
• Greenhill Road

1.5 Accessible Community Facilities

Access and Inclusion Reference Group
• The Shire has an Access and Inclusion Reference Group made up of all the managers at the Shire. This group has been responsible for reviewing current barriers to access and improving systems. It is dedicated to promoting and incorporating access into the core business of all teams.
• The Shire has a Community Access and Inclusion Reference Group, comprising internal and external stakeholders which meets quarterly to discuss access issues and to provide feedback on Shire initiatives.

There is an ongoing, consultative relationship between the Shire and the Disability Services Commission,
disability support agencies and networks through the Community Access and Inclusion Reference Group. This reference group provides feedback from an access perspective on all community facilities and assets that are provided for consultation.

**Library Extension Project**

The Augusta Margaret River Regional Library (AMRRL) extension began in February 2012 and was completed by October 2012. New carparking and finishing of the Outdoor Garden Library continued until May 2013. The Extension and Renovation Project, including the Outdoor Garden Library, was made possible through the Country Local Government Fund, Royalties for Regions and the Shire collaborating together to bring a world class, state of the art new library for our community.

The library has an increased floor space of over 700m² and incorporated a number of sustainable initiatives.

The vision to redevelop the AMRRL Precinct to enhance sustainable social, capacity building, engagement and learning outcomes for the benefit of the whole community has been a huge success.
Environmental Protection
Key Result Area 2 — Environmental Protection

2.1 Towards a Carbon Neutral Shire

Local Energy Action Plan

The Local Energy Action Plan sets out to reduce the carbon footprint of the Shire as an organisation by 20% from 2007 by the year 2020. It sets a similar target for the community and requires a number of projects to be rolled out over the next 10 years.

The intent of the plan is to reduce energy consumption through more efficient practices, the investigation and development of renewable energies and ultimately offsetting energy use. The adoption of the plan is seen as a progressive step forward to further advance the clean and green Margaret River brand.

In 2012/13 the following key projects of the LEAP were undertaken:

Living Smart Program

The Living Smart Program was held during May/June 2013 and was delivered by two trained Living Smart facilitators. The course consisted of seven community workshops and two further workshops aimed at reducing electricity, waste, transport and water use in households. The course was attended by 28 community members. The intent is to host a Living Smart course every year.

Library Solar PV project

A company was appointed to install a 10kW solar PV system on the roof of the Margaret River library and a visual display inside the building. The system will offset approximately 20% of the overall electricity demand for the building and is expected to generate renewable energy for at least 25 years. It is expected that the project will be completed in September/October 2013.

LED lighting

The Margaret River Recreation and Aquatic Centre has been retrofitted with energy efficient LED lighting in both the aquatic area and basketball courts. The lighting will significantly reduce greenhouse emissions and annual electricity costs. An inventory of savings will be prepared after the first 12 months of installation.

Solar heat pumps

The Shire received over $11,000 funding through the Local Government Energy Efficiency Program for installation of five heat pumps at Turner Caravan Park and Flinders Bay Caravan Park. The heat pumps will be installed prior to summer 2013 and will provide electricity to each of the shower blocks. Heat pumps are an energy efficient alternative to standard forms of electricity.

Planet footprint

The Shire engaged consultants Planet Footprint to record the Shire’s energy consumption and generated carbon emissions across all Shire vested buildings, streetlights and vehicle fleet. Detailed reports are provided to the Shire on a quarterly basis, which are used to compare energy use with previous years. The reports also assist in developing business cases to reduce carbon emissions and energy costs.

Earth hour

The Shire participated in ‘Earth Hour’ on 23 March 2013 by switching off electricity across all Shire vested buildings.

Plastic free July

The Shire provided in kind support and financial assistance for a community driven ‘Plastic free July’ event. The Shire also promoted the campaign at
the Recreation Centre and the library through the provision of plastic free alternatives.

2.2 Water Quality and Conservation

Verge landscaping and maintenance guidelines
New user friendly guidelines were developed to encourage residents to plant sustainable and water wise plants on their verge to minimise water use.

Water audits at key Shire facilities
Water audits were undertaken at key Shire facilities including the Recreation Centre, Shire administration buildings and Flinders Bay and Turner Caravan Parks. These detailed reports are provided to the Shire on a quarterly basis and assist in tracking consumption over time.

Water Quality sampling
The Shire has continued to undertake water quality sampling at key rain gardens including Margaret River and Augusta to determine performance.

Stage 2 Hardy Inlet Water Quality Improvement Plan
Continued participation in the development and implementation of the Hardy Water Quality Improvement Plan by the Department of Water.

2.3 Protection of Bushland, Coastal Areas and Biodiversity

Post fire rehabilitation
The Shire continued undertaking post fire rehabilitation work during 2012-13. The Shire facilitated $208,000 worth of post bushfire rehabilitation works which included several community planting days.

Environmental Stewardship Program
Four properties were appointed to the Environmental Stewardship Program during the 2012/13 financial year. An Environmental Action Plan was prepared for each property by the Cape to Cape Catchments Group to assist landowners to undertake high priority environmental actions on their property. Successful properties under this program are eligible to apply for Environmental Grants Programs from the Shire in the following financial year.

Environmental Grant Program
Five rural properties were awarded environmental grant funding to undertake environmental actions on their properties during 2012/13. Funding was provided to landowners to undertake various on ground works including watercourse restoration, revegetation, fencing and weed control.

Subdivision for Conservation policy
The Subdivision for Conservation Policy was formally endorsed by Council and the WAPC during 2011. The policy encourages protection of natural areas on private land, which have high environmental, conservation, and biodiversity values, by providing a limited subdivision incentive through the creation of conservation lot(s).
The policy only applies to rural land within the Priority Agriculture and General Agriculture Zones of the Local Planning Scheme No. 1.

Coastal protection works at Flinders Bay
An application was lodged for grant funding to investigate measures to address coastal erosion at Flinders Bay. The grant was not successful but low cost sand replenishment works were undertaken on the most heavily used section of beach north of the boat ramp.

Riverslea foreshore reserve
A draft management plan was prepared that identifies threats to environmental, social and recreational values of the reserve. The draft plan identifies management activities to protect and enhance these values and will be released for public comment in 2013/14.

2.4 Zero Waste

Waste management
Approximately 15,000 tonnes of waste was landfilled at the Davis Road waste facility this financial year. During this year the Shire's recycling operations recovered approximately 3,300 tonnes of material including metals, concrete/rubble/bricks, wood, green waste, cardboard/paper, aluminium, mixed plastic and glass representing a 21% diversion rate from landfill. Kerbside recyclable collections yielded 1,350 tonne of recyclable material with a reported 74% participation rate.

Drummuster
The Shire participates annually in the National Drummuster program set up for collection and recycling of farm chemical containers. End users clean the containers and return them to Davis Road collection compound, where annually Drummuster come to site and shred containers for reuse. The resulting plastic is reused for plastic containers, furniture, wheelie bins and irrigation pipes.

Chemclear
The Shire participates in the Chemclear program, which is an annual collection of agricultural chemicals and requires participants to book in advance. The Shire maintains high levels of participation and with disposal rates we are achieving a significant impact in diverting these chemicals from landfill.

Resource allocation
The Shire, like most local governments, has made significant improvements in the management of waste over the past 100 years, but legislated environmental standards and community expectations are increasing in response to concerns about managing the environment in a sustainable manner.

As recently as last year the Shire believed the Davis Road Waste Management Facility would service the needs of local residents for some time to come. However with new licence restrictions and obligations, the introduction of new environmental best practice requirements for landfills and the need for new waste cells to be artificially lined there is significant pressure to identify new waste solutions.

In line with this increasing legislative pressure, the Shire's philosophy and commitment to responsible environmental management and the need to ensure financial sustainably, the Shire moved to allocate more resources to waste management to prepare a path for sustainable waste management practices for the next 20 years.

Future planning
This year the Shire completed significant projects that will assist in the long term sustainability planning of waste operations within the Shire including an

Approximately 15,000 tonnes of waste was landfilled at the Davis Road waste facility this financial year.

A holistic review of the Shire’s waste services operations was completed to ensure efficient and effective service provision whilst meeting triple bottom line capabilities. The holistic review confirmed the need for cost savings and operational efficiencies to be made whilst increasing revenue streams to fund continued operation and development of waste management within the Shire.

Joint waste facility
The Shire is progressing investigation of opportunities to develop a regional waste disposal facility. Through CapeROC, preliminary investigations were completed this year which highlighted the benefits of pursuing a regional facility. A more detailed investigation of this regional solution will be undertaken during 2013/14.

While the operational challenges and financial implications for the required changes in waste management are significant, the Shire is committed to achieving long term sustainable waste management practices.

2.5 Quality Parks, Gardens and Green Spaces

Gloucester Park – Staged Bin Replacement
This project had the aim of formalising and upgrading bins in their locations within the Gloucester Park grounds. A total of 22 locations were identified and replaced with recycled plastic bin posts to secure the bins, to reduce mis-use and vandalism.

Gnarabup Park Rebuild
The Gnarabup Park shade shelter was constructed with funds provided by the Bunbury Port Authority, to assist with recovery following the Prevelly, Gnarabup bushfires. The structure was built to provide seating and protection close to the existing playground and oval reserve. The Gnarabup reserve has gone through a change of use and importance following the fires. It has become an informal central meeting place for the Gnarabup community, both young and old.

Farmhouse Park Play Equipment Replacement
The old play equipment at Farmhouse Park reached its serviceable life. Taking into consideration the new younger age demographic, the appropriate style of equipment was selected and installed.

Full use of the existing natural shade was taken advantage of, with no changes to the park soft fall area being required. The park was a resounding hit with its new users from the minute it was open for public use.

Concept plan for MC Davies Park
A concept plan has been developed in conjunction with Leeuwin Lions group with the aim to support the development of the park and capture historical significance of the Karridale district.

The first stage included the installation of a picnic shelter. Further local consultation will be undertaken to finalise the plan for this park.

Concept plan for Shervington Park
The concept plan for Shervington Park will help to prioritise the direction of funds into the future
and is being developed with community input. Fruit trees have been planted and conservation areas have been identified and marked as part of the plan. The community provided positive feedback regarding the soft-fall white sand to pine bark. The digging equipment can be used by younger children, extending development, enhancing play and exercise.

**Shade sail at Brookfield estate playground**
A shade sail was installed over the playground in Brookfield Avenue in the Brookfield Estate. This was jointly funded by the developer and the Shire.

**Paving Replacement at Rotary Park**
Stage 1 of this project included the removal of the existing paving around the toilet area and the installation of a linking path to connect the playground and facilities to the existing path network.

**Colourpatch Picnic Shelter**
A new picnic shelter was installed at the southern end of the Colourpatch foreshore reserve. A concrete pad and retaining wall has been installed as well as sheltered park seating.
Stronger Communities
Key Result Area 3 — Stronger Communities

3.1 Culturally Active Communities

Centenary Celebrations
The Shire took an active role in promoting and supporting the town of Margaret River’s Centenary Celebrations in 2013. Together with Arts Margaret River, The Margaret River and Districts Historical Society, the Youth Advisory Council and the Maker’s Markets, the Shire supported three events including the Centenary Celebrations at the Civic Centre in March, the Heritage Fair and Settlers Picnic at the Old Settlement and the ‘Margaret River Stories’ book launch at the Old Bramley School House.

Historical Society
The Shire has provided support to the Margaret River and Districts Historical Society in their move to new headquarters at the Old Bramley School School House at the Old Settlement Precinct and support for a number of grant applications aimed at preserving and promoting the unique heritage of the area.

Libraries
The Margaret River Library was closed for three weeks to enable completion of building works in September. Despite this closure, statistics for the year show an increased door count, reflecting the larger numbers of patrons using the facility since it re-opened.

The Shire’s public libraries provide:
• Free public library services that support and enhance economic, social and cultural development and wellbeing of our local community through equitable access to works of knowledge, information and imagination.
• Specialist library programs delivered to the community for all ages, including literacy programs.
• Online usage of library website, 24/7
• A blog for the latest news and events http://amrlibraries.com
• Access to databases and learning resources via links from the Library Services website: http://margaretriverlibrary.amshire.wa.gov.au/amlibweb/

Children And Youth Services
• Baby Rhyme Time
• Storytime
• National Simultaneous Storytime — more than 45 students from a local primary school came to the library to be part of a national reading event.
• Reading Rabbits — A rewards program for all Year One students in the Shire, sponsored by Rotary Club of Margaret River and supported by The Margaret River Bookshop and Scholastic Australia.
• School holiday activities — included a range of events and activities such as an international storyteller, Christmas Crafts, environmental art sculpture workshop, a book launch and library bag decorating.
• A book launch attended by over 300 local school students
• Orientation tours for school and home school groups
• Local child care centre storytime visits
• Better Beginnings — This year all schools took part in the BB plus program whereby all students in Kindergarten and Pre-primary are given a free bag to encourage family reading and library patronage.
• ‘Yourtutor’ online tutoring service for Years 4 -12 continues to see a significant increase in usage.
Life Long Learning Services

- Talks, presentations and workshops for lifelong learning events
- Adult Learners Week guest speakers
- Seniors Week guest speaker and Library staff participated in the Seniors Connection Expo
- ‘LifeLongLearning’ online service to adults
- Training sessions on the internet, online research, e-audio and e-book downloads, broadband for seniors

Online Services

A new Wifi service was launched at the Margaret River Library this year, enabling patrons to BYO devices to access the internet.

The trend for increasing use of the libraries’ public internet access facilities continued, with PC and internet use rising by 34.5%, reflecting the growth of community participation in social networking and the digital economy.

There is a growing trend for government and other bodies to make information available only via websites and online forms, and this is also contributing to the growth of library internet use.

This year saw some important additions to the Library Service. Complementing those services already available via the library website, the Library Service now provides an online ‘Lifelong Learning’ service which aims to efficiently support local, mature learners, migrants and first-generation Australians, job-seekers and households by connecting them to subject experts. The range of subjects that yourtutor Lifelong Learning offers includes:

- Job application and resume writing skills
- Writing skills at work, emailing and essential maths
- Online search and library skills
- Grammar, punctuation, and writing skills for ESL learners

3.2 Physically Active Communities

Recreation Centres

The Shire provides our community with a wide variety of sporting and recreational facilities and is responsible for the management of the Margaret River Recreation Centre and Aquatic Centre, Augusta Civic Park Recreation Centre, Augusta Hydrotherapy Pool and Gymnasium and Gloucester Park and Beach Lifeguard Service.

Highlights of the year include:

Margaret River Aquatic Centre

- The centre has continuing programs run by private swim schools and Vac Swim providing the community with a strong platform for swimming lessons
- The Centre was the busiest in the state for the Vac Swim program, with over 160 children participating in swimming lessons
- New private adult swim coaching sessions commenced
- Café providing canteen services to St Thomas More Catholic Primary School five days a week
- New LED lighting was installed in the Aquatic Centre, resulting in better lighting and savings in running costs
Augusta Recreation and Civic Centre

- Augusta Gymnasium relocated, expanded and upgraded with over $50,000 worth of equipment including treadmills, cross trainers and free weights and a fingerprint lock. Membership has increased to from 40 to approximately 100 over the period.
- Augusta Social and Bowling Club successfully installed a synthetic bowling green using joint Shire and Department of Sport and Recreation funding.

Fitness Centre

- The Croquet Club completed a major redevelopment of their greens
- The Tennis Club built a new hit up wall

Sports Stadium

- The community continued to have access to quality facilities at the recreation centre with sports such as indoor cricket, basketball, netball and roller derby
- Aerial Silks classes commenced on the courts
- Continued the Kidsport program to allow more children to participate in sports
- Rollerblading Sessions on a Friday afternoon commenced for school age children
- New scoreboards for the courts were installed

Disability Services

Through the Count Me In Disability Services Commission grant funding, over 300 participants with disability have attended either a one to one session or a group fitness class at the Recreation Centre since September 2012.

3.3 Safer Communities

Beach Lifeguards

- The beach lifeguard season finished on the 5 May, with only two major incidents occurring throughout the season.
Some beach closures occurred due to rough swell or shark sightings.

Over 6000 people visited the River Mouth over Christmas and Boxing Day.

**Injury prevention**

The Shire has worked closely with the Public Health Advocacy Institute of Western Australia and the Department of Health to collect and collate data on injury prevalence within our Shire. This information was then used to form the basis of a community based injury prevention project focusing on surf safety.

**Liquor Forum**

The Shire has facilitated the quarterly Liquor Forum to provide an opportunity for participants to exchange information and ideas and address common issues that affect day to day operations of licensed venues. The aim of the forum is to work in partnership to address and promote the harmful effects and responsible consumption of alcohol and to contribute to the overall health and well-being of the community.

**Leavers’ Week**

The Shire worked closely with the local high school, City of Busselton and Police Engagement Division to inform local leavers and assist in planning the annual school leavers celebration ‘Zone’ in Dunsborough, which promotes the safe celebration of the State’s Year 12 students.

**Crime and Safety**

The Shire’s Community Safety and Crime Prevention Plan was reviewed in 2013 after a number of community engagement workshops and events centered around the subject in late 2012. The CSCP plan for the period 2013 to 2017 will be released by the end of 2013.

**Fire Management**

Compared to the previous year, things on the fire front within the Shire were very quiet. Volunteer Brigade members did however provide assistance at several large fire events outside of our area.

**Keelty Report outcomes**

Changes as a result of the Premier’s Ministerial Statement to the Keelty Report into the Margaret River fire of 2011 resulted in three additional locations within the Shire being gazetted as Fire Districts: These were Cowaramup, a portion of Gnarabup Prevelly and Witchcliffe.

In conjunction with the Department of Fire and Emergency Services (DFES) and the Shire the three Volunteer Bush Fire Brigades of Cowaramup, Wallcliffe and Witchcliffe took on the added role of structural fire fighting.

Additional fire fighting appliances were provided by DFES, through the Emergency Services Levy capital funding arrangements as was funding for additions to the Cowaramup, Wallcliffe and Witchcliffe Fire Brigade Stations to house these additional resources. Members of these three Brigades received additional training in order to provide this structural fire fighting capability.

Also during the fire season a new turn-out response to fire calls was trialed, and despite a few early teething problems the overall consensus at the end of the season by all participants was very positive.

**Chief appointments**

There were no Chief appointments throughout 2012/2013. The Chief Bush Fire Control Officer was
undertaken by Mr Rob Bootsma, while Mr David Holland was the Deputy Chief Bush Fire Control Office for the year.

Local Emergency Management Committee (LEMC)
The LEMC continues to meet quarterly, alternating between Augusta and Margaret River.

At the recommendation of some of the LEMC members, some minor amendments were made to the Shire’s Recovery Arrangements. These were adopted by Council in December. The Shire’s Emergency Contact and Resource Directory was also updated.

There were two major events during the year, a search at Redgate Beach for a missing body boarder and also a land search in the Scott River National Park. Both resulted in the activation of various agencies to assist WA Police as the management agency.

Thankfully, during the year there was no cause to activate the Shire’s evacuation centre (the Cultural Centre, Wallcliffe Road).

Environmental Health
The Shire of Augusta Margaret River is committed to the promotion, protection and maintenance of the health of the residents and visitors to the Shire.

The Shire employs a team of Environmental Health Officers to provide for the protection of human health by identifying threats posed by environmental health hazards as early as possible and introducing appropriate safe guards.

Good governance for environmental health is based on the idea that the health of people is dependent on the environment and the health of the environment is dependent on people. Attainment of an adequate level of environmental health is essential for the quality of life of all residents.

Environmental Health practice at the Shire covers the assessment, correction and prevention of environmental health factors that can adversely affect health, and includes:

1. Management of physical environment: food safety, air quality, noise control, water safety, waste management, safe accommodation & public events
2. Management of biological hazards: vector borne disease control, microbiological control (including immunisation, blood borne disease control, Legionella)
3. Management of chemical hazards: contaminated sites, pesticide safety, pollution control
4. Environmental health regulation: enforcement of legislation, surveillance and monitoring and investigation of complaints

Services & Highlights:
- Health risk assessments — the Shire undertook approximately 250 health assessments of local businesses and public venues to ensure that standards of public health were maintained. Assessments included those undertaken with respect to food premises, public events, public buildings, skin penetration premises, lodging houses, and caravan parks within the Shire.
- Applications for Environmental Health Approval — EHOs aim to ensure dwellings, buildings and activities of local premises are compliant with relevant health standards through licensing and approval of various functions and activities to assess the level of risks to health posed by a proposed activity or development and
implementing appropriate safeguards as stipulated in legislation. This service includes assessment of applications for temporary food stalls, building licences, effluent disposal applications, development approvals, liquor applications, home occupations, temporary accommodations and events with the unit processing over 800 applications for the year.

- Environmental sampling — environmental sampling is undertaken of specified local businesses and local environments to provide information as to the level of risk posed by the activity. Results of sampling are compared to legislative standards and assist in identifying if intervention strategies are required to control any risks to health. The Shire’s Environmental Health services undertake sampling of potable water supplies, recreational water bodies, aquatic facilities and food sampling. Last year 341 samples were taken and analysed.

- Communicable Disease surveillance — The Shire’s Environmental Health Services play an important role in preventing and/or controlling communicable diseases of public health significance, including food-borne, water borne and blood borne diseases with the community. EHOs receive notifiable communicable diseases and follow-up patient history and contacts to ascertain source and implement hazard reduction measures.

**Events management**

The Shire is a premier destination for local, regional, state and international events, highlighted by the number of year round prestige events for locals and tourists.

Local government have a number of statutory responsibilities across a variety of legislation and is an integral part of the risk management process. Last year over 65 event approvals were issued, with eight in excess of 1000 people including the Margaret River Drug Aware Pro, Leeuwin Estate Concerts, Anaconda Adventure Race, Cape to Cape Mountain Bike Race, Margaret River Show, Augusta River Festival. Event numbers for 2012/13 are up 51% from the previous year.

**Building Services**

The introduction of the Building Act has raised some challenges in terms of revising processes and ensuring a continued provision of services to the community. Despite this processing times are well within statutory limits. There has been some uptake of private certification of applications under the revised Building Act, however the Shire continues to certify around 70% of all building permits issued.

Classification of the Shire as Bush Fire Prone has resulted in the introduction of a new process of assessment of bushfire risk at the time of considering building applications. This results in the standard of construction being appropriate for the level of risk that new buildings are subject to.

**Ranger Services**

- Regular updates throughout the year to the Ranger’s section of the Shire website provided readily available information in a more user friendly format.

- Preparation for the Cat Act 2011 has commenced within the Shire. Ongoing promotion of this is underway with a requirement for cat registration to commence 1 November 2013.

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**DISCOUNT CAT STERILISATION**

- Do you own a Cat?
- Are you the holder of a Pension/Concession card?
- Are you a resident of the Shire of Augusta-Margaret River?
- Are you aware that as of 1 November 2013 you are required to sterilise, microchip and register your cat with your local council?

**HOW?**

- Collect voucher from Shire Offices from 7 October 2013 (pension/concession card will need to be sighted);
- Book an appointment with either Cape Creatures or Margaret River Veterinary Hospitals;
- Take your cat to the vet;
- Pay either $30 for your male cat or $80 for your female cat prior to surgery;
- Ask your vet about microchipping; and
- Register your cat at Shire offices.

**FOR MORE INFORMATION:**

Phone Customer Services on 9780 5255 or Ranger Services on 0414 903 340 or visit us online at amrshire.wa.gov.au

Limited vouchers available. Offer must be redeemed between 7 October and 30 November 2013.

Environmental Health Officers responded to reports of algae blooms in the region.
• Continuance of the Fines Enforcement Registry (FER) with 30 outstanding infringements escalated to the FER, 41 referred to Austral-Mercantile and a further 184 in final demand stage.

• There were 82 dogs impounded for the year, a decrease of 13 from the previous year. There were 30 dog attacks reported, an increase of three reported incidences from the previous year.

• Rangers Corner within the Community Update section of the local newspaper acts as an important education tool for areas such as responsible dog and cat ownership, littering, illegal dumping/camping/parking and fire safety.

• In total there were 406 infringements issued this year, a decrease of 3.85% from the previous year, while 467 cautions were issued, a majority for Fire Break Notice / bushfire breaches.

• The Fuel Hazard and Firebreak Notice continued to be well utilised by local residents. There was a noticeable increase in compliance level this year with a decline in infringements issued. Further clarification will be included in the 2013/14 edition.

• Rangers assisted at the Drug Aware Margaret River Pro during 2013, alongside other emergency services. No major incidents were reported at this well-organised event.

• The Responsible Camping Committee continued to work collaboratively to trial new strategies to promote and enforce responsible camping. A visible improvement has been made in this area. Further education of visitors and tourists will continue into 2013/14 with the development of a new camping brochure and verbal education of visitors by Shire Rangers.

3.4 Connected Communities

Access and Inclusion
Through media releases and community updates, the Shire promotes awareness of the services while educating the community on access issues. This leads to increased public feedback that enables us to improve services for all people in our community.

Seniors
• The Connecting Seniors Expo was held in November to celebrate the diverse contributions of seniors in our community. Over 150 people attended this event which was hosted by the Shire and supported by various community clubs, services and associations.

• The Seniors for Safety free workshops were held in November-December 2012. Participants attended workshops on personal safety, bushfire safety and preparedness and consumer financial protection.

Disability Services Commission
• The accessible recreation programs at the Margaret River Recreation Centre commenced in September 2012. Over 180 one-to-one or group fitness classes have been held as a part of this
new access program with over 300 participants attending the activities.

• In December 2012, the Shire co-sponsored an Artzability celebration as part of International Day of People with Disability. Over 50 people attended this event.

• The Shire has an Access and Inclusion Reference Group made up of the management of all areas of the Shire. This group has been responsible for reviewing current barriers to access and improving systems. It is dedicated to promoting access and incorporating it into the core business of all units.

• The Shire has a Community Access and Inclusion Reference Group comprising internal and external stakeholders which meets quarterly to discuss access issues and to provide feedback on Shire initiatives.

The Shire is committed to improving disability awareness and as such continues to run inductions for all existing and new staff members.

Zone Room
Marked increase in utilisation of the youth space by the community.

Child Care
• Creche continues to operate weekdays from 8.45am to 11.45am and after school care is available weekdays during the school term from 2.30pm to 5.30pm

• Vacation care program continued to reach record numbers

• Bouncy castles and slides were purchased, and utilised during after school, crèche and vacation care. Additional bouncy castles sessions were introduced on a Thursday and Friday morning over the winter months.

CommunityCONNECT
The Shire continues to support community groups and volunteers through their CommunityCONNECT program. Key focus areas include support, training, access to funding, resources and research (STARR).

Bushfire recovery
During 2012/13 Shire officers worked with key stakeholders to develop and implement initiatives to support community recovery after the November 2011 bushfires.

A diversity of projects helped to engage, inform and empower the community as they continued to move forward. Some of the projects delivered were:

• Plant a Tree by the Sea Planting Day with school children

• Community meals

• Stress management workshops

• Information sessions with local lawyers

• Art workshops

• Photography exhibition

• Anniversary event at Riflebutts Reserve

Thank a Volunteer Day
Approximately 120 volunteers attended a celebratory cocktail evening in December as part of Thank a Volunteer Day. The Shire hosted this event to recognise the achievements of volunteers and thank them for their hard work and dedication over the past year.

All community groups and volunteers within the Shire were invited to attend this evening including those that had assisted in Bushfire Recovery planning and projects since the November 2011 bushfires.
Community Development Fund
The Community Development Fund supported sixteen community groups with $11,000 to achieve community based outcomes to a total value of $68,700.

Youth Plan
The Shire has been very busy implementing actions from the current Youth Plan, and specifically providing activities and engagement opportunities for the Youth. These included:

- Miss Arty Party Series July 2012 (40 participants)
- YAC Open Mic Night Sept 2012 (12 participants)
- Christian Fletcher Photo Workshop & Exhibition Oct 2012 (10 participants)
- Youth Music Workshop Oct 2012 (5 participants)
- Margaret River Skate Arty and Music Festival (600 participants)
- YAC Camp Jan 2013 (12 participants)
- Freestyle Now Feb 2013 (200 participants and spectators)
- Heritage Fair April 2013 (500 participants)
- YAC Open Night May 2013 (40 participants)
- Youth Beach Celebration May 2013 (40 participants)
- The Margaret River Youth Advisory Council has been very active over the past 12 months, meeting 18 times in total and coordinating / supporting over a dozen community events and holding a teambuilding and leadership camp at Albany in January 2013.
- The Youth Plan was reviewed in the first half of 2013 after considerable community and youth consultation throughout 2012. A new Youth Plan is currently being written for the period 2013 to 2017.
- The Margaret River Youth Precinct and Zone Room upgrade consultation began in early 2013. Contractors Convic, in consultation with the Shire, have been consulting with youth and wider community regarding the Margaret River Youth Precinct and Zone Room upgrade, The masterplan is scheduled for completion in December 2013.
Vibrant Economies
Key Result Area 4 — Vibrant Economies

4.1 Successful Agriculture and Viticulture

South West Food Bowl
Council contributed $1000 to the South West Food Bowl event held in Nannup on 26 and 27 October 26 and 27. The event showcased and recognised the contribution farmers make to the local, regional and State economies. Working to the theme ‘Buy West Eat Best’, the event included a farm tour, a community/visitor barbecue lunch and industry expo, long table dinner and a breakfast. The event created opportunities for networking and increased the awareness of food security, food labelling and food sources.

Margaret River and Districts Agricultural Show
The Shire contributed $5000 to the running of the Margaret River and Districts Agricultural Show. The show provides opportunities for local growers and producers to showcase their animals, produce and works. The event provides an educational and awareness opportunity for local residents.

Gourmet Escape
Shire officers worked with Brand Events to ensure seamless delivery of the inaugural Gourmet Escape Food and Wine Event in November 2012. The three day event was a major tourism drawcard and resulted in high levels of visitation to the Shire and promotion of the Margaret River brand to state, national and international audiences.

Camping
The Shire has continued to host ‘think tanks’ with key internal and external stakeholders on the matter of illegal camping, brought up predominantly by the lack of available and affordable accommodation for itinerant vineyard workers.

The following has been achieved in the 2012/13 financial year:
• Harvest Trail document updated to improve information being received by travellers/workers
• Increased information has been provided to key stakeholders (including labour hire companies) for further on-distribution
• Shire has undertaken a Scheme Amendment to allow temporary workers to live on-site at vineyards.
• Brochure, including a basic map of budget accommodation providers and key features, distributed widely within the Shire, including within weather proof holders at known hot spots.
• Rangers are continually educating Visitors and Tourists about the need to stay in paid accommodation.
• Local English group has translated key phrases into common languages to distribute with brochures
• Work occurred in linking labour hire companies, accommodation providers and wine producers in an attempt to enhance synergies.
• Signage has been updated in key locations.
• Media information regularly disseminated, accompanied by radio interviews.

4.2 Building a Better Tourist Economy

Surfers Point
Possibly the largest project that commenced in 2012/13 is the $6.0million Surfers Point upgrade. The project, although focusing on Surfers Point also includes Rivermouth Carpark, Riflebutts Reserve and adjacent roads. Key features of the project include: stairs
and boardwalks, toilet and changeroom facilities, seating, shelters, BBQs, public artwork, new and upgraded parking.

The project is being undertaken by the Shire in partnership with Country Local Government Fund, Regional Development Australia Fund and Royalties for Regions. When completed, the project will realise the potential of the precinct as a world class destination and a focal point for coastal recreation in the Margaret River area.

Eighteen contracts been awarded to date, including engineering design, landscape design, structural engineering, building construction, composite material supply, stairs and boardwalks, tank lookout, civil works, tank construction, artwork (4), landscape construction and limestone wall construction.

Tourism Strategy

A key initiative undertaken in 2012/13 was the finalisation and advertising of the Shire’s Local Tourism Planning Strategy. All components of the Strategy have been endorsed by the Council following consultation, with the exception of some further discussion to be held around the specific recommendations for some key tourism locations. The Strategy provides a sound response to planning for tourism in the Shire and is specifically tailored to provide guidance on decision-making decisions about future tourism developments.

Leeuwin Tourism Precinct

Detailed plans and a cost estimate were prepared for upgrading of the Ringbolt Bay precinct. A comprehensive flora survey and a visual assessment were carried out at the request of the Department of Environment and Conservation. A Coastwest grant application has been lodged for the first stage of works. This project was jointly funded by the Augusta Chamber of Commerce and the Shire.

Caravan Parks

This year was once again very successful financially with improved guest occupancy and very positive feedback with regards to customer satisfaction across both caravan parks.

The highlight of this year was the opening of a new reception office at Turner Caravan Park, which has provided improved office reception conditions for staff and guests alike.

Flinders Bay Caravan Park benefitted from a much needed upgrade to its main electrical system as with growing customer numbers and needs the electrical demand outstripped the available supply causing power cut outs at peak times.

Both caravan parks completed a staged upgrade of replacing old style power heads for the caravan and tent sites with new power heads.

More Quantum hot water systems have been put in place which has brought the use and storage of fossil fuels for heating (diesel) to an end.

A beginning was made with the re-sealing of Flinders Bay Caravan Park, while both caravan parks put...
ongoing effort into improving the surface of sites, as well as tree and fire safety measures.

Rails to Trails

The Rails to Trails project is a partnership between the Shire, City of Busselton and the National Trust of Australia (WA) to develop a world class recreational, tourism and educational trail. The 105 km trail will highlight the significant natural, aboriginal and historic heritage values of this beautiful place. To date 10 separated pieces of work have been completed and will be summarised in an overview report for public consultation.

Marketing and events

Perth Royal Show Guest Town

During the financial year CAPEROC contributed $30,000 ($15,000 each LGA) to Augusta Margaret River Tourism Association for the Guest Town display at the Perth Royal Show.

As part of the funding agreement Shire and City of Busselton officers created a CAPEROC competition booth inviting showgoers to caption an image of Surfers Point. The competition received over 2500 entries from which one winner was awarded a $500 Margaret River accommodation, food and wine experience. The competition was successful in generating greater destination awareness for both travel and lifestyle.

Marketing cooperative

A Shire representative attended a number of regional marketing cooperative meetings and scoping workshops held in the 2012/13 year. The group, which includes industry leaders and stakeholders, worked to identify opportunities for brand unification between the Shire of Augusta Margaret River and City of Busselton Local Government Areas.

South West Sensations

In June 2013, the CEO and the Shire’s Marketing and Events Officer participated in the South West Sensations event at Parliament House in Canberra. The event, staged by Federal Member for Forrest Nola Marino, showcased South West projects, produce and experiences to members of parliament. The event was well attended by politicians and provided networking, education and awareness opportunities.

Cape to Cape Calendar of Events

The Shire of Augusta-Margaret River, in partnership with the Shire of Busselton, produced a 13-month annual events calendar. The calendar lists events including concerts, markets, major sporting events, cultural activities, community days, festival, exhibitions and arts and culture events of both local government area as a mean of promoting visitation and economic activity in the region.
Delivered to 20,000 residents and ratepayers via newspaper insertion, the calendar also serves as a valuable community engagement tool and assists local businesses and organisations plan their activities for the year. Nearly 15,000 copies are distributed through the Augusta, Margaret River, Busselton and Dunsborough visitor centres with the remaining copies 5000 copies distributed through the Shire shop front.

In 2012-13 the process to create an online version commenced, with the interim solution of a joint agency landing page produced.

**Drift Premiere**

Following the Shire's financial contribution to the filming of the move Drift the previous financial year, the Shire contributed $5000 in funding to support the launch event at Caves House in Yallingup in March 2013. In addition a shire officer participated in the Drift marketing group, which worked towards identifying marketing opportunities for the region, leveraging off the film's release. This included the development of a South West filming locations map.

**Event Sponsorship**

In recognising the role of events in bolstering tourism, the Shire allocated 0.5% of ratepayer income to sponsorships for major events. In 2012/13 this equated to $74,000 which was distributed to six events as follows:

<table>
<thead>
<tr>
<th>Event</th>
<th>2012/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anaconda</td>
<td>12,000</td>
</tr>
<tr>
<td>Cape to Cape MTB</td>
<td>9,000</td>
</tr>
<tr>
<td>Cinefest Oz</td>
<td>14,000</td>
</tr>
<tr>
<td>Emergence Creative Festival</td>
<td>4,000</td>
</tr>
<tr>
<td>Drug Aware Pro</td>
<td>20,000</td>
</tr>
<tr>
<td>Tennis Pro event</td>
<td>15,000</td>
</tr>
</tbody>
</table>

In addition, $15,000 of community events were sponsored as follows:

<table>
<thead>
<tr>
<th>Event</th>
<th>2012/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Augusta River Festival</td>
<td>5,000</td>
</tr>
<tr>
<td>Margaret River and Districts</td>
<td></td>
</tr>
<tr>
<td>Agricultural Show</td>
<td>5,000</td>
</tr>
<tr>
<td>Centenary Celebrations</td>
<td>5,000</td>
</tr>
<tr>
<td>Heritage Fair</td>
<td>2,000</td>
</tr>
</tbody>
</table>

In kind event support for the community and icon events totalled approximately $12,000.

**4.3 Sustainable Economic Development**

The building industry slowed during the 2013-14 year with construction of approximately $65 million taking place compared to $98 million the year before.

The CEO established an Economic Development Unit in accordance with the Supertown Growth Plan which met during the reporting year. The key focus of the Unit's activities over the reporting year were:

**White Elephant Cafe**

Progressing a long term lease over the property to secure a more substantial investment from the lessee.
Cowaramup Resort

Progressed the Deed relating to the closure of the Cowaramup Transfer Station with the proponents, the SWDC and the Department Regional Development and Lands regarding the land tenure.

Tourism Strategy

The Director Sustainable Development has reported to Council and the Strategy was advertised for public submissions. The item is due back to Council final adoption in November 2013.

Cultural and Events Centre

A revised concept plan was undertaken by Chris Willcox and Associates and the cost estimates are now a more modest $3 million for stages 1 and 2 excluding the Convention Centre.

Land Sales

- The land swap for the property Cnr Bussell Hwy and Churchill St, Margaret River is in the final stages of settlement
- Le Soeuf Street, Margaret River: Broadcast Australia has had their lease extended until June 2013 to allow for a smooth relocation without disruption to transmission of ABC and SBS in the region.
- An Allnut Tce, Augusta lot has been put on the market with First National Augusta

Tourism WA Visit

The CEO showed senior investment staff from Tourism WA a number of key Tourism Zoned properties with current development approvals within the Shire on behalf of an international resort client.

Old Settlement

Planning approval has been issued and a preferred preferred tenant selected. Details of the lease prior to occupation are currently being finalised.

Events and Marketing

A full program of Iconic Events was conducted including the Margaret River Tennis Pro and the Australian Tourism Conference

Cruise Ships for Augusta

A working party consisting of the Shire President and CEO, CEO AMRTA and the Tourism Officer from the SWDC has met to progress this project.

Perimeter Road

Main Roads commenced the land acquisition process. The Shire prepared draft developer contributions plan. It is anticipated construction of the section from Bussell Highway to Rosa Brook Road will commence in November 2014.

Main Street

Sewer relocation was completed and rammed earth footings 70% completed with walls installation 30% completed. A tender with reduced scope of works for stormwater, road works and paths for River Precinct was (Margaret River Bridge to Churchill Avenue) awarded.
Small Business Centre South West

The service has relocated to the Busselton Community Resource Centre

Turner Caravan Park

RPS was appointed as consultants to review the business plan. A report is scheduled for completion in late 2013.

Augusta Retirement Village

A Feasibility Study was undertaken by AEC Group. This was adopted by Council and will form the basis of a detailed business case in 2013/14.

Haining

In late October 2012 the Shire sent a third delegation of seven to Haining as part of an ongoing “Sister City” economic and cultural partnership following three previous Haining delegations to Margaret River.

The delegation was a successful exercise in strengthening the relationship between the two municipalities. The signing of the sister schools agreement is a significant cultural exchange opportunity which will benefit the students of our school with ongoing exchanges and even the sending and receiving of student delegations.

Supporting tomorrow’s leaders to have a better understanding of Chinese culture and society is a valuable contribution the Shire can facilitate under the umbrella of the municipal agreement.

The presentation to the business community on the topics of wine and tourism was well organised and executed with approximately 60 businesses represented. Wine sales to China are rapidly increasing with fierce international competition. Margaret River wine makers can leverage off this relationship as Watershed Premium Wines are doing and now Hamelin Bay have the same opportunity.

Tourism is an emerging market which needs to be developed to increase WA’s and Margaret River’s market share which is currently very low. Previous discussions to see if there is any potential for grape production near Haining do not appear to have been progressed at this stage.

4.4 Improved Major Transport Infrastructure

Perimeter Road

The Shire have been proactively working with Main Roads WA while they seek to resolve detailed planning and design for the Margaret River Perimeter Road. This detailed design is a critical precursor to funding and implementation of the Road, which will in turn enable significant amenity, function and safety improvements in the Margaret River Town Centre.

Augusta Boat Harbour

In August 2011, the Premier of Western Australia announced plans for $25 million boat harbour near Augusta in order to provide safe access to the ocean for recreational and commercial boats. The project is funded through the Royalties for Regions program.
and constructed by the Department for Transport. The project is being completed in two stages. Stage 1 includes breakwaters and bulk earthworks, four boat ramps with boat holding pontoons, a service wharf and finger jetty, charter boats and private boat pens, toilet facilities, parking for up to 160 boat trailers and 90 cars, utility services and navigation aids.

The breakwater and bulk earthworks contract is earmarked for completion in September 2013. It is anticipated that the tenders for marine structures, civil works (roads, car parks and services), landscaping and buildings will be awarded towards the end of 2013. A Shire officer has been seconded to assist with project management.

Building the harbour will also offer social and economic opportunities with benefits for Augusta and for the region.

The Augusta Boat Harbour under construction.
Business Excellence
Key Result Area 5 — Business Excellence

5.1 Effective Governance and Corporate Leadership

Responsible Financial Management

The improvement in the Shire’s financial performance and position over the last 4 and a half years can be clearly demonstrated in the following graphs which indicate a significant positive movement from an unsustainable position to a healthier situation since the CEO commenced duties in October 2008.

Key areas to focus on through the Corporate and Long Term Financial Plan are asset management and debt management and negotiating a sustainable wages growth over the term of the next Enterprise Agreement. In the last year despite some additional wages costs due to unforeseen circumstances the operating debt was kept to a minimum.

5.2 Effective Strategy, Planning and Asset Management

Land Asset Management Plan

The Shire is continually implementing this plan which outlines priorities for a number of properties held in freehold or reserves vested with the Shire. The plan is considered critical to ensuring the effective use of Shire land for a range of uses aimed at meeting the objectives of Council, the community and sustainability of the organisation.

A review of this plan was undertaken and adopted in 2012 which further prioritised actions to reflect a changing economic climate, to better identify the need and future use of land from a strategic perspective and opportunities as a result of the Super Town project.

Some of the major achievements of the program in 2012/13 included:

- Negotiating a land swap with the Department of Lands to enable freehold possession of Lot 134 Bussell Highway, Margaret River to the Shire.
- Finalised tenure and reserve purposes of the Clarke Road emergency services precinct, Margaret River.
- Undertaken a feasibility study for the development of a retirement village on Lot 3000 Allnut Tce, Augusta.
• Progression of a range of transactions with the Department of Lands aimed at changing vesting to more appropriate purposes or land exchange and sale.

5.3 Improved Information and Knowledge Management

ICT Services

The Shire employs an ICT Support Officer and an ICT Coordinator. This small team manages all the Shire’s servers, desktops, laptops, switches, routers, telephone systems, mobiles, communication links and software applications spread across 10 separate sites within the Shire.

The Shire has standardised on the Windows 7 Professional operating systems for desktops and Windows Server 2008 R2 for our servers. Email and collaboration services are provided by the use of Exchange 2010, SharePoint Foundation 2010 and Microsoft Office 2010. IT Vision’s SynergySoft product continues to be used as our primary Information Management System.

All computers have the latest antivirus software, are protected from spam and are kept up to date with operating system patches and hot-fixes.

All the network links between sites have been upgraded to ADSL2+ (where available) to allow for additional staff and computers. These links remain under constant review to ensure that sufficient bandwidth is available for staff to work efficiently. The four sites in Margaret River have been interconnected with fibre, providing Gigabit connections to the main Administration site.

Highlights of the year:

• Refresh of all staff PCs with new (leased) Dell Optiplex 9010 desktops and Latitude E6530s.

• Virtualisation of all servers, including Augusta RTC. The majority of servers have also been upgraded to Windows Server 2008 R2. A few exceptions maintained for legacy applications.

• Migration of all broadband accounts to Telstra for improved reliability, support and cost savings.

• Doubling of online backup storage so that tape backup can be obsolesced once retention period has elapsed (January 2014).

The ICT team will continue to focus on improving its service to the staff and customers of the Shire. Where possible, technological change will be used to increase the reliability and cost effectiveness of service delivery without an increase in ICT staff numbers.

5.4 Highly Productive People

Workers Compensation Claims

The Shire works to ensure a safe and fair workplace is provided to all employees. The Shire has reduced the number of workers compensation claims in 2013 to 12 which is below the industry average of 16. The Shire’s Lost Time Injury (LTI) duration days has significantly reduced by 85% between 2012 and 2013.

![Number of Claims](chart1)

![Long Term Injury Duration](chart2)

Shire of Augusta Margaret River

Average of Local Government Authorities within the scheme.
Personal Leave

Both the Shire’s and Western Australia Local Government Industry average personal leave hours taken per annum, respectively 58 hours and 50 hours, has begun to increase over the last year with the Shire overall trending above the industry average.

Recruit, train and retain high achieving employees

Turnover rate

The Shire’s staff turnover rate was 13% compared to the Western Australian Local Government Industry average of 18%.

Recruitment expenditure

The Shire had 41 position vacancies, of which 7 positions were filled by internal candidates.

Recruitment expenditure has been significantly reduced over the last three years despite the slight increase in staff turnover rate.

Organisational training

The Shire conducted organisational training and development for staff within the following fields:

- Project Management
- Front Line Management
- Introduction to Supervision
- Mentors and Aspiring Leaders – South West Local Government Managers Association Seminar

In 2013 training and development expenditure accounted for 2.02% of the Shire’s salary and wages expenditure.

Note: Personal leave includes staff sick and carers leave.

Note: the staff turnover rate does not include casual employees and does include those employees who ceased employment involuntarily.
Recognise and reward high achieving employees

There was 13 peer recognition awards presented to staff this financial year. It is noted that there was a reduction in full staff meetings this year due to the Integrated Planning Project.

The Shire recognised 25 staff for their service milestones that included the following:

<table>
<thead>
<tr>
<th>Years of Service</th>
<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>1</td>
</tr>
<tr>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td>20</td>
<td>1</td>
</tr>
<tr>
<td>15</td>
<td>3</td>
</tr>
<tr>
<td>10</td>
<td>6</td>
</tr>
<tr>
<td>5</td>
<td>14</td>
</tr>
</tbody>
</table>

External awards provided

- Rangers received team of the year, WA Ranger Association – September 2012
- Community Development team received the Local Government Managers Association Innovation award for demonstrated innovation by a professional team to deliver programs, services and or community based outcomes above and beyond expectations - September 2012.

5.5 Community and Customer Focus

Access and Inclusion

The Shire has a Community Access and Inclusion Reference Group comprising internal and external stakeholders which meets quarterly to discuss access issues and to provide feedback on Shire initiatives.

The Shire is committed to improving disability awareness and as such continues to run inductions for all existing and new staff members. This training ensures that people with disability receive the same quality of service as all other members of the community.

Customer and Information Services

The Customer Service Team operates with five full time staff in the Margaret River office and two job share staff in Augusta. Some staff participate in a Team Coordinator roster to ensure the smooth operations of delivering service to our customers.

A Community Survey undertaken this year indicated that Shire staff are continuing to maintain high levels of customer service as evidenced by a 93% approval rating by customers.

Additional results from Community Survey indicate the rate of contact for the Shire offices and satisfaction with the service received.
Transactions

Over the past year the Customer Service Team has processed 88,604 enquiries and transactions between the Margaret River and Augusta offices. This includes:

- 538 Planning Applications, 497 Building Applications, and 117 Health applications that have been processed by the team.
- Telephone calls continued to increase through the main switchboard in 2012/13 with a total of 52,693 calls serviced by the Team.
- Council transactions continue to increase with an increase of over 1,000 transactions from 13,010 in 2011/12 to 14,005 in 2012/13.

This year Department of Transport transactions dropped from a high of 26,122 in 2011/12 to 21,906 in 2012/13. This fall in transactions also impacted on income derived from Department of Transport, which fell approximately $30,000 to $160,165.

The major reason for this would be the Department’s strategy of providing internet payments options through their website which negates the need for customers to attend the Shire's offices, and the Shire not receiving any fee.

Note: 2011-12 figures are impacted by the Margaret River bushfire event.

Customer Complaints

There were no reportable customer complaints received during 2012/13. Other complaints received are:

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and customer service</td>
<td>15</td>
</tr>
<tr>
<td>Building and development approvals</td>
<td>8</td>
</tr>
<tr>
<td>Enforcement</td>
<td>32</td>
</tr>
<tr>
<td>Rating</td>
<td>1</td>
</tr>
<tr>
<td>Environmental Health</td>
<td>8</td>
</tr>
<tr>
<td>Contracts and property management</td>
<td>1</td>
</tr>
<tr>
<td>Engineering</td>
<td>4</td>
</tr>
<tr>
<td>Other approvals/licences</td>
<td>0</td>
</tr>
<tr>
<td>Community facilities</td>
<td>3</td>
</tr>
<tr>
<td>Planning</td>
<td>1</td>
</tr>
</tbody>
</table>
Staff training
This year three staff completed a Certificate IV in Frontline Management. This is a comprehensive course that provides staff with the skills to take responsibility for the effective functioning and performance of the team and its work outcomes.

The roll-out of the One-Stop-Shop continued with all Customer Service Officers now trained in Planning, Building and Health functions and now able to process applications as they are received. Consultation also commenced with the Revenue team with a review of procedures commenced.

5.6 A Culture of Innovation and Continuous Improvement

Improvement in the Shire Image
The image of the Shire has been enhanced in the community since the last community survey in 2010. The overall image of the Shire has increased from 54% to 67%, the presentation of the Shire to visitors has increased from 72% to 77% and the image of the shire in the local district from 44% to 58%.

Margaret River Depot – Lube/Wash Bay
A new maintenance pit has been installed and the vehicle wash down bay modified at the Margaret River Works Depot. These works will contribute towards compliance with the WA Green Stamp Program, an initiative of the Motor Trade Association of WA and the Department of Environment. The new maintenance pit will also provide a safer and more productive working environment for workshop staff.

Asset Management Plan
Asset management is a process of continuous improvement impacting all services delivered by the Shire. The Shire’s new Asset Management Plan shows the progress we made over the years toward understanding our assets and the role they play in service delivery. The Plan sets goals and objectives as well as improvement plans to ensure the Shire can comply with its legislative obligations. The key challenge for the Shire is to find a balance between addressing ageing infrastructure and the need of a growing community demanding improved services.

5.7 Effective Measurement and Reporting Success and Sustainability

Community survey
During the reporting period the Shire commissioned a community consultation survey among ratepayers to collect community feedback on its performance in the delivery of its services. A similar survey was last undertaken in 2010.

The survey comprised a self-completion questionnaire mailed to 4000 residential and business ratepayers (both owner occupiers and absentee owners) randomly selected from the Shire’s rate roll.

A total of 756 usable questionnaires (19% response) were returned directly in reply paid envelopes for data entry and analysis. The results from the survey provided Council with performance ratings for 12 Shire corporate image areas, as well as importance and performance ratings across 57 Shire service areas.

The Survey also sought input from respondents as to which infrastructure projects they identified as priority into for the next 10 years.

Financial sustainability
Legislation requires financial ratios to be included in the Annual Financial Report. These ratios provide users with key indicators of the financial performance of a local government and a comparison of trends over a number of years. The following table reproduces the ratios included in the 2012/13 Annual Financial Report and a description of each ratio and the standards set by the Department is also provided.

Current ratio measures liquidity or the ability to meet short term financial obligations. The standard is met if the ratio is greater than 1.

Debt Service Cover ratio measures the ability to service debt and an advanced standard is met if the ratio is greater than 5.
Own Source Revenue Coverage ratio measures a local government's ability to cover costs through its own revenue efforts. An advanced standard is achieved if the ratio is greater than 0.9.

Operating Surplus ratio assesses financial sustainability in terms of the ability of a local government to cover its operational costs. A basic standard is achieved if the ratio is greater than 0.01.

Asset Sustainability ratio shows the extent to which assets are being replaced compared to the rate they are being depreciated. The standard is met if the ratio is greater than 0.9.

Overall, the ratios for 2012/13 show improvement compared to the previous two years.

<table>
<thead>
<tr>
<th>Ratio</th>
<th>2013</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Ratio</td>
<td>1.39</td>
<td>1.05</td>
<td>0.83</td>
</tr>
<tr>
<td>Asset Sustainability Ratio</td>
<td>1.25</td>
<td>1.12</td>
<td>1.13</td>
</tr>
<tr>
<td>Debt Service Ratio</td>
<td>8.92</td>
<td>1.40</td>
<td>6.30</td>
</tr>
<tr>
<td>Operating Surplus Ratio</td>
<td>0.15</td>
<td>0.17</td>
<td>0.02</td>
</tr>
<tr>
<td>Own Source Revenue Coverage Ratio</td>
<td>1.06</td>
<td>1.09</td>
<td>0.94</td>
</tr>
</tbody>
</table>

The following table shows the improving financial position of the Shire as evidenced by the increasing gap between recurrent revenue and recurrent expenditure.
Statutory Reports

National Competition Policy

In 1995 the Council of Australian Governments entered into a number of agreements, collectively known as the National Competition Policy. Local government is affected mainly where it operates significant business activities which compete, or could compete, with private sector businesses.

Local government will also be affected where Local Laws unnecessarily affect competition. The Shire is required to comply with certain policies contained within the National Competition Policy statement and report on progress in connection with Competitive Neutrality Principles and review of Local Laws.

It is the responsibility of the Shire to determine whether it is engaged in “significant business activities” within the context of its operations and therefore whether it is required to apply the competitive neutrality principles.

Local government is only required to implement the above principles to the extent that the benefits to be realised from implementation outweigh the costs in respect of individual business activities exceeding $500,000 annual income.

Within these criteria the Shire identified the Margaret River Recreation Centre (MRRC) as the only operation where competitive neutrality principles apply.

In 2010-11 the Shire commissioned the YMCA to conduct a review of the Recreation and Aquatic Centre’s operations which benchmarked against other local governments and industry standards.

An outcome of the review was a major restructuring of the staffing profile, a move to full compliance with supervision requirements in the pool area and a reduction in operating hours including a full closure on public holidays.

The revised structure was maintained during the reporting period, during which no complaints of non-compliance with the principles of Competitive Neutrality were received.

Freedom of Information

Under the Freedom of Information Act 1992 the Shire is required to publish an annual FOI Information Statement detailing its administrative process and compliance in respect to providing information to the public.

The Information Statement is reviewed annually. This document can be accessed through the Shire’s website at www.amrshire.wa.gov.au/freedom-of-information.

In the 2012 - 2013 financial year the Shire processed 12 Freedom of Information requests within the statutory timeframe. This was a 100% increase on the previous year.

Records Management

Commitment to records management

The Shire’s Record Keeping Plan and associated procedures was approved by the State Records Office in 2008 and is due for review in 2013.

The Plan ensures that the integrity and security of the Shire’s records are maintained and that records are managed in an efficient and effective manner.

A review of procedures commenced and will continue into 2013 -2014 to ensure practices are reflected in the reviewed Recordkeeping Plan.

Statistics

Incoming requests

An average of 90.9% of all incoming correspondence was responded to within the required time.

<table>
<thead>
<tr>
<th>Year</th>
<th>Documents registered</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006/07</td>
<td>7441</td>
</tr>
<tr>
<td>2007/08</td>
<td>9873</td>
</tr>
<tr>
<td>2008/09</td>
<td>10487</td>
</tr>
<tr>
<td>2009/10</td>
<td>12541</td>
</tr>
<tr>
<td>2010/11</td>
<td>12727</td>
</tr>
<tr>
<td>2011/12</td>
<td>16426</td>
</tr>
<tr>
<td>2012/13</td>
<td>19523</td>
</tr>
</tbody>
</table>
File loan requests

Since moving to a fully electronic environment, there has been a decline in file loan requests. A new initiative to introduce self-checkout of files will lead to these requests further declining in the coming year.

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of file loans requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>1181</td>
</tr>
<tr>
<td>2011/12</td>
<td>783</td>
</tr>
<tr>
<td>2012/13</td>
<td>479</td>
</tr>
</tbody>
</table>

New file requests

Since 1 July 2012 all new files have been in electronic format. All hard copy files have been closed.

Records disposal program

Each year the Shire undertakes a disposal program with records collected and destroyed by a third party in line with regulations. This year 112 boxes of records were destroyed in accordance with their sentence date.

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of new file requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>2059</td>
</tr>
<tr>
<td>2011/12</td>
<td>599</td>
</tr>
<tr>
<td>2012/13</td>
<td>886</td>
</tr>
</tbody>
</table>

Records continuous improvement

Record keeping training program

It is compulsory for all new staff to undertake a detailed Records Induction that outlines their record keeping responsibilities and training on the electronic document management system during their first week at the Shire. Throughout the year 12 Records Inductions were held.

Records staff also provide one-on-one support as required. The Induction program was reviewed in early 2013 to ensure it met current practices.

All staff were invited to attend one of four half day workshops on Records Tips and Tricks.

Records staff professional development

The Shire has an ongoing commitment to the professional development of Records staff. This is supported by attendance at external professional development courses, membership of Records Information Management Professionals Australasia, and membership of the regional records group and attendance at their meetings.

The Manager and the Senior Records Officer attend meetings of the regional records group, South West Information Management.

The Records Manager and Senior Records Officer received professional development by attending the State Records Training Workshop delivered by WA State Records.

File self checkout

Through this year Records staff have been working on setting up a process to allow staff to self-checkout files to enable faster and easier access. There were some technical difficulties that delayed the implementation, which is planned for early 2013-2014.

Backscanning of Building files

The Shire continued during 2012 – 2013 with an ongoing program of scanning Building files to PDFA standard, with approximately 500 files completed. This will provide greater access and flexibility to staff as well as ensure the safety of the records.

Human Resources files security and access

During 2012 – 2013 Records staff reviewed the security access on all HR files and in consultation with HR staff, developed a new security access structure. This will enable approved staff to access Personnel files of supervised staff to provide greater access and flexibility in the workplace, while still maintaining confidentiality and security. This was a major project that provides benefit to a large number of staff.

Disaster Recovery Bins

As part of Business Continuity and Disaster Recovery Planning, two Disaster Recovery Bins have been set up for Records. This includes relevant equipment that would be required to best manage damaged records in the event of a disaster. One bin is held in a fire proof safe in the main Administration Building and another is held off site at the Works Depot in the Records Storage Facility.
**Disability Services**

**Disability Access and Inclusion Plan 2010-2013**

**Outcome 1:**

People with disabilities have the same opportunities as other people to access public authorities’ services and events.

The Shire promotes its services and events using a variety of internal and external formats. Our website is one way to communicate information to the community. Our website identifies a number of services available to increase community participation and inclusion. This year we have added information regarding the National Relay Service and have begun educating staff on its uses through the induction process and in our customer service standards.

The Shire of Augusta-Margaret River website is also used to advertise all the details of when our Community Access and Inclusion Reference Group will meet. It is an open community group with our minutes and actions publicly available.

As a way to ensure our staff are aware of our customer service standards we use our internal staff based newsletter to promote access and inclusion inductions.

Photos taken create interest in the induction and discussion amongst staff members. Participation in our induction is also a memorable experience through hands on learning in experiencing the immediate built environment with a physical or sensory disability. This experience reinforces how we can meet the customer service needs of people with disability by providing the same opportunities to all community members to access our services and events.

Through media releases and community updates, we aim to promote awareness of the Shire services while educating the community on access issues. This leads to increased public feedback that enables us to improve services for all people in our community.

One of our initiatives, The Blue Bay project received significant media attention in 2012-2013 and was covered on the inside cover of the West Australian and an article from the January edition of the Disability Services Commissions disAbility Update.

The Shire of Augusta-Margaret River through the Community Access and Inclusion Reference Group has developed an inclusive recreation program in partnership with the Disability Services Commission. The Count Me In grant has been used to develop a range of accessible group fitness programs and one to one training session that are available to people with disability, their carers and family.

Shire Access and Inclusion Officer Erin Statz with participant Paul Hirshmann at the launch celebration.
The group fitness classes have been very successful in including people with disability into our community recreational facilities and increasing the number people with a disability that use the facilities on a regular basis. The Shire has also developed a low cost membership specific for people on a Commonwealth Disability Support Pension as a result of community feedback and the need for accessible, affordable recreational activities.

A launch to celebrate the grant was held in Margaret River in October 2012. It was attended by 37 people.

Between September 2012 and May 2013, the Shire has run a total of:

- 182 Count Me In activities at the Recreation Centre with,
- 300 participants involved in the activities

Outcome 2:
People with disabilities have the same opportunities as other people to access public authorities’ buildings and facilities.

A number of major projects are underway within the Shire of Augusta-Margaret River. Considering access at the design phase has been integral in the planning of many significant projects which will have a lasting impact on not only access for people who live within the Shire but also to the thousands that visit our region as tourists each year.

Some major projects which include significant access features include the Surfers Point redevelopment project. Key access features include an accessible walkway bringing people down to a viewing platform.

Surfers Point is not only an important asset for the Margaret River World Championship Tour event but also a part of the local identity with a hundreds of residents visiting the Point every week to watch the swell. This area will now be accessible, have an accessible toilet, picnic areas and shade shelters so all members of the community can come down and watch the swell.

Construction of the accessible ramp, which leads to the viewing platform at Surfers Point, also commenced.

Another major project is the redevelopment of the Rivermouth. This area is in close proximity to Surfers Point and is a popular swimming spot and a place where people of all ages learn to surf.

As the name states, Margaret River meets the sea. The river provides a sheltered place for young children to swim as well as numerous other water sports from kayaking to stand up paddle boards. Major works in this area will result in wheelchair access down to the beach so people can join their families for a day at the beach.

Ramp under construction at the Rivermouth which will result in access to the beach and river area.

Outcome 3:
People with disabilities have the same opportunities as other people for access to public authorities’ information.

In 2013 a new guide to customer service standards was developed. Delivering excellent customer service reinforces our commitment to meeting the customer service needs of people with disability and those of a culturally and linguistically diverse background. The standard also identifies the use of the National Relay Service.

Our standards also outline that we can make information available in alternative formats, such as electronic, large print and verbal to meet the needs of all customers.

Library services continue to identify ways to grow its alternative format resources such as large print and talking book collections.

Our braille and talking book services are designed for use by clients who cannot effectively read regular print publications. In the last 12 months, the library has also significantly added to its collection of books for children with Autism Spectrum Disorder (ASD) and parenting resources for children with ASD. A relationship between the Shire and Positive Partnerships has also resulted in the exploration of further resources, visual and physical for children with ASD both at the library and in our crèche facilities.

Outcome 4:
People with disabilities have the same opportunities as other people for access to public authorities’ quality of service, through appropriately knowledgeable staff.
In the last 12 months, 32 staff members or 15% of our workforce have undergone the DAIP induction process. The Shire of Augusta-Margaret River employs a total of 213 employees including casuals, part-time and full-time employees.

Outcome 5:
People with disabilities have the same opportunities as other people for access to public authorities’ complaints processes.
- Accessible complaints mechanisms are available on the internet, and in a variety of alternative formats as requested.
- Customer Services staff are aware of the complaints process and all complaints relating to access and inclusion are compiled, analysed and appropriately actioned by staff responsible for implementing the DAIP.

Outcome 6:
People with disabilities have the same opportunities as other people for access to public authorities’ public consultations.
- Our internal reference group is called the Access and Inclusion Reference Group. This group met three times in the last 12 months. Members of this group include the following business units: community development, customer and Information services, planning, infrastructures, assets, works, library services, human resources, building services, health and waste services, recreation services.

At these meetings, current and upcoming projects are discussed and information from these meetings are compiled and distributed to the Community Access and Inclusion Reference for feedback on accessibility.

Our community group is called the Community Access and Inclusion Reference Group. This group met four times in the last 12 months.

Members of this group include:
- Disability Services Commission
- Silverchain
- Bess
- Life Without Barriers
- Department of Health
- Mental Health Services
- Baptistcare
- Artzability
- Margaret River Chamber of Commerce
- Activ
- Shire of Augusta-Margaret River
- community members.

Consultation on new projects and significant upgrades in the last 12 month period include but are not limited to:
- Apex park upgrade
- soccer club ramp
- soccer club toilet
- ACROD priority areas identification project
- Supertowns plans including:
  - Rifflebutts
  - Rivermouth
  - Surfers Point
  - Mainstreet
  - Gas Bay look out
- Ellis Street side walk extension
• Turner Park office upgrades
• Station Road pedestrian island
• new animal management facility,
• skate park redevelopment plan
• integrated pathways and priority area identification planning
• bus stop access and connectivity exploration project

Human Resources

Regulation 19B of the Local Government (Administration) Regulations 1996 requires the Shire to include the following information in its annual report:

The number of Shire employees entitled to an annual salary of $100,000 or more; and the number of those employees with an annual salary entitlement that falls within each band of $10,000 over $100,000.

To eliminate issues associated with the treatment of benefits, other than cash salary, the Shire has adopted a total employee cost approach to remuneration. This packages all remuneration into one total number whether or not it is cash.

This is considered a far more transparent and open approach to payment and goes much further than the requirement of the regulations.

The table below is based on what each employee actually received over the period of the Annual Report, whether employed for a full year or not, and includes:

• Annual cash component;
• Statutory 9% superannuation;
• Salary Sacrifice;
• Unpaid leave or leave paid at ½ pay;
• Allowances including motor vehicle;
• Back payments;
• Overtime where applicable;
• Advance leave payments;
• Cash out of leave (either upon request or termination); and

### Salary range (\$)

<table>
<thead>
<tr>
<th>Salary range ($)</th>
<th>No. of employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000 - 109,999</td>
<td>8</td>
</tr>
<tr>
<td>110,000 – 119,999</td>
<td>2</td>
</tr>
<tr>
<td>120,000 – 129,999</td>
<td>3</td>
</tr>
<tr>
<td>130,000 – 139,999</td>
<td>2</td>
</tr>
<tr>
<td>140,000 – 149,999</td>
<td></td>
</tr>
<tr>
<td>150,000 – 159,999</td>
<td>1</td>
</tr>
<tr>
<td>160,000 – 169,999</td>
<td>1</td>
</tr>
<tr>
<td>170,000 – 179,999</td>
<td></td>
</tr>
<tr>
<td>180,000 – 189,999</td>
<td></td>
</tr>
<tr>
<td>190,000 – 199,999</td>
<td></td>
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<tr>
<td>200,000 – 209,999</td>
<td></td>
</tr>
<tr>
<td>210,000 – 219,999</td>
<td></td>
</tr>
<tr>
<td>220,000 – 229,999</td>
<td></td>
</tr>
<tr>
<td>230,000 – 239,999</td>
<td>1</td>
</tr>
<tr>
<td>240,000 – 249,999</td>
<td></td>
</tr>
<tr>
<td>250,000 – 259,999</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>18</strong></td>
</tr>
</tbody>
</table>

The Shire’s Full-Time Equivalents (FTE) budgeted and actual for 2013 was respectively 166.37 and 163.28 inclusive of casual employees and overtime hours. There was a 3.6% increase in actual FTE between 2012 and 2013.
Future Directions

With the assistance of a 4.5% increase to property rates, the Shire was able to prepare a balanced budget for 2013-14. Balanced in the sense all operating and capital expenditure commitments are able to be funded from revenue sources including rates, grants, fees and charges.

However, the process of achieving a balanced budget is becoming increasingly difficult and it continues to be of concern that the Shire is unable to generate sufficient operating revenue to fund its planned operating expenditure including depreciation.

This will be a major challenge for the Councillors and CEO and staff in looking at ways of increasing revenue and reining in costs into the future, but at the same time being able to deliver major projects which create jobs through increased visitation to the Shire as well as managing Shire assets for future generations as well as the current generation.

The Shire’s recently adopted Asset Management Plan includes an assessment of the condition of the Shire’s assets and the expenditure required to be invested for assets to provide a level of service that meets the expectations of the community.

These expenditure levels exceed the funding available in the Shire’s Long Term Financial Plan. It will therefore be necessary to identify and implement strategies that minimise expenditure and maximise revenue and this may result in some reduction of service levels and rationalisation of assets.

This has already commenced with the Shire’s Workforce Plan forecasting minimal growth in employee numbers over the next four years and this has been reflected in the Budget.

Increases to employee costs are also limited to include the statutory increase to the Superannuation Guarantee Charge and a wage increase equivalent to recent decisions of national and public sector wage setting bodies.

Despite these financial limitations the Shire’s 2013-14 budget will provide a wide range of services and activities benefiting our community and the many visitors to our Shire. Some of the highlights expected for 2013-14 include:

• Completion of the Surfer’s Point, Rivermouth and Riflebutts redevelopment project which has been funded by Supertown and Country Local Government Fund grants through the Royalties for Regions scheme as well as federal government grants.

• Completion of the first stage of main street works in Margaret River to improve pedestrian access, drainage and beautification of the northern part of the town centre.

• Completion of the Cowaramup Skate Park.

• Contributions to major events across the Shire that increase visitor numbers and expenditure in the Shire.

• Well over $100,000 has been allocated as donations, sponsorships and contributions to local groups across the Shire for events, activities and financial support.

• Over $200,000 has been allocated to specific community and youth activities and events by our Community Development team.

• Bushfire brigade and emergency service volunteers will receive $1.553 million of capital equipment the majority of which is new and replacement vehicles. Operating costs for these emergency services will also continue to be funded by the Shire and the Emergency Services Levy.

• The Shire continues to commit extensive expenditure to a myriad of community and recreation services such as the libraries, aquatic centre, indoor recreation centres, parks and gardens, recreation ovals, skate parks, halls, cultural centre, after school and school holiday child care and public toilets.

• Despite a significant increase in expenditure for waste services, which is partly attributable to increased legislative and environmental requirements for landfill sites, no additional funding from property rates is required to subsidise fees and charges.

• No loan borrowings.

• An increase in capital expenditure funded from property rates of over $300,000 compared to last year’s budget. Over $4.5 million of the Shire’s capital works programme total of $16.638 million will be funded from general revenue. Other major...
funding sources include Shire reserves ($4.1 million) and grants ($6.3 million).

- Our business unit reporting shows that caravan parks and the gym are our strongest performers by providing a contribution to the financial operation of the Shire. A number of other business units such as waste services and building services record a break even position. However, the majority are service providers and have limited revenue or are services provided for the benefit of the community and are subsidised by general revenue.

Overall, the Shire’s budget for 2013-14 endeavours to take into consideration the service expectations of the community within the limitations of local and wider economic conditions.

Summary of Budget

As is shown in the attached Annual Budget 2013-14, the Shire adopted a balanced budget as at 30 June 2014. A summary of the Annual Budget 2013-14 as compared to the Annual Budget 2012-13 is provided below for reference purposes:

<table>
<thead>
<tr>
<th>Description</th>
<th>2013-14 $000’s</th>
<th>2012-13 $000’s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates</td>
<td>16,411</td>
<td>15,613</td>
</tr>
<tr>
<td>Operating Revenue</td>
<td>11,661</td>
<td>11,240</td>
</tr>
<tr>
<td>Capital Grants</td>
<td>6,282</td>
<td>7,099</td>
</tr>
<tr>
<td>Operating Expenditure</td>
<td>29,288</td>
<td>27,530</td>
</tr>
<tr>
<td>Asset Purchases</td>
<td>16,638</td>
<td>18,951</td>
</tr>
<tr>
<td>Assets Sale Proceeds</td>
<td>1,994</td>
<td>2,034</td>
</tr>
<tr>
<td>Borrowings Repaid</td>
<td>660</td>
<td>654</td>
</tr>
<tr>
<td>Borrowings Drawn</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Net Reserve Transfers – (To)/From</td>
<td>2,047</td>
<td>(1,107)</td>
</tr>
<tr>
<td>Brought Forward Surplus</td>
<td>3,665</td>
<td>8,672</td>
</tr>
</tbody>
</table>

Including rates and capital grants the Shire expects to raise $34.355 million during the year. The majority of this revenue is obtained from rates ($16.411 million) and fees and charges ($7.981 million) which together comprise 71% of total revenue.

The high proportion of own source revenue is positive as it shows the Shire is not dependent upon operating grants and results in a strong own source revenue coverage ratio. Depreciation of non-current assets is also a large item of expenditure and it is likely this will increase in the future as the fair value revaluation of assets may inflate asset values.

Loans

The following chart compares loan borrowings principal outstanding, principal and interest repayments for 2013-14 and 2012-13. Whilst principal and interest repayments have remained stable, principal outstanding has declined and no new loans are to be drawn down during the year.

Staffing

The Shire has budgeted for a workforce of 168 full time equivalent staff in 2013/14 which compares to 166 FTE last year. This translates to a head count of 232 people and reflects the high number of part time staff employed in the Shire.

Proposed new positions included in the Budget are a Corporate Planner, Cultural Centre Manager and Cultural Centre Technician. However the latter
positions will only be employed if the memorandum of agreement with Arts Margaret River does not continue.

Labour cost increases have been minimised and are equivalent to the 0.25% increase in the superannuation guarantee charge and an across the board wage increase equivalent to the increases awarded by national and public sector wage determination bodies.

On a budget to budget basis total employee costs are expected to increase from $12.874 million to $13.140 million or only 2%. The percentage increase from the 2012-13 actual to 2013-14 budget is greater due to vacant positions resulting in employee costs being under budget. The following chart compares employee costs and rates and shows that for 2013/14 employee costs constitute approximately 80% of rates raised.

Employee costs are the largest expenditure item and together with materials and contracts comprise 69% or $20.171 million of the total operating expenditure of $29.288 million. Shire management is striving to negotiate a modest wage increase over the next 3 years of the Enterprise Bargaining Agreement which lapsed on 31 June 2013.

![Rates and Employee Costs](chart)

### Major Projects and Challenges

- Completion of the $5.9 million Surfer’s Point, Rivermouth and Riflebutts redevelopment project is likely to occur by Christmas 2013. The project is funded by Supertown and Country Local Government Fund grants through the Royalties for Regions scheme as well as federal government grants.
- Perimeter Road and Margaret River Main Street. Supertowns funding of $1.9 million was achieved towards the Perimeter Road ($1 million) and $0.9 million to works in the Main Street. The $1 million will go towards a $13 million first stage of the Perimeter Road from Rosa Brook Road to the Bussell Hwy to be commenced by Main Roads in November 2014.
  - The Davis Road Landfill site will require funding estimated at $4.5 million to firstly remediate the site to lower the height of the cell and also to reduce the slope of the batten on the cell ($1 million). Given that the site may have less than five years of useful life ahead of it funds will also be required to close the site and meet environmental standards ($3.5 million). At the same time investigations are being carried out identify a new site for the Shire’s next landfill site either independently or in partnership with the City of Busselton.
  - Cultural Centre Redevelopment. Council has approved efforts to secure State Government funding from 2014-15 onwards for a major refurbishment of the Cultural Centre valued at approximately $3 million as part of a staged development. A new funding source known as the Regional Arts Centres initiative was announced by the Treasurer Troy Buswell in the 2013 State budget and will be targeted for funding.
  - Turner Caravan Park. Planning will be finalised in 2013-14 for the commencement of the redevelopment of the Turner Caravan Park. Council will determine whether to commence providing some chalet development as early as 2014-15 as a first stage of a longer term process.
  - A priority project is the preparation of a concept plan for the Leeuwin Tourism precinct from Cape Leeuwin to Flinders Bay. Funding for a priority stage from Flinders Bay to the new Augusta Boat Harbour will be the sought in future years.
  - Upgrading of the Margaret River Skate Park is a priority for young people in the Margaret River area. The skate park is ageing and is nearing the end of its useful life. Concept plans are being developed to put together a funding package for the site.
  - Augusta and Cowaramup Streetscapes works are a high priority and should continue to be progressed.
in a staged way over the next few years.

• Also in Augusta the Leeuwin Foreshore Precinct and the Ellis Street Jetty area are important tourism precincts which will be priorities for Shire investment.

Conclusion

The Shire has many challenges ahead of it in juggling the many competing needs of locals and visitors to the Margaret River Region within a responsible financial management regime. The Integrated Planning which was completed in 2012-13 has given for the first time in the Shire’s history a realistic view of what needs to be done to sustainably manage the Shire’s scarce financial resources into the future. This can be achieved by sound governance at the Council level and strong professional teamwork and leadership from the CEO and staff members.

Gary Evershed
Chief Executive Officer
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<td>12</td>
</tr>
</tbody>
</table>
SHIRE OF AUGUSTA - MARGARET RIVER

CONCISE FINANCIAL REPORT

FOR THE YEAR ENDED 30TH JUNE 2013

STATEMENT BY CHIEF EXECUTIVE OFFICER

The attached financial report of the Shire of Augusta - Margaret River being the concise financial report and other information for the financial year ended 30th June 2013 are in my opinion properly drawn up to present fairly the financial position of the Shire of Augusta - Margaret River at 30th June 2013 and the results of the operations for the financial year then ended in accordance with the Australian Accounting Standards.


The concise financial report is an extract from the complete annual financial report for the year ended 30 June 2013. 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 Shire of Augusta-Margaret River 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 9780 5255 or by downloading it from our website www.amrshire.wa.gov.au

Signed on the 25th day of October 2013.

[Signature]
Gary Evershed
Chief Executive Officer
INDEPENDENT AUDITOR’S REPORT
TO THE ELECTORS OF THE SHIRE OF AUGUSTA-MARGARET RIVER

REPORT ON THE CONCISE FINANCIAL REPORT
We have audited the accompanying concise financial report of the Shire of Augusta-Margaret River, which comprises the statement of financial position as at 30 June 2013, statement of comprehensive income by nature or type, statement of comprehensive income by program, statement of changes in equity, statement of cash flows and rate setting statement for the year then ended, and the statement by Chief Executive Officer. The concise financial report does not contain all disclosures required by Australian Accounting Standards and accordingly, reading the concise financial report is not a substitute for reading the audited financial report.

MANAGEMENT’S RESPONSIBILITY FOR THE CONCISE FINANCIAL REPORT
Management is responsible for the preparation of the concise financial report that gives a true and fair view in accordance with Standard AASB 1039: Concise Financial Reports, and for such internal control as management determines is necessary to enable the preparation of the concise financial report that is free from material misstatement, whether due to fraud or error.

AUDITOR’S RESPONSIBILITY
Our responsibility is to express an opinion on the concise financial report based on our procedures which are conducted in accordance with Auditing Standard ASA 810: Engagements to Report on Summary Financial Statements. We have conducted an independent audit, in accordance with Australian Auditing Standards, of the full financial report of the Shire of Augusta-Margaret River for the year ended 30 June 2013. We expressed an unmodified audit opinion on that financial report in our report dated 25 October 2013. The Australian Auditing Standards require that we comply with relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the concise financial report is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the concise financial report. The procedures selected depend on the auditor’s judgement, including the assessment of the risks of material misstatement of the concise financial report, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the Shire’s preparation of the concise financial report in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Shire’s internal control. Our procedures included testing that the information in the concise financial report is derived from, and is consistent with, the full financial report for the year, and examination on a test basis, of audit evidence supporting the amounts and other disclosures which were not directly derived from the full financial report for the year. These procedures have been undertaken to form an opinion on whether, in all material respects, the concise financial report complies with AASB 1039: Concise Financial Reports and whether the other disclosures complies with the requirements laid down in AASB 1039: Concise Financial Reports.

We believe the audit evidence we obtained is sufficient and appropriate to provide a basis for our audit opinion.
INDEPENDENT AUDITOR’S REPORT
TO THE ELECTORS OF THE SHIRE OF AUGUSTA-MARGARET RIVER (CONTINUED)

AUDITOR’S OPINION
In our opinion, the concise financial report of the Shire of Augusta-Margaret River for the year ended 30 June 2013 complies with Accounting Standard AASB 1039: Concise Financial Reports.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS
In accordance with the Local Government (Audit) Regulations 1996, we also report that:

a) There are no matters that in our opinion indicate significant adverse trends in the financial position or the financial management practices of the Shire.

b) No matters indicating non-compliance with Part 6 of the Local Government Act 1995 (as amended), the Local Government (Financial Management) Regulations 1996 (as amended) or applicable financial controls of any other written law were noted during the course of our audit.

c) In relation to the Supplementary Ratio Information presented at page 12 of the concise financial report, we have reviewed the calculations as presented and nothing has come to our attention to suggest they are not:
   i) reasonably calculated; and
   ii) based on verifiable information

d) All necessary information and explanations were obtained by us.

e) All audit procedures were satisfactorily completed in conducting our audit.

Date: 25 October 2013
Perth, WA

UHY HAINES NORTON
CHARTERED ACCOUNTANTS

WEN-SHIEN CHAI
PARTNER
### SHIRE OF AUGUSTA-MARGARET RIVER

#### STATEMENT OF COMPREHENSIVE INCOME

**BY NATURE OR TYPE**

FOR THE YEAR ENDED 30TH JUNE 2013

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2013 Budget</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates</td>
<td>15,576,047</td>
<td>15,612,982</td>
<td>14,715,529</td>
</tr>
<tr>
<td>Operating Grants, Subsidies and Contributions</td>
<td>2,773,788</td>
<td>1,420,805</td>
<td>2,436,610</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>8,612,987</td>
<td>7,366,206</td>
<td>9,007,191</td>
</tr>
<tr>
<td>Service Charges</td>
<td>3,751</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>722,645</td>
<td>534,299</td>
<td>632,776</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>3,791,782</td>
<td>19,000</td>
<td>36,913</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>31,482,901</td>
<td>24,958,332</td>
<td>26,833,021</td>
</tr>
</tbody>
</table>

| **Expenses**            |            |             |            |
| Employee Costs          | (12,235,913) | (12,874,158) | (11,760,941) |
| Materials and Contracts | (8,764,150)  | (6,564,369)  | (7,843,459)  |
| Utility Charges         | (922,474)   | (917,244)   | (896,537)   |
| Depreciation on Non-Current Assets | (6,292,266) | (5,899,638) | (5,586,964) |
| Interest Expenses       | (633,958)   | (605,433)   | (631,450)   |
| Insurance Expenses      | (536,042)   | (646,081)   | (374,728)   |
| Other Expenditure        | (390,656)   | (346,657)   | (370,296)   |
| **Total Expenses**      | (27,745,398) | (27,557,480) | (27,464,376) |

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,737,503</td>
<td>(2,801,148)</td>
<td>(631,354)</td>
</tr>
</tbody>
</table>

| **Non-Operating Grants, Subsidies and Contributions** | 3,806,971 | 7,069,210 | 9,756,420 |
| Fair value adjustments to financial assets at fair value through profit or loss | 412,123 | 0 | (73,400) |
| Profit on Asset Disposals | 175,985 | 1,923,533 | 5,708,204 |
| Loss on Asset Disposal    | 0         | 0          | (31,759)  |
| **Net Result**            | 8,132,582 | 6,421,595  | 14,728,111 |

<p>| <strong>Other Comprehensive Income</strong> |            |            |            |
| Changes on revaluation of non-current assets | 1,449,986 | 0 | 0 |
| <strong>Total Other Comprehensive Income</strong> | 1,449,986 | 0 | 0 |
| <strong>Total Comprehensive Income</strong> | 9,582,568 | 6,421,595 | 14,728,111 |</p>
<table>
<thead>
<tr>
<th>Revenue</th>
<th>2013</th>
<th>2013 Budget</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance</td>
<td>275,838</td>
<td>283,831</td>
<td>698,582</td>
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<tr>
<td>General Purpose Funding</td>
<td>17,609,965</td>
<td>17,007,501</td>
<td>17,110,008</td>
</tr>
<tr>
<td>Law, Order, Public Safety</td>
<td>372,914</td>
<td>369,818</td>
<td>312,025</td>
</tr>
<tr>
<td>Health</td>
<td>86,511</td>
<td>132,596</td>
<td>81,083</td>
</tr>
<tr>
<td>Education and Welfare</td>
<td>243,490</td>
<td>210,020</td>
<td>239,862</td>
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<tr>
<td>Community Amenities</td>
<td>3,343,970</td>
<td>3,400,781</td>
<td>3,481,463</td>
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<tr>
<td>Recreation and Culture</td>
<td>4,912,655</td>
<td>870,848</td>
<td>804,579</td>
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<tr>
<td>Transport</td>
<td>2,221,018</td>
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<td></td>
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<tr>
<td>Economic Services</td>
<td>2,013,741</td>
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<tr>
<td>Other Property and Services</td>
<td>200,791</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>31,482,901</td>
<td>24,996,332</td>
<td>26,833,021</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Finance Costs</th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Governance</td>
<td>(5,671,182)</td>
<td>(6,012,403)</td>
<td>(5,615,080)</td>
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<tr>
<td>General Purpose Funding</td>
<td>(356,382)</td>
<td>(376,897)</td>
<td>(469,836)</td>
</tr>
<tr>
<td>Law, Order, Public Safety</td>
<td>(1,167,966)</td>
<td>(1,349,162)</td>
<td>(1,205,286)</td>
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<tr>
<td>Health</td>
<td>(414,437)</td>
<td>(606,675)</td>
<td>(396,326)</td>
</tr>
<tr>
<td>Education and Welfare</td>
<td>(311,795)</td>
<td>(203,572)</td>
<td>(205,797)</td>
</tr>
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<td>Community Amenities</td>
<td>(3,410,450)</td>
<td>(3,872,886)</td>
<td>(3,834,566)</td>
</tr>
<tr>
<td>Recreation and Culture</td>
<td>(5,884,559)</td>
<td>(5,927,752)</td>
<td>(4,948,854)</td>
</tr>
<tr>
<td>Transport</td>
<td>(8,661,380)</td>
<td>(7,406,008)</td>
<td>(9,922,105)</td>
</tr>
<tr>
<td>Economic Services</td>
<td>(1,190,045)</td>
<td>(1,187,161)</td>
<td>(1,266,756)</td>
</tr>
<tr>
<td>Other Property and Services</td>
<td>(47,244)</td>
<td>53,239</td>
<td>(203,848)</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>(27,141,449)</td>
<td>(28,940,047)</td>
<td>(28,827,929)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fair Value Adjustments to Financial Assets at Fair Value through Profit or Loss</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Purpose Funding</td>
<td>412,123</td>
<td>0</td>
<td>(73,400)</td>
</tr>
<tr>
<td>Non-Operating Grants, Subsidies and Contributions</td>
<td>412,123</td>
<td>0</td>
<td>(73,400)</td>
</tr>
<tr>
<td>Governance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Law, Order, Public Safety</td>
<td>1,136,529</td>
<td>1,747,419</td>
<td>423,918</td>
</tr>
<tr>
<td>Community Amenities</td>
<td>20,000</td>
<td>704,800</td>
<td>5,415,000</td>
</tr>
<tr>
<td>Recreation and Culture</td>
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<td>1,979,446</td>
<td>1,538,702</td>
</tr>
<tr>
<td>Transport</td>
<td>2,425,691</td>
<td>2,669,446</td>
<td>2,062,880</td>
</tr>
<tr>
<td>Economic Services</td>
<td>(65,676)</td>
<td>(10,615)</td>
<td>(2,327)</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>(603,958)</td>
<td>(609,433)</td>
<td>(831,450)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Profit/(Loss) on Disposal of Assets</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance</td>
<td>7,362</td>
<td>0</td>
<td>(31,759)</td>
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<tr>
<td>Health</td>
<td>18,286</td>
<td>8,584</td>
<td>0</td>
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<td>Community Amenities</td>
<td>9,332</td>
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<td>61,246</td>
<td>104,762</td>
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<td>Transport</td>
<td>2,766</td>
<td>7,273</td>
<td>12,542</td>
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<tr>
<td>Other Property and Services</td>
<td>1,842,074</td>
<td>1,923,533</td>
<td>5,876,445</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>175,985</td>
<td>1,923,533</td>
<td>5,876,445</td>
</tr>
</tbody>
</table>

| Net Result                                                                  | 8,132,582 | 6,421,595   | 14,728,111 |

<p>| Other Comprehensive Income                                                 |       |             |       |
| Changes on revaluation of non-current assets                              |       |             |       |
| Total Other Comprehensive Income                                          | 1,449,986 | 0           | 0      |
| <strong>Total Comprehensive Income</strong>                                            | 9,582,568 | 6,421,595   | 14,728,111 |</p>
<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CURRENT ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and Cash Equivalents</td>
<td>13,806,266</td>
<td>15,064,556</td>
</tr>
<tr>
<td>Investments</td>
<td>101,850</td>
<td>40,000</td>
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<tr>
<td>Trade and Other Receivables</td>
<td>666,983</td>
<td>597,052</td>
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<tr>
<td>Inventories</td>
<td>112,786</td>
<td>207,545</td>
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<tr>
<td><strong>TOTAL CURRENT ASSETS</strong></td>
<td>14,907,747</td>
<td>15,808,953</td>
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<tr>
<td><strong>NON-CURRENT ASSETS</strong></td>
<td></td>
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</tr>
<tr>
<td>Other Receivables</td>
<td>110,090</td>
<td>116,311</td>
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<td>Inventories</td>
<td>470,000</td>
<td>411,000</td>
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<tr>
<td>Property, Plant and Equipment</td>
<td>37,910,920</td>
<td>31,027,810</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>160,381,709</td>
<td>169,725,972</td>
</tr>
<tr>
<td><strong>TOTAL NON-CURRENT ASSETS</strong></td>
<td>198,652,719</td>
<td>190,280,893</td>
</tr>
<tr>
<td><strong>TOTAL ASSETS</strong></td>
<td>213,760,468</td>
<td>206,189,846</td>
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<tr>
<td><strong>CURRENT LIABILITIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade and Other Payables</td>
<td>1,913,858</td>
<td>3,431,777</td>
</tr>
<tr>
<td>Current Portion of Long Term Borrowings</td>
<td>680,470</td>
<td>653,523</td>
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<tr>
<td>Provisions</td>
<td>1,280,794</td>
<td>1,202,757</td>
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<tr>
<td><strong>TOTAL CURRENT LIABILITIES</strong></td>
<td>3,854,622</td>
<td>5,288,057</td>
</tr>
<tr>
<td><strong>NON-CURRENT LIABILITIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Long Term Borrowings</td>
<td>9,766,193</td>
<td>10,428,862</td>
</tr>
<tr>
<td>Provisions</td>
<td>425,122</td>
<td>343,446</td>
</tr>
<tr>
<td><strong>TOTAL NON-CURRENT LIABILITIES</strong></td>
<td>10,191,315</td>
<td>10,772,308</td>
</tr>
<tr>
<td><strong>TOTAL LIABILITIES</strong></td>
<td>14,046,237</td>
<td>16,058,165</td>
</tr>
<tr>
<td><strong>NET ASSETS</strong></td>
<td>199,714,251</td>
<td>190,131,881</td>
</tr>
<tr>
<td><strong>EQUITY</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retained Surplus</td>
<td>188,920,648</td>
<td>186,364,486</td>
</tr>
<tr>
<td>Reserves - Cash Backed</td>
<td>9,343,815</td>
<td>3,767,195</td>
</tr>
<tr>
<td>Revaluation Surplus</td>
<td>1,449,996</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EQUITY</strong></td>
<td>199,714,249</td>
<td>190,131,881</td>
</tr>
</tbody>
</table>
## Statement of Changes in Equity

**Shire of Augusta-Margaret River**

**For the Year Ended 30th June 2013**

<table>
<thead>
<tr>
<th></th>
<th>Retained Surplus $</th>
<th>Reserves Backed $</th>
<th>Revaluation Surplus $</th>
<th>Total Equity $</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Balance as at 1 July 2011</strong></td>
<td>172,159,448</td>
<td>3,244,122</td>
<td>0</td>
<td>175,403,570</td>
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<tr>
<td><strong>Comprehensive Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Result</td>
<td>14,728,111</td>
<td>0</td>
<td>0</td>
<td>14,728,111</td>
</tr>
<tr>
<td>Changes on Revaluation of Non-Current Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Comprehensive Income</td>
<td>14,728,111</td>
<td>0</td>
<td>0</td>
<td>14,728,111</td>
</tr>
<tr>
<td>Reserve Transfers</td>
<td>(523,073)</td>
<td>523,073</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Balance as at 30 June 2012</strong></td>
<td>186,364,486</td>
<td>3,767,195</td>
<td>0</td>
<td>190,131,681</td>
</tr>
<tr>
<td><strong>Comprehensive Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Result</td>
<td>8,132,582</td>
<td>0</td>
<td>0</td>
<td>8,132,582</td>
</tr>
<tr>
<td>Changes on Revaluation of Non-Current Assets</td>
<td>0</td>
<td>0</td>
<td>1,449,986</td>
<td>1,449,986</td>
</tr>
<tr>
<td>Total Other Comprehensive Income</td>
<td>8,132,582</td>
<td>0</td>
<td>1,449,986</td>
<td>9,582,568</td>
</tr>
<tr>
<td>Reserve Transfers</td>
<td>(5,578,420)</td>
<td>5,578,420</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Balance as at 30 June 2013</strong></td>
<td>185,920,648</td>
<td>9,343,615</td>
<td>1,449,986</td>
<td>199,714,248</td>
</tr>
<tr>
<td>Cash Flows From Operating Activities</td>
<td>2013</td>
<td>2013 Budget</td>
<td>2012</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>------</td>
<td>-------------</td>
<td>------</td>
<td></td>
</tr>
<tr>
<td>Receipts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rates</td>
<td>15,612,374</td>
<td>15,612,962</td>
<td>14,810,602</td>
<td></td>
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<tr>
<td>Operating Grants, Subsidies and Contributions</td>
<td>2,529,876</td>
<td>1,420,905</td>
<td>2,436,610</td>
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</tr>
<tr>
<td>Fees and Charges</td>
<td>8,612,987</td>
<td>7,365,206</td>
<td>8,992,033</td>
<td></td>
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<tr>
<td>Service Charges</td>
<td>3,761</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td>Interest Earnings</td>
<td>722,545</td>
<td>534,259</td>
<td>832,778</td>
<td></td>
</tr>
<tr>
<td>Goods and Services Tax</td>
<td>840,774</td>
<td>21,464</td>
<td>2,207,269</td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>76,032</td>
<td>19,000</td>
<td>36,913</td>
<td></td>
</tr>
<tr>
<td><strong>Total Payments</strong></td>
<td>28,396,141</td>
<td>24,377,796</td>
<td>28,920,195</td>
<td></td>
</tr>
<tr>
<td>Payments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Costs</td>
<td>(12,078,623)</td>
<td>(13,072,141)</td>
<td>(11,528,770)</td>
<td></td>
</tr>
<tr>
<td>Materials and Contracts</td>
<td>(7,635,396)</td>
<td>(7,665,391)</td>
<td>(7,367,422)</td>
<td></td>
</tr>
<tr>
<td>Utility Charges</td>
<td>(902,474)</td>
<td>(917,244)</td>
<td>(898,537)</td>
<td></td>
</tr>
<tr>
<td>Insurance Expenses</td>
<td>(638,042)</td>
<td>(646,981)</td>
<td>(374,728)</td>
<td></td>
</tr>
<tr>
<td>Interest expenses</td>
<td>(693,433)</td>
<td>(609,433)</td>
<td>(578,769)</td>
<td></td>
</tr>
<tr>
<td>Goods and Services Tax</td>
<td>(1,490,951)</td>
<td>(782,827)</td>
<td>(1,359,369)</td>
<td></td>
</tr>
<tr>
<td>Other Expenditure</td>
<td>(412,214)</td>
<td>(346,857)</td>
<td>(370,296)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Net Cash Provided By (Used In)</strong></td>
<td>(23,686,133)</td>
<td>(23,959,674)</td>
<td>(22,475,981)</td>
<td></td>
</tr>
</tbody>
</table>

| Operating Activities             | 4,730,008 | 1,018,112 | 8,444,304 |

| Cash Flows from Investing Activities |      |             |      |
| Payments for Purchase of Property, Plant & Equipment | (4,133,241) | (6,354,535) | (8,308,693) |
| Payments for Construction of Infrastructure | (5,682,396) | (12,696,113) | (4,762,316) |
| Non-Operating Grants, Subsidies and Contributions | 3,806,971 | 7,099,210 | 9,758,420 |
| Proceeds from Sale of Plant & Equipment | 208,964 | 2,033,892 | 5,955,519 |
| Proceeds from Investments | 382,473 | 0 | 55,000 |
| **Total Net Cash Provided By (Used In)** | (5,349,529) | (9,817,486) | 2,701,028 |

| Investing Activities             |      |             |      |
| Repayment of Debentures           | (653,522) | (653,522) | (7,366,953) |
| Proceeds from Self Supporting Loans | 14,863 | 5,853 | 14,503 |
| Proceeds from New Debentures      | 0 | 0 | 7,408,958 |
| **Total Net Cash Provided By (Used In)** | (638,669) | (647,669) | 36,508 |

<p>| Financial Activities             |      |             |      |
| <strong>Increase (Decrease) in Cash Held</strong> | (1,256,190) | (9,447,043) | 9,181,840 |
| Cash at Beginning of Year         | 15,084,556 | 16,033,000 | 5,882,716 |
| Cash and Cash Equivalents at the End of the Year | 13,828,366 | 5,585,987 | 16,064,559 |</p>
<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2013 Budget</th>
<th>2012 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governance</td>
<td>233,196</td>
<td>283,631</td>
<td>1,015,462</td>
</tr>
<tr>
<td>General Purpose Funding</td>
<td>2,293,586</td>
<td>1,454,539</td>
<td>2,403,479</td>
</tr>
<tr>
<td>Law, Order, Public Safety</td>
<td>1,509,443</td>
<td>2,126,257</td>
<td>735,843</td>
</tr>
<tr>
<td>Health</td>
<td>106,777</td>
<td>122,556</td>
<td>61,053</td>
</tr>
<tr>
<td>Education and Welfare</td>
<td>243,490</td>
<td>210,020</td>
<td>239,862</td>
</tr>
<tr>
<td>Community Amenities</td>
<td>3,363,970</td>
<td>4,105,581</td>
<td>8,910,248</td>
</tr>
<tr>
<td>Recreation and Culture</td>
<td>5,146,748</td>
<td>2,830,293</td>
<td>2,343,341</td>
</tr>
<tr>
<td>Transport</td>
<td>4,784,666</td>
<td>3,494,905</td>
<td>4,352,238</td>
</tr>
<tr>
<td>Economic Services</td>
<td>2,016,507</td>
<td>1,740,818</td>
<td>1,961,126</td>
</tr>
<tr>
<td>Other Property and Services</td>
<td>200,791</td>
<td>42,000</td>
<td>5,619,365</td>
</tr>
<tr>
<td></td>
<td><strong>19,949,469</strong></td>
<td><strong>16,442,580</strong></td>
<td><strong>27,582,115</strong></td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governance</td>
<td>(8,060,184)</td>
<td>(6,012,403)</td>
<td>(5,928,644)</td>
</tr>
<tr>
<td>General Purpose Funding</td>
<td>(356,382)</td>
<td>(976,514)</td>
<td>(562,939)</td>
</tr>
<tr>
<td>Law, Order, Public Safety</td>
<td>(1,167,966)</td>
<td>(1,349,102)</td>
<td>(1,205,206)</td>
</tr>
<tr>
<td>Health</td>
<td>(414,437)</td>
<td>(398,091)</td>
<td>(396,320)</td>
</tr>
<tr>
<td>Education and Welfare</td>
<td>(317,795)</td>
<td>(262,572)</td>
<td>(305,004)</td>
</tr>
<tr>
<td>Community Amenities</td>
<td>(3,427,152)</td>
<td>(3,872,806)</td>
<td>(3,653,922)</td>
</tr>
<tr>
<td>Recreation and Culture</td>
<td>(6,698,291)</td>
<td>(5,923,396)</td>
<td>(5,115,011)</td>
</tr>
<tr>
<td>Transport</td>
<td>(8,699,040)</td>
<td>(7,355,377)</td>
<td>(8,947,802)</td>
</tr>
<tr>
<td>Economic Services</td>
<td>(1,255,921)</td>
<td>(1,179,876)</td>
<td>(1,269,082)</td>
</tr>
<tr>
<td>Other Property and Services</td>
<td>(47,244)</td>
<td>1,866,313</td>
<td>(203,846)</td>
</tr>
<tr>
<td><strong>Net Result Excluding Rates</strong></td>
<td><strong>(7,785,938)</strong></td>
<td><strong>(9,191,367)</strong></td>
<td><strong>(37,418)</strong></td>
</tr>
</tbody>
</table>

Adjustments for Cash Budget Requirements:

- Non-Cash Expenditure and Revenue
  - Initial Recognition of Assets Due to Change to Regulations
    - Land Vested in and Under the Control of Council
      - (3,715,750)
    - (175,865) 0 0
    - (9,004) 0 0
    - (197,715) (197,883) 193,262
    - (6,292,266) 5,699,538 5,598,964
    - (59,000) 0 186,000
    - (37,381) 0 0

- Capital Expenditure and Revenue
  - Purchase Land and Buildings
    - (2,740,029) (3,785,024) (8,032,671)
  - Purchase Infrastructure Assets - Roads
    - (2,310,004) (6,149,880) (2,824,918)
  - Purchase Infrastructure Assets - Other
    - (3,262,592) (6,446,233) (1,977,422)
  - Purchase Plant and Equipment
    - (1,323,034) (2,559,191) (927,407)
  - Purchase Furniture and Equipment
    - (70,176) (30,320) (548,415)

- Purchase of Investments
  - Proceeds from Disposal of Assets
    - 208,664 2,033,952 5,969,619
  - Proceeds from Disposal of Investments
    - 350,473 0 50,000
  - Repayment of Debentures
    - (853,522) (853,522) (7,986,953)
  - Proceeds from New Debentures
    - 0 0 7,408,968
  - Self-Supporting & Interest Free Loan Principal Income
    - 14,853 5,853 14,503
  - Transfers to Reserves (Restricted Assets)
    - (6,717,782) (1,967,074) (811,836)
  - Transfers from Reserves (Restricted Assets)
    - 141,362 859,827 288,735

- Surplus/(Deficit) July 1 B/Fwd
  - 8,695,128 8,671,896 1,309,887
- Surplus/(Deficit) June 30 C/Fwd
  - 3,835,269 0 8,735,822

**Total Amount Raised from General Rate**

- **(15,578,047)**
- **(15,812,862)**
- **(14,715,529)**
1. BASIS OF PREPARATION OF THE CONCISE FINANCIAL REPORT

The concise financial report has been prepared in accordance with AASB 1039 "Concise Financial Reports".

A full description of the accounting policies adopted by the Shire is provided in the 2013 financial statements which form part of the complete annual financial report. The accounting policies of the Shire are consistent with those of the previous financial year.

2. FINANCIAL RATIOS

<table>
<thead>
<tr>
<th>Ratio</th>
<th>2013</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Ratio</td>
<td>1.39</td>
<td>1.05</td>
<td>0.83</td>
</tr>
<tr>
<td>Asset Sustainability Ratio</td>
<td>1.25</td>
<td>1.12</td>
<td>1.13</td>
</tr>
<tr>
<td>Debt Service Cover Ratio</td>
<td>8.92</td>
<td>1.40</td>
<td>6.30</td>
</tr>
<tr>
<td>Operating Surplus Ratio</td>
<td>0.15</td>
<td>0.17</td>
<td>0.02</td>
</tr>
<tr>
<td>Own Source Revenue Coverage Ratio</td>
<td>1.00</td>
<td>1.09</td>
<td>0.94</td>
</tr>
</tbody>
</table>

The above ratios are calculated as follows:

<table>
<thead>
<tr>
<th>Ratio</th>
<th>Calculation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Ratio</td>
<td>[ \frac{\text{current assets} - \text{restricted assets}}{\text{current liabilities} - \text{liabilities associated with restricted assets}} ]</td>
</tr>
<tr>
<td>Asset Sustainability Ratio</td>
<td>[ \frac{\text{capital renewal and replacement expenditure}}{\text{depreciation expense}} ]</td>
</tr>
<tr>
<td>Debt Service Cover Ratio</td>
<td>[ \frac{\text{annual operating surplus before interest and depreciation}}{\text{principal and interest}} ]</td>
</tr>
<tr>
<td>Operating Surplus Ratio</td>
<td>[ \frac{\text{operating revenue} - \text{operating expense}}{\text{own source operating revenue}} ]</td>
</tr>
<tr>
<td>Own Source Revenue Coverage Ratio</td>
<td>[ \frac{\text{own source operating revenue}}{\text{operating expense}} ]</td>
</tr>
</tbody>
</table>

Notes:

Three of the 2013 ratios disclosed above are distorted by items of significant revenue totalling $3,715,750 relating to the initial recognition of Land under the Shire's control in accordance with amendments to the Financial Management Regulations. These items form part of operating revenue and have been included in the calculations above.

Those items of significant revenue are considered to be "one-off" and are non-cash in nature and, if they were ignored, the calculations disclosed in the 2013 column above would be as follows:

<table>
<thead>
<tr>
<th>Ratio</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service Cover Ratio</td>
<td>0.00</td>
</tr>
<tr>
<td>Operating Surplus Ratio</td>
<td>0.02</td>
</tr>
<tr>
<td>Own Source Revenue Coverage Ratio</td>
<td>0.92</td>
</tr>
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</table>

SUPPLEMENTARY RATIO INFORMATION

The following information relates to those ratios which only require attestation they have been checked and are supported by verifiable information.

<table>
<thead>
<tr>
<th>Ratio</th>
<th>2013</th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset Consumption Ratio</td>
<td>0.76</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Asset Renewal Funding Ratio</td>
<td>0.85</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

The above ratios are calculated as follows:

<table>
<thead>
<tr>
<th>Ratio</th>
<th>Calculation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset Consumption Ratio</td>
<td>[ \frac{\text{depreciated replacement cost of assets}}{\text{current replacement cost of depreciable assets}} ]</td>
</tr>
<tr>
<td>Asset Renewal Funding Ratio</td>
<td>[ \frac{\text{NPV of planned capital renewal over 10 years}}{\text{NPV of required capital expenditure over 10 years}} ]</td>
</tr>
</tbody>
</table>

N/A - In keeping with amendments to Local Government (Financial Management) Regulation 50, comparatives for the two preceding years (being 2012 and 2011) have not been reported as financial information is not available.