

Shire of Kojoonup



ANNUAL REPORT
&
ANNUAL FINANCIAL REPORT
For Year Ending 30 June 2008

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PART B - ANNUAL FINANCIAL STATEMENTS AND AUDITOR REPORT

See separate index

Shire of Kojonup



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Kojonup at a Glance

Distance from Perth	250 km
Distance from Albany	160 km
Population	2,150 (ABS 2006)
Area	2,937 km ²
Number of dwellings	805
Number of rate assessments	1,296
Length of sealed roads	344 km
Length of unsealed roads	905 km
Number of electors	1,604
Number of bushfire brigades	12
Number of sub-catchment groups	23

Front Cover

Red Leschenaultia wildflowers in Kojonup

President's Report

Here we are again, with the completion of another year, and I am very pleased to present my report.

Each year since 2003 we have experienced very challenging situations, and we always will in Local Government. However, now knowing that we have a firm financial base upon which to build, as well as having a completed Plan for the future which gives the Strategic Directions for the period 2008-2011, we are in a position where we are optimistic for progress to occur within the Shire in the future.

Those of you who have read our Strategic Plan, will see that our Strategic Objectives are

- (1) Ensuring Governance and Capability
- (2) Finance Planning and Viability
- (3) Managing the Built and Natural Environment
- (4) Community Support and Development.

The purpose of the Shire of Kojonup defines our reason for being, the services and support we provide. We have stated that "there is a need to identify and develop services and infrastructure with and for the Community, through good governance now and for the future".

Through the Kojonup Shire Briefs in the Kojonup News, we have tried to keep the Community well informed of the issues and progress within the Shire as they occur, and will endeavour to continue to do so. A key component of the communication to residents is the report that the CEO does for the annual budget that is now circulated with the rates and has been well received by the community.

The purpose of this annual report is to outline the activities and achievements for 2007/08 and the specific details can be found in the CEO's report.

Our financial position continues to improve. No loan borrowings were required for 2007/08 and it is projected that there will have been a 78% debt reduction in four years to June 2009, leaving a debt of only \$442,631. This is a great achievement, especially as Local governments are constantly experiencing cost shifting from the other layers of government and we are often expected to do more without additional funding to cover costs.

The CEO, Managers, and all staff have worked tirelessly to find efficiencies and do things better. It truly has been a team effort. The CEO has stated-

"The fact that we have been able to have a 4% rate increase whilst supporting a budget that enables us to move forward, still manages the cost escalation, and funds some of the asset renewal backlog, in itself shows that progress has been made within other parts of the Shire operations". The 4% rate increase is positive when compared with the Local Government Cost Index of 5.5% but the officers keep striving for continued improvement.

Our governance systems, such as policies, delegations, reporting and records management continue to develop and improve. We also aim to improve our customer service and response to any queries or suggestions from the public.

The Kodja Place management structure was resolved at the end of the year and the Café is completed thanks to the Community Fund, community donations, and Regional Partnership Grant. Well done to the Café Committee, it will be very good to see this in operation.

There were two events worthy of mention this year;

- 100th Kojonup Show on 20th October 2007.
- The Qualeup Hall celebrated 50years.

This year our Council has good reason to be ready to progress the Plan for the Future;

- As we have said we have a sound Financial base to work from; and
- We have stability in the administration, with Council resolving in September 2007 to offer a further 5 year contract to the Stephen Gash.

Since the State Elections, there is great optimism that Rural Shires will see an increase in funding in some areas, and we will continue to work for the community to pursue these options.

I would like to thank all the staff of the Kojonup Shire for their tremendous efforts this year. Also thanks to all the Councillors for their responsible decision making, friendship and their continued support. We take on the challenges presented to us all this year with optimism and enthusiasm.

We look forward to continued progress this coming year ensuring a continuation of the Quality of life we enjoy in Kojonup.

Cr Jill Mathwin
Shire President

CEO's Report

(Incorporating the Finance Report)

This report covers a summary of key operations, activities and events for the 2007/08 year. Further information on specific operational areas is available upon request.

In 2007/08 the Shire continued with its "consolidation phase" of its operations, including workforce, finances, recording and reporting systems, and management. The performance during this year provides a strong foundation for future growth, based on strong planning around community need and sustainable asset management.

Governance

Council's annual compliance audit return for 2007, to the Department of Local Government and Regional Development, demonstrated continued improvement in the systems, processes and reporting that support good governance.

During the 2007/08 year the Shire continued to develop and improve its systems, processes, policies and delegations to support the governance standards expected by the Council and community. This improvement was part of a planned approach to recover from the governance issues, financial crisis, and systems failures identified in 2004.

Plan for the Future

The "Plan for the Future" was adopted in June 2008 for the three year period 2008 to 2011. This plan is required under the Local Government Act amendment in 2005 and performance against the plan is covered in the statutory section of this report.

We have kept the same format as the 2008/09 budget document for reporting what aspects of the plan for the future have been funded for the coming year. The key strategic objectives for the plan for the future for 2008 to 2011 were:

- (1) Ensuring Governance and Capability
- (2) Finance Planning and Viability
- (3) Managing the Built and Natural Environment
- (4) Community Support and Development.

Staff Movements

The Shire thanks the following staff, who left in the 2007/08 year, for their contribution.

Office: Cindy North, Debbie Paini

Springhaven: Denise Egerton-Warburton

Depot: Jim Stevens, Ian McKenzie

The Shire also welcomed in 2007/08:

Office: Phil Shephard,

Springhaven: Diane Brockman, Peta Banner, Loriann Bell, Barbara Clayton,
Anne Hope

Depot: Robert Watson, Rick Hodgson, James Thurlow, Vicky Ramm, Ryan Sutcliffe.

Financial Report

Council received good feedback from the community on its use of graphs at its elector meetings to demonstrate trends in the financial performance. The financial report has continued this simplified approach from last year through graphing the key ratios.

Income Statement

The standard income statement includes abnormal and capital items, non cash items such as depreciation, and operating grant funds that may be reserved for use in following years. To examine the net effect from Council's operations the income statement can be analysed by making the adjustments in the following table and provide an assessment of the net Council funds available for new capital works, new services or reserve transfers.

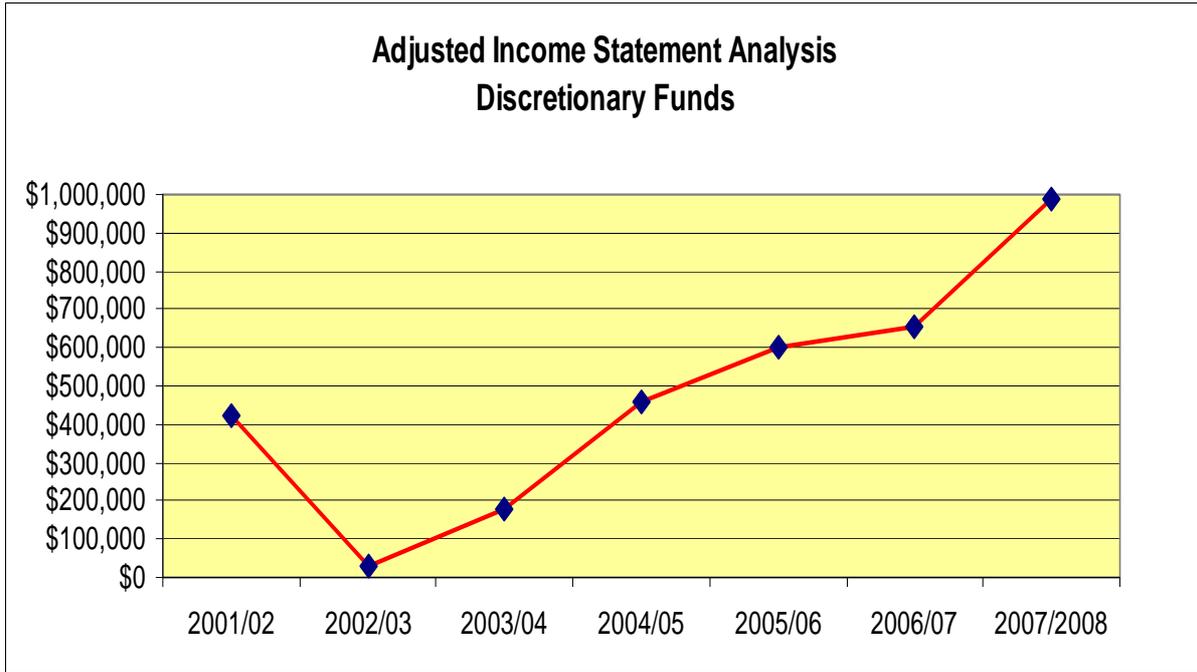
Table 1 Adjusted Income Statement Analysis

	2007/08	2006/07	2005/06	2004/05	2003/04
Official recorded results	(1,125,490)	(1,700,373)	155,806	(522,045)	(546,705)
Deduct: Non Operating Revenue	(961,796)	(648,103)	(1,162,162)	(764,781)	(1,133,897)
Deduct: Operating Grants, not spent; Restricted – For use in following year	(61,556)	(56,601)	(42,373)	(9,150)	0
Add Back: Depreciation	+3,512,196	+3,501,818	+2,162,683	+2,202,618	+2,151,066
Deduct/Adjust-Net Profit/Loss on Asset sales	+26,790	(1,091)	(56,615)	(21,551)	(38,796)
TOTAL-AVAILABLE FOR CAPITAL	\$1,390,144	\$1,095,650	\$1,057,339	\$ 885,103	\$ 431,668
LESS: Loan Principal Repayments	(400,398)	(441,593)	(458,453)	(426,295)	(255,876)
NET TOTAL-Council Funds available for Works, transfer to reserves or contribution towards grants.	\$989,746	\$654,057	\$598,886	\$458,808	\$175,792

The format above is useful to account for the variance in depreciation over the years. Approximately \$1.34 million was added to the depreciation as a result of the \$20,685,424 in road / infrastructure assets being added to the balance sheet that hadn't been previously identified prior to 2005/06.

A full review of the depreciation rates will be conducted in 2008/09 with the release of the new Accounting Manual for local government and it is anticipated that further changes will be made. This change to industry standards and the subsequent variation between years highlights the need for the adjusted income statement analysis to examine meaningful trends between years.

A graph of the change in discretionary funds Council can allocate to capital works, transfer to reserves, or as matching contribution towards external grants (from the net total in the table above), is shown below.



Cash Position

Council’s cash flow statement documents an increase in cash held over the year of \$682,808. Council’s overdraft facility was not utilised.

Reserves

The total value of reserves at the end of 2007/08 was \$1,633,808, compared to \$1,152,380 in 2006/07. These reserves are fully cash backed.

Details of reserve balances and transfers are shown in note 12 to the financial statements

Loan Borrowings

No new loan borrowings were taken up in the 2007/08 year.

Rates

For the 2007/08 year Council increased its rates by 3.9% whilst Council's average costs increased by over 5% for the same period, according to the published local government cost index. The full increase in costs was not required to be passed on due to operational savings in other areas.

The rating details for the 2007/08 year are included in note 23 of the Annual Financial Report.

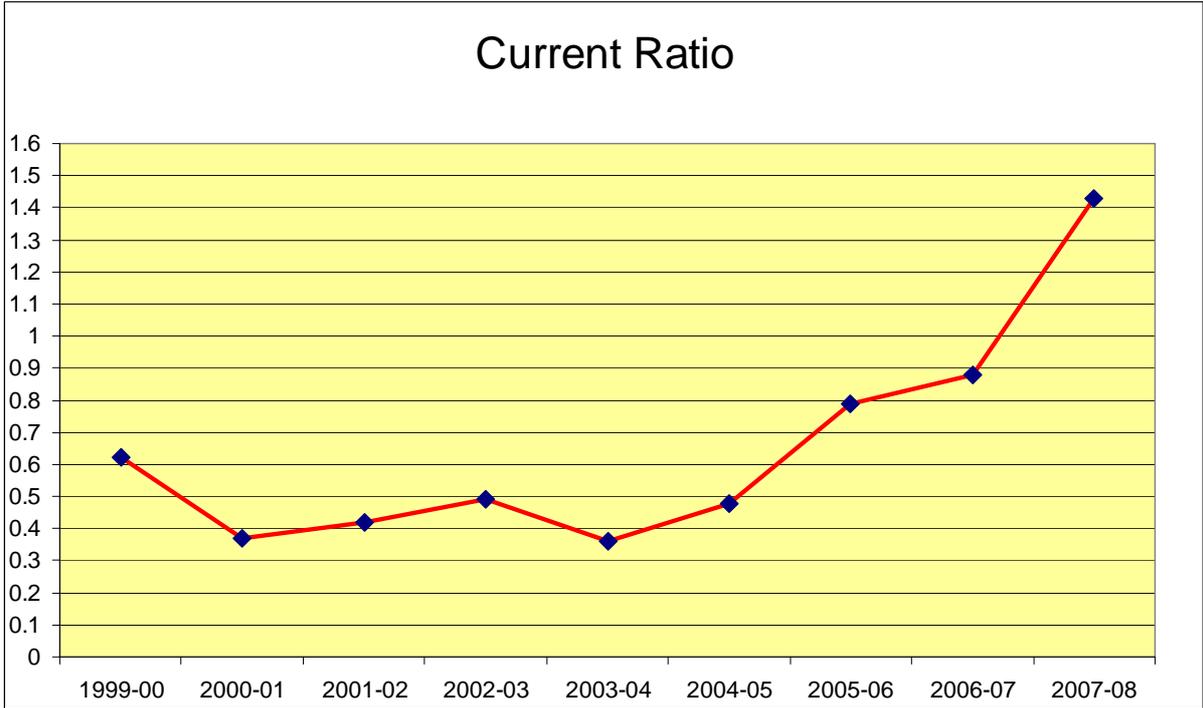
Financial Ratios

Current Ratio

The current ratio gives an indication of short term liquidity. That is the ability to meet financial obligations when they fall due. A ratio of greater than 1 is desirable.

It is calculated by

$$\frac{\text{Current assets minus restricted current assets}}{\text{Current liabilities minus liabilities associated with restricted assets}}$$

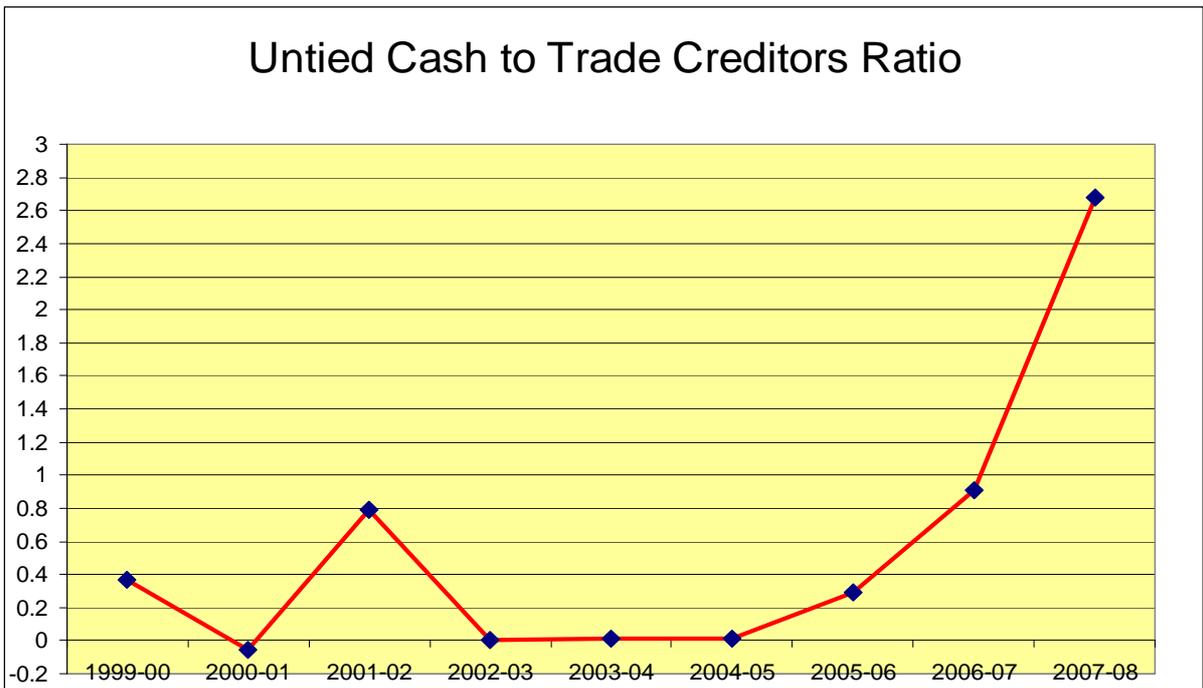


Untied Cash to Creditors Ratio

This ratio indicates the ability to meet immediate obligations to creditors with unrestricted / untied cash. A ratio less than 1 requires close examination of cash flow.

Calculated by

$$\frac{\text{Untied cash}}{\text{Unpaid trade creditors}}$$

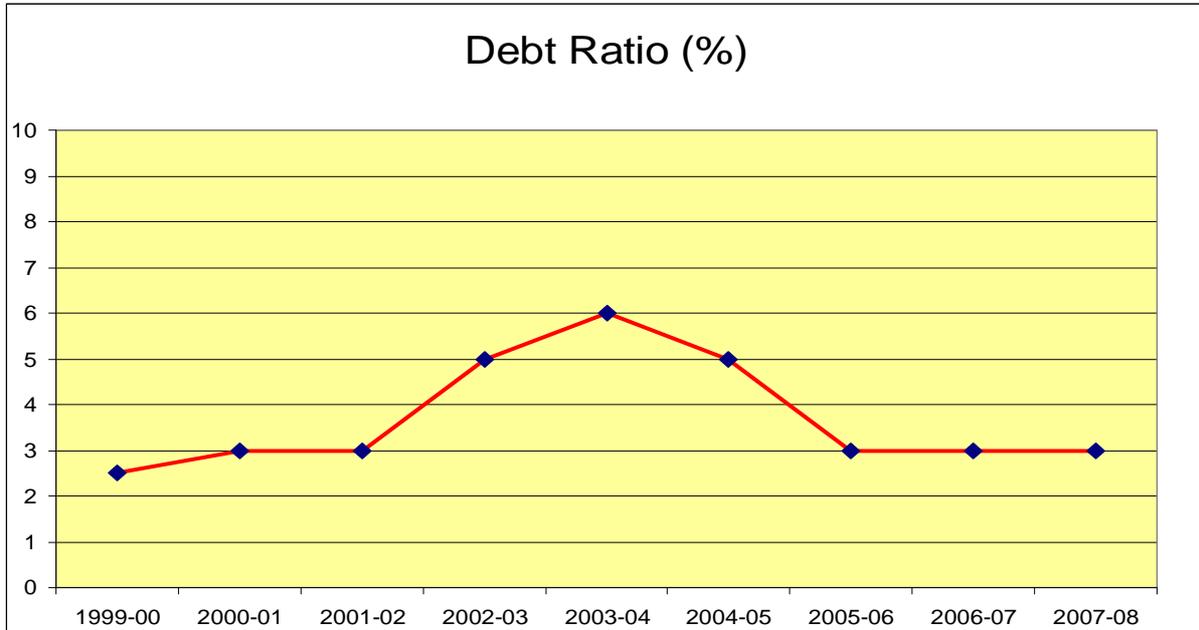


Debt Ratio

This ratio measures the Council's liabilities as a percentage of its assets. The lower the percentage generally indicates a greater ability to borrow against assets.

Calculated by

$$\frac{\text{Total liabilities}}{\text{Total Assets}}$$

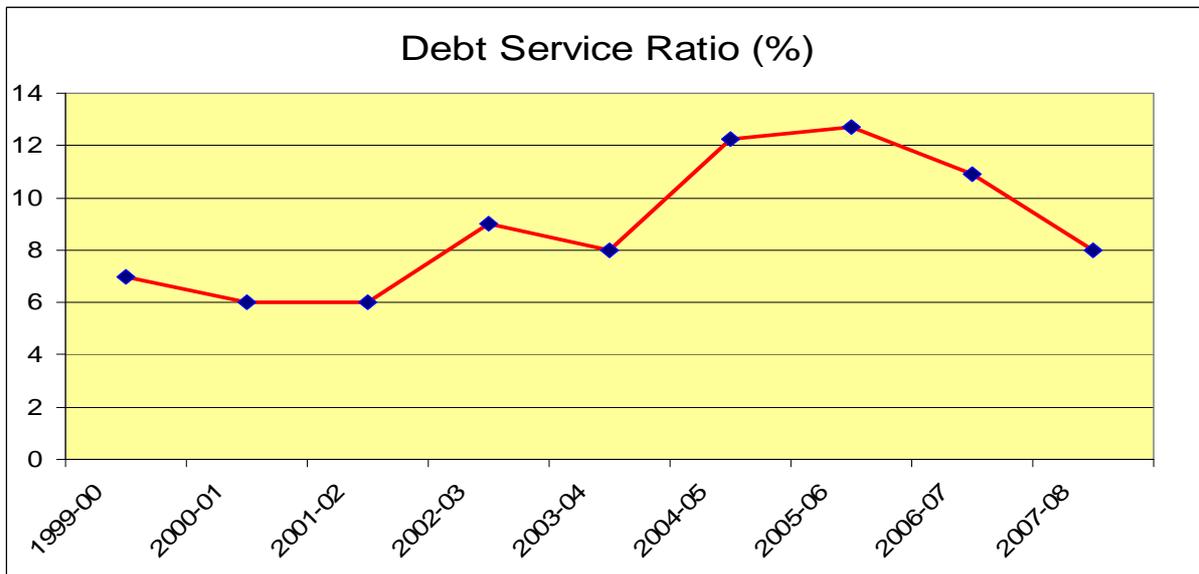


Debt Service Ratio

This ratio indicates the Council's ability to service debt. Council's objective is to maintain this below 10%.

Calculated by

$$\frac{\text{Debt Service Cost (Principal and Interest)}}{\text{Available operating revenue}}$$

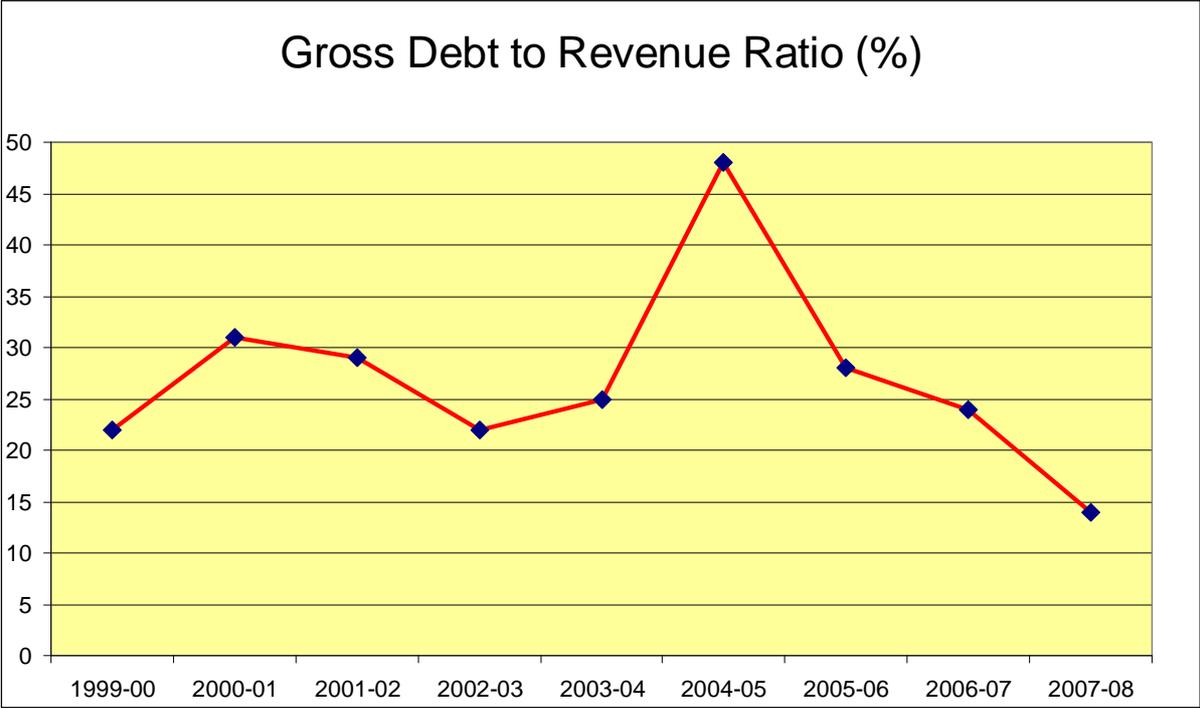


Gross Debt to Revenue Ratio

This ratio illustrates Council’s ability to cover debt with its revenue in any given year if required by comparing it to total revenue received. A declining trend and figure approximately 20% is desirable.

Calculated by

$$\frac{\text{Gross debt}}{\text{Total revenue}}$$



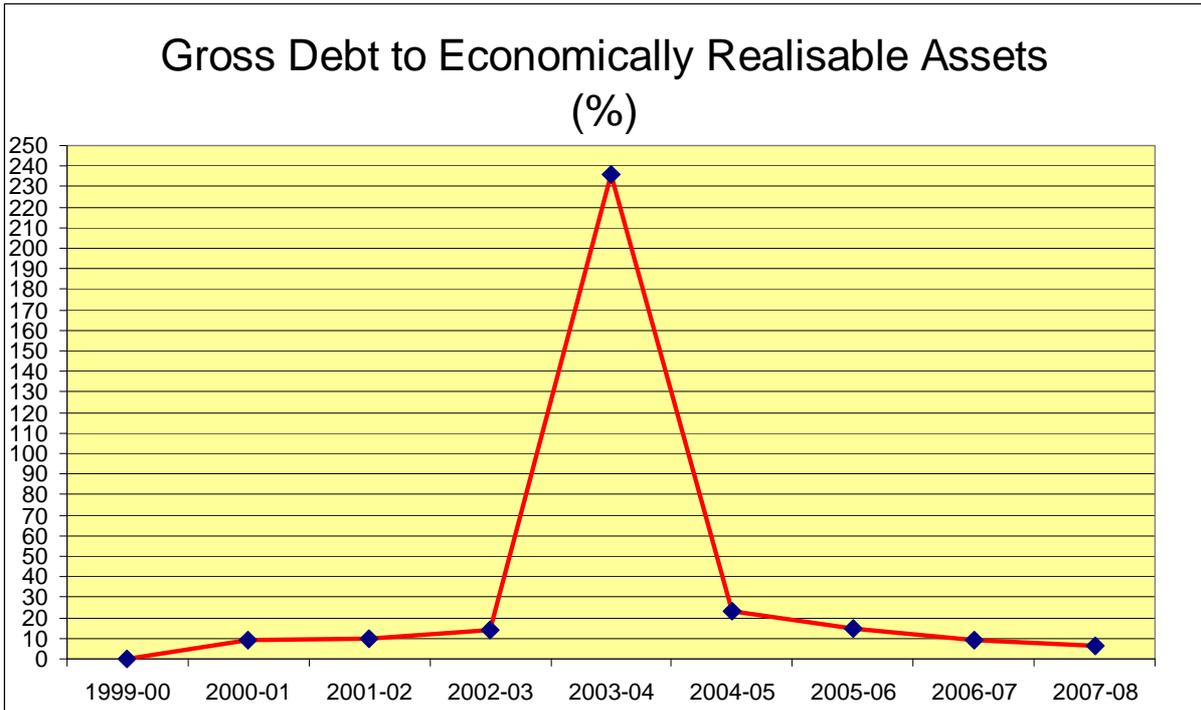
Gross Debt to Economically Realisable Assets Ratio

This ratio indicates Council’s level of debt as a proportion of assets. In conjunction with other debt ratios it provides an indication of reliance upon debt to fund projects. As a guide, up to 30% is considered manageable.

The spike in 2003/04 is the combined effect of minimal realisable assets and the addition of \$1.15 million in gross debt to trade out of the financial situation.

Calculated by

$$\frac{\text{Gross debt}}{\text{Economically realisable assets}}$$

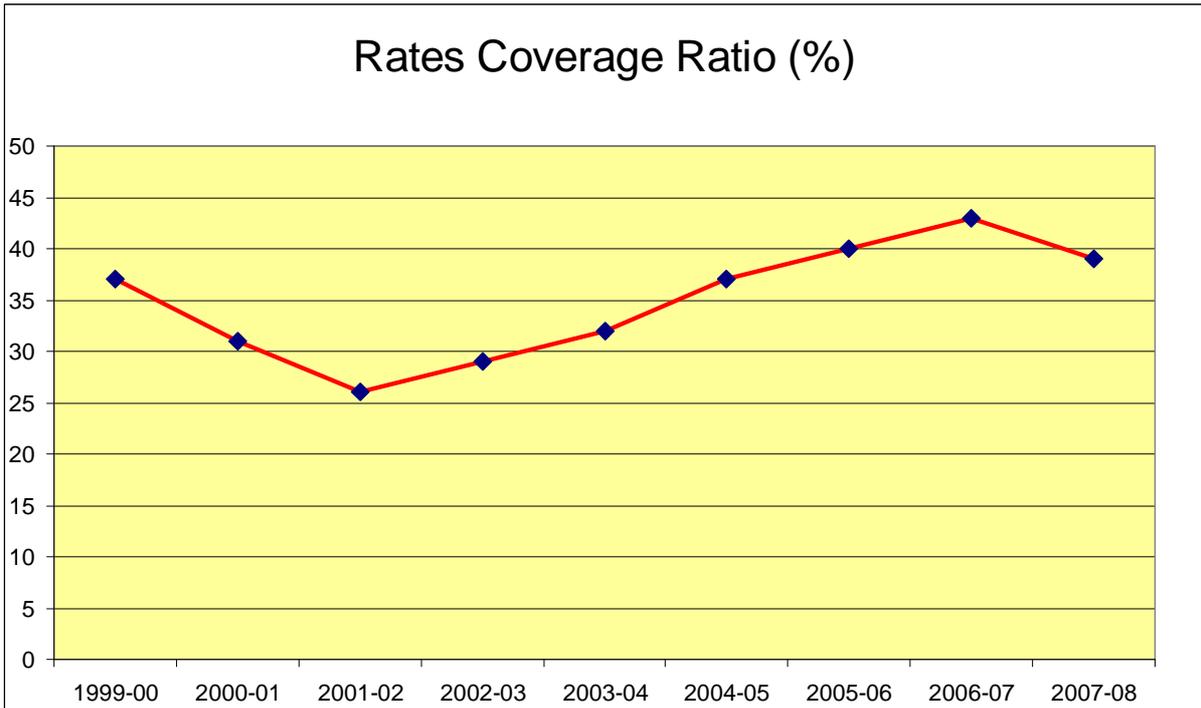


Rate Coverage Ratio

This ratio measures the use of rates to fund operations. Councils with a higher ratio normally have greater flexibility and budget control to respond to unforeseen events. Lower ratios often indicate reliance upon government and other grant funding that may not be available or sustainable in the long term.

Calculated by

$$\frac{\text{Net rate revenue}}{\text{Operating revenue}}$$

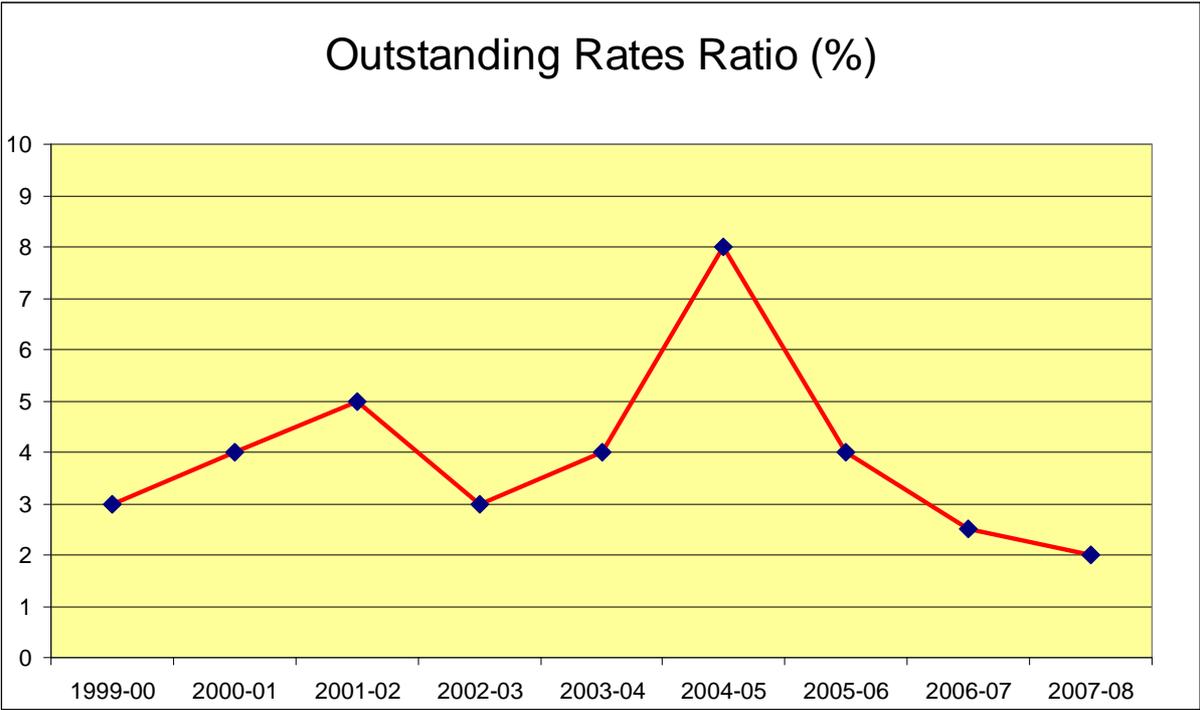


Outstanding Rates Ratio

This ratio indicates the effectiveness of Council’s rate collection system. The lower the percentage of rates outstanding, the better the performance.

Calculated by

$$\frac{\text{Rates outstanding}}{\text{Rates collectable}}$$



All ratios demonstrate good trends and are within expected levels, considering the adverse position between 2002 and 2004. Council will continue to use these key ratios to guide its decision making, especially regarding the use of debt.

Capital Works and Maintenance

The following capital works were completed in 2007/08

- Darkan/Kojonup Road - Stage 2 (Tunney) Realignment
- Kojonup Frankland - Widening
- Kojonup Darkan Stage 3 (Cussons Rd) Widening
- Shamrock Rd Reseal
- Katanning Road - Footpath

Carry over works to 2008/09

- Blackwood Rd - Kojonup Frankland Rd Intersection - (approx. \$15K for final seal)
- Broomehill Rd Intersection (Funds quarantined)

Planned works not completed

- Tambellup West Rd Landing - works undertaken by MRD (saving of \$20K).

Road Maintenance carried out in 2007/08 included:

- Road grading \$377,053
- Tree pruning \$298,947
- Road signage and guide post replacement \$85,870
- Bitumen repairs \$65,647
- Drainage maintenance \$61,840
- Townsite - Verge Mtce \$30,758
- Fallen tree / limb removal from roads \$25,234
- Townsite Trees - Pruning \$16,340
- Roadside Spraying \$15,995
- Townsite Trees - General Mtce \$15,253
- Town Streets - Drainage Mtce \$13,245

Plant Replacement

Net value of the plant replacement program in 2007/08 was \$154,553.

The main items of plant acquired were:

- Volvo L70 Loader (second hand)
- Works Utility
- NRMO Utility
- 4 Wheel Motor Bike
- Replacement of 3 Passenger Vehicles

Land and Building Capital Works and Major Maintenance

The following items were completed in 2007/08

- Shire VHF Repeater Replacement
- Bushfire Repeater Station upgrade
- Springhaven - Ramp And Ambulance Bay
- Springhaven Units - Minor Capital Works
- Kodja Place - Awning
- Saleyards Worksafe Repairs
- Treated waste water dam perimeter fencing

Health, Building and Planning

Public Health

The environmental health functions were fulfilled by Mr Allan Mortimer, as a contractor, to ensure the Shire complied with all its statutory requirements. All inspections of food premises and testing of public pool and treated waste water sampling were undertaken at the required frequency.

Nine (9) septic approvals were processed, and 3 inspections of existing septics were undertaken at the request of the public.

The Shire also disseminated food recalls initiated through Food Standards Australia and New Zealand. There were no food poisoning incidents in 2007/08 that required action.

Recycling

The Shire recycled the following amounts for 2007/08 through the combined activities of the recycling/ transfer station and waste contractor:

Cardboard	93 tonnes
Paper	8 tonnes
Glass	18 tonnes
PET Plastic	101 tonnes

A significant amount of steel remains stockpiled at the recycling/ transfer station and income from this sale in 2009 will be used towards the relocation of the station.

Building Approvals

The Shire of Kojonup Building Surveyor processed and approved 30 building applications and 1 demolition licence in the 2007/08 financial year. The value of the approvals was \$973,242 and classified as:

Houses New	3
House Renovation/verandah/carport	10
Pools	5
Sheds/outbuildings/warehouse	11
Signs	1

Planning Approvals

The Shire of Kojonup provided 21 planning approvals during 2007/08. These consisted of:

Subdivision Town	3
Guided Development Plan	1
Residential Use	1
Subdivision Rural	4
Commercial Use	5
Signs	1
Oversize Shed	2
Tree plantation	2
Feedlot	1
Town Planning Scheme Amendment	1

The most significant planning issue was the consideration of a guided development plan that could provide in excess of 70 residential lots for the town.

Community Development and Support

2007/08 was a busy year for community development, with the continuation of successful programs and additional events, projects, grants and consultation as outlined below:

Springhaven

The aged care sector has continued to undergo change, with the introduction of a new aged care funding instrument (ACFI). This replaced the previous residential care subsidies and came into effect in March 2008.

The new funding instrument and escalating accreditation requirements have increased the non clinical support and staffing required to operate the facility, without proportional increase in revenue.

Occupancy at Springhaven was 91.2% for the whole 2007/08 year. The operating cash deficit funded by ratepayers, after Commonwealth subsidies, was \$205,678 for 2007/08.

The Council started examining ways to lobby the Commonwealth to address the funding shortfall and viability of small rural aged care facilities. The lobbying will continue in 2008/09 along with options to fund capital renewal of the facility into the future.

Our thanks are extended to the Friends of Springhaven and the community groups and individuals who support our Springhaven residents with activities and a friendly environment in which to live.

Club Development Officer

In 2007, the Shires of Broomehill, Gnowangerup, Kent, Kojonup and Tambellup entered into a three-year agreement with the Department of Sport and Recreation for the funding of the position of Sport and Recreation Club Development Officer. The purpose of this role was set out to provide local clubs with the support and assistance needed to address organisational issues, increase participation and ultimately ensure the long term viability of sport and recreation groups. Kellie Patterson was appointed to the role of Club Development Officer (CDO) in February 2007, and commenced work with local grass roots clubs in March.

Currently the CDO's time is split evenly between the five Shires with one day per week spent in each location- (Monday- Broomehill, Tuesday- Gnowangerup, Wednesday- Kojonup, Thursday- Tambellup, and Friday-Kent). This arrangement is proving to be effective with many clubs taking advantage of the opportunity to visit the CDO for face to face contact.

The response to the project has been very positive with 82% of clubs responding to the CDO's request for in depth club information through the 2008 club audit. A competition also took place as a result of this audit with the Kojonup Hockey Club receiving a \$500 sports power voucher to assist in purchasing sporting equipment. The audit also proved useful in identifying specific areas of need for each club and highlighted many common areas of need including increased funding support for facility maintenance, equipment and volunteer development.

In 2008 twelve out of the eighteen clubs in Kojonup have received one on one, assistance from the CDO ranging from advice on legislative requirements, risk management, insurance and volunteer management, assisting with accessing and applying for funding, developing club policies and procedures, strategic planning and running specific club workshops. All

eighteen clubs have received regular updates from the CDO including information on upcoming training, funding and development opportunities.

The CDO has also been involved in the delivery of a number of individual club and community workshops in Kojonup including a Working with Children Checks Seminar, Effective Committees and Committee Meetings Seminar, Conflict management workshop, Liquor Reform Act Information session and basic grant writing workshop. These workshops were well attended with both members of Sport and Recreation clubs as well as other community volunteer based organisations taking part.

Sporting Facilities

The Shire transferred \$100,000 to a sporting facilities reserve in 2007/08 in preparation for its \$148,000 contribution to the Kojonup Bowling Club for the synthetic greens to be installed in 2008/09. This project was approved for 2008/09 through the Community Sport and Recreation Facilities Fund (CSRFF) and managed by the Department of Sport and Recreation.

The Shire gratefully acknowledges the Department of Sport and Recreation for their funding of projects in Kojonup, which provide great resources to support community activity and development.

Swimming Pool

YMCA continued to operate the pool complex between November and March. The Shire is grateful for their support and expertise in managing the facility and their interaction with the community.

There were 11,969 attendances for 2007/08, down 12.5% from the prior year, but the service still came within budget because of offset in variable costs linked to activity.

The Shire undertook its planned maintenance and renewal of some of the swimming pool plant as outlined in the 2007/08 budget.

Community Grants

The Shire of Kojonup initiated a community grants scheme in 2007/08 to support local community groups and sporting organisations with funding of projects and operational requirements where there was an identified community benefit.

Over \$44,000 was allocated to community projects in 2007/08.

Country Pathways Grant

The Shire acquitted a Country Pathways grant for the Katanning Road Dual Use Footpath. The total project cost was \$80,938 of which 50% was funded through the Country Pathways funding provided by the Department of Planning and Infrastructure.

Library

The library processed 7,549 loans for the financial year and 1,258 renewals in 2007/08. The library has continued to be a focal point for community information, community development programs and services with the following initiatives supported through out the year:

"A Smart Start"

Parenting information sessions

- Caring for your children's teeth from birth to 8 years (August 2007)
- Introduction to First Aid (November 2007)

- First Aid - Caring for babies & toddlers (March 2008)
- 3 week Baby Massage Course (March 2008) in conjunction with 'Communities for Children'
- "Messy Play" (April 2008) in conjunction with 'Communities for Children'
- "Raising Boys" with Steve Biddulph DVD (June 2008) in conjunction with 'Communities for Children'
- Storytime held fortnightly during school terms
- Rhyme time introduced once a month

In January 2008 we farewelled Debbie Paini and thanked her for her 19 years contribution to the Shire and development of the library over that time to be one of the focal points for community development in our district. Lorreen Greeuw was appointed to the role of librarian and has continued to develop the library services.

Tourism and Visitor Servicing

In October 2007 Kojonup won the GWN Top Tourism Town (under 2,500 people category). The award recognized the pride and commitment of the community to making the town an attractive place to visit.

The award also reflects the work of the Kojonup Tourist Association (KTA) and their volunteers, under the guidance of Glenys Russell who was awarded the inaugural Tourism Manager of the Year for 2007.

Kojonup benefited from the flow on effects of the media from the Potts Memorial dedication coverage and the marketing presence of KTA within Australia's South West and the Great Southern Regional Marketing Association. KTA maintained these networks as part of operating an accredited visitor centre at the Kodja Place.

The Kodja Place

In 2007/08 the Kodja Place hosted several functions and events, including regional events on the 2007 Great Southern art trail and the 2008 Taste Great Southern programs. The centre has also developed a good reputation as a venue for regional agencies, associations and boards to hold corporate meetings and events.

The use as a community asset continued to grow in 2007/08 with the venue being used for local school functions, concerts, meetings, and parties.

On 17 June 2008 the Council resolved not to progress the board option for the management of the whole Kodja Place precinct and instead wanted to retain greater control over the asset itself, to ensure it will be maintained into the future. This was also to ensure that the interpretative centre information, that show cases Kojonup's culture and heritage, has appropriate curatorial management to ensure our history is preserved.

The Shire desired a greater role in directly coordinating the communication of all stakeholders on site, in a manner that recognized the presence of independent operations working within the same precinct. It was further resolved that the Kojonup Tourist Association would take over the employment of visitor centre staff and operate all aspects of the visitor centre. The funding of the staff was offset by transfer of equivalent costs that the Shire had previously worn.

This model was also viewed appropriate to allow a commercial operator to take up a lease from the Kodja Place Community Fund Inc to independently operate the new café.

Natural Resource Management

The Natural Resource Management (NRM) program is focussed on

“Promoting continuous improvement in managing natural resources and implementing programs that are beneficial at local, catchment, regional and national levels”

A partnership between South Coast NRM Incorporated, South West Catchments Council (SWCC) and the Shire of Kojonup has resourced a Natural Resource Management Officer (NRMO) for the area in 2007/08. This regional NRM partnership has realised mutually beneficial outcomes for all involved whilst providing a valuable service for local ratepayers and residents. Additional financial resources were funded through the Australian and the Western Australian State Governments under the National Action Plan and National Heritage Trust funding programs and policies.

The NRMO role assists the farming and local community with getting relevant and up to date information and access to specialist advice and funding sources including;

- farm management (cropping & grazing) and sustainable agriculture
- Land (soils) and water (catchment) management
- Vegetation and biodiversity management

Craig Baru represented the shire and local interests at regional state and national levels in reference groups on catchment, water, primary production, biodiversity, salinity, climate change, NRM delivery, environmental management systems and implementation

NRM environmental services delivered within the shire included GPS GIS mapping, natural area road reserve management and policy, vegetation and environmental management, networking with State and National programs and partnering with regional NRM and government agencies and departments.

A sustainable agriculture program was delivered locally through extension activities (information, meetings, field days, and training) that provided landholders and farmers with management options that geared towards increased production efficiency whilst protecting natural resources on farm and within the main catchment.

- Perennial solutions - pasture, fodder shrub, tree and native species in partnership with Evergreen Evergraze and Department of Agriculture and Food Western Australia (DAFWA). Revegetation and clearing of dead saline affected areas in collaboration with the Department of Environment and Conservation (DEC)
- Salinity management - Salinity Investment Framework 3 prioritisation of local regional assets for future funding, Salinity knowledge management Blackwood Basin Group (BBG) online web wiki, Blackwood river drainage project, Sustainable Grazing of Saline Lands (SGSL) DAFWA program, Evergreen and Evergraze
- Climate change - National climate change research strategy for primary producers, WALGA climate change policy paper, SWCC SCNRM Inc regional responses to climate change, Internal development of climate change strategy and plan for the Shire, Managing seasonal variation workshops
- Water management - farm planning and auditing program delivered by Department of Water Western Australia (DoW), drainage and waterlogging, plant base solutions, farm water planning, DoW water audit process
- Land management - conservation earthworks, soils and geology, pH farm monitoring project
- Grazing & cropping options - pasture cropping, Integrated Pest Management (IPM), DAFWA and industry based programs and projects, Evergreen, Evergraze, Meat & Livestock Australia and Grains Research and Development Corporation.

- Environmental Management Systems (EMS) - landholder training and compliance, industry state and national EMS requirements and benefits for farmer participation, undertaken professional training and accreditation in facilitator and auditor roles.
- Fire Management for plantations guidelines and policy development with Fire and Emergency Services Authority of Western Australia

Kojonup District School and St Bernard's catholic college are actively involved with NRM through various activities and programs with a big focus on sustainability, water, renewable energy and environmental management and have successfully attained funding through local regional and national programs. This local educational focus makes big differences for awareness and positive solutions to environmental issues that are significant for Kojonup's future prosperity and community well being.

Appreciation

In conclusion I would like to thank all staff for their efforts made during 2007/08, and especially my management team for embracing the challenges of 2007/08 and their strong leadership of their teams to support the changes that we have implemented as we continually strive to improve our service and performance.

I would also like to express my appreciation for the efforts of the Shire President and Councillors in 2007/08 for their work on behalf of the community.

Stephen Gash
Chief Executive Officer

Statutory Statements

National Competition Policy

Local Governments are required to report their progress in implementing National Competition Policy in their annual report. There are a number of specific requirements placed on local government in the areas of competitive neutrality, legislation review and structural reform.

Competitive Neutrality

The principle of competitive neutrality is that government businesses should not enjoy a competitive advantage or disadvantage, simply as a result of their public sector ownership.

Competitive Neutrality should apply to all significant business activities which generate a user-pays income of over \$200,000 per annum unless it can be shown it is in the public interest.

A public benefit test is used to determine if competitive neutrality is in the public interest. This involves assessing the benefits of implementing competitive neutrality against the costs. If the benefits exceed the costs, competitive neutrality should be implemented.

There were no significant changes to business operations or additional services in 2007/08 that would fall into the above categories.

Legislative Review

All Local Governments are required to assess which of their local laws might impact on competition and conduct a review of each to determine how any restrictive practices might be overcome. The annual report is to include a statement of which local laws have been reviewed the conclusions of those reviews and a forward strategy for all local laws still to be reviewed.

No new Local Laws were created in 2007/08 or any existing Local Laws reviewed. During 2008/09 Council will review all of its local laws.

Structural Reform of Public Monopolies

The Shire of Kojonup does not operate any public monopolies for a commercial purpose. Any public monopolies operated by the Shire of Kojonup are for a regulatory or public service purpose. *No further action is required.*

Disability Services Plan (DSP)

The Shire contracted an independent disability consultancy firm, E-QUAL, to review existing Disability Services Plan documentation, conduct the consultation and draft a Disability Access and Inclusion Plan (DAIP) for the Shire.

Council finalised its Disability Access and Inclusion Plan (DAIP) in July 2007, to cover the period 2007 to 2012. An implementation plan for 2007 onwards was endorsed by Council, as part of the DAIP, and future reporting will be against the implementation plan as well as the five key identified outcomes.

The DAIP summarised Council's main achievements in the five key identified outcome areas (Disability Services Act, 1993) as follows:

Outcome 1. Improved access to services.

- The Shire's library services have been responsive to the needs of people with disabilities through the development of collections in alternative formats and regular home deliveries for people who cannot come to the library.
- Installation of seating at regular points around town.
- Kerb ramps have been provided to assist wheelchair access around town.
- The Shire has a program of ongoing footpath construction and improvement.

Outcome 2. Improved access to buildings and facilities.

- Access to the Telecentre was improved and the adjacent footpath upgraded to provide seamless access.
- Construction of a ramp and deck to provide access to the recreation centre, funded through a submission to the State Government's Community Sport and Recreation Facilities Fund (CSRFF).
- Access to the swimming pool has been improved through the installation of ramps and a hoist.
- Planning permission granted for access ramp to Bankwest building.
- Installation of access ramp to Springhaven aged care hostel and link to footpath to the hospital.

Outcome 3. Improved access to information.

- The Shire's DSP is available in the library and at the Administration offices.
- The Shire's website can be used to make payments and enquiries by email and jobs, tenders and public notices are posted online.
- All public information is able to be provided in alternative formats on request.

Outcome 4. Improved staff awareness and skills in assisting people with disabilities.

- Front counter staff are aware of individual needs of customers, including people with disabilities.
- Feedback sought on staff awareness as part of DAIP consultation process

Outcome 5. Improved access for people with disabilities to complaints mechanisms and consultation processes.

- Complaint and service request policy reviewed to enable accessible complaint mechanism.
- Staff will assist people if they need help to make complaints.

As status report on the DAIP implementation plan is outlined below. This only reports on tasks nominated to be completed within the reporting period.

Task	DAIP OUTCOME: 1 People with disabilities have the same opportunities as other people to access the services of, and any events organised by, the Shire of Kojonup	Status
1.1	Establish a DAIP Team which will meet regularly as required to monitor, guide and report to Council on the implementation of DAIP activities.	Advertised in print media and website without success. Will readvertise in November 2008 Newsletter, write and phone again those who made submission to DAIP process. Will also be announced at the electors meeting in December 2008 and radio if no interest.
1.2	Ensure that all of the Shire's policies and management practices are consistent with	All policies have been reviewed

	the DAIP and support equitable access to services by people with disabilities throughout the various functions of Council.	
1.3	Develop links between the DAIP and other Council plans and strategies, including business plans and implement the DAIP consistently across the organisation. Ensure other plans and strategies consider access and inclusion as an integral part of their development and include reference to the DAIP.	DAIP considered in all Council reports under heading "Strategic Implications" Delivery of the DAIP is a deliverable under the following section of the Shires strategic plan: 4 COMMUNITY SUPPORT AND DEVELOPMENT 4.4 Support Community Health, Safety and Accessibility 4.4.2 Implement the disability access inclusion plan
1.4	Become a partner in the ACROD Companion Card Scheme and waive admission fees for carers of cardholders.	Reviewed that no admission charged to Shire events. Committee to examine further
1.5	Ensure all Shire events are planned using the Accessible Events Checklist (In the State Government Access Guidelines). Make the checklist available on the intranet and promote this to staff.	Examined possibility of moving some events (such as Australia Day) to more accessible venue
1.6	Design all briefs and selection processes for contractors to ensure they meet legislative requirements.	Standard contractor packs to be developed by Occupational Safety and Health Committee in 2009
1.7	Ensure that all E-business initiatives such as online payments are accessible.	Issues with WA Local Government Association preferred supplier of payment services going into receivership. Will examine options further in 2008/09
1.13	Develop and maintain strategic partnerships with DSC Local Area Coordination and other agencies and individuals in the community to identify and facilitate ways of involving people with disabilities in the local community and its activities.	Awaiting formation of the DSP committee to develop partnership
Task	DAIP OUTCOME: 2 People with disabilities have the same opportunities as other people to access the buildings and facilities of the Shire of Kojonup.	Status
2.4	Review availability of unisex accessible toilets which meet current Australian Standards and the Building Code of Australia. If necessary, develop a program of upgrading and building to ensure there are compliant facilities in key locations.	Portable unisex accessible toilet prioritised within 2008/09 budget discussions
2.7	Ensure that the advice of a Disability Access Consultant is sought when planning and designing any new Council buildings or undertaking major refurbishments.	Requirement included within scope for medical centre architectural design brief
2.10	Continue to ensure that all new road and path works, including programmed maintenance and modification work, is carried out in accordance with Access Standards.	Katanning Rd footpath built to required standards
2.11	Include the requirement for all new developments to comply with Australian Standards on Parking for People with Disabilities as a footnote on Planning	Currently a requirement for buildings under BCA. Planning policies to be updated when Town Planning Scheme is reviewed.

	Approvals.	
2.13	Incorporate disability access into Parks Department policies and management plans, and ensure access is an essential feature of all improvements to parks and reserves.	Review of access to the Kojonup Spring Area undertaken
Task	DAIP OUTCOME: 3 People with disabilities receive information from the Shire of Kojonup in a format that will enable them to access the information as readily as other people are able to access it	Status
3.1	Continue to ensure that all public information is made in clear and concise language and is available in alternative formats on request.	Provided alternative formats and printing sizes for Fire Break notice in 2007/08 and promoted its availability
Task	DAIP OUTCOME: 4 People with disabilities receive the same level and quality of service from the staff of the Shire of Kojonup as other people receive from the City.	Status
4.5	Include access awareness information in the Shire's Elected Member induction package.	Induction Manual being prepared
4.6	Promote the Shire's achievements regarding disability and access to its staff.	Deferred until DSP committee formed
Task	DAIP OUTCOME: 6 People with disabilities have the same opportunities as other people to participate in any public consultation by the Shire of Kojonup.	Status
6.1	Maintain an advisory group of local people to advise Council on strategic issues regarding access and inclusion and monitor and guide DAIP activities.	Local DSP committee not formed yet. Looking at alternative advertising methods and direct approach to the 2 to 3 people who previously provided comment (however little interest from them at this stage)
6.2	Aim to have aboriginal and youth representation on the advisory group.	At this stage cannot generate any interest, let alone specific target groups.
6.8	Ensure meetings and forums held as part of all community consultations (not just with a disability focus) comply with accessible events guidelines.	Looking at purchasing new PA system for Shire use
Task	DAIP OUTCOME: 6 People with disabilities have the same opportunities as other people to participate in any public consultation by the Shire of Kojonup.	Status
6.10	Continue to make Council minutes and agendas available in alternative formats on request and promote this availability to the community via the website, in the local newspaper and radio.	Radio not utilised yet but reviewing messages on hold for telephone to include this information. TBC 2008/09
Task	DAIP OUTCOME: 7 People with disabilities are employed by the Shire of Kojonup.	Status
7.1	Ensure that staff workplaces in all new Council buildings are wheelchair accessible.	No new buildings, but part of standard architectural design brief for planning

7.7	Promote job vacancies via supported employment agencies.	No job vacancies in 2007/08
Task	DAIP OUTCOME: 8 Provide information, opportunities and encouragement to raise the awareness of the community regarding disability access and inclusion.	Status
8.1	Promote the Shire's achievements to the wider community using a variety of means, such as the State Government's Accessible Communities Awards.	Awaiting formation of local committee to evaluate achievements, review best practice and be the champions to celebrate success

Kojonup Disability Services Committee

The Shire of Kojonup advertised for nominations from community members for the Kojonup Disability Services Committee. Three community positions were proposed to assist the Shire to implement initiatives in the disability services plan and advise the Shire on all aspects of access and inclusion.

Unfortunately no members of the community expressed an interest in being involved with the Kojonup Disability Services Committee. The Shire will seek members again through a variety of processes and formats outlined in the implementation plan status report above.

State Records Act 2000

State Records Commission Standard 2 (Record Keeping Plan), Principle 6 (Compliance) states that the government organisations, including local government, should develop and implement strategies for ensuring that each employee is aware of the compliance responsibilities under their Record Keeping Plan.

Council is required to report progress with complying with this Principle in its Annual Report. The Shire of Kojonup Recordkeeping Plan was endorsed by the Commission in February 2004. An extension was granted by the State Records Office following a review of record keeping and advice that a new record management system would be implemented in November 2008, which would include extensive staff training.

Freedom of Information

Council's Freedom of Information Statement is being updated in December 2007 following the outcome of the October 2007 elections. The 2005 information statement, lodged with the FOI Commission, was reviewed in 2006 and no changes made.

During the 2007/08 year, the Shire of Kojonup received one(1) FOI applications.

Public Interest Disclosure Act 2003

In accordance with this legislation, procedures have been implemented to facilitate reporting and action of public interest disclosures. During the 2007/08 period no public interest disclosures were lodged.

Annual Salaries

Regulation 19(B) of the Local Government (Administration) Regulations requires disclosure of the number of employees with an annual cash salary greater than \$100,000. *There was one employee in this category in the Shire of Kojonup for 2007/08 and the amount includes cash in lieu of a vehicle.*

<i>Band</i>	<i>No Employees</i>
<i>\$100,000 to 109,999</i>	<i>0</i>
<i>\$110,000 to 119,999</i>	<i>0</i>
<i>\$120,000 to 129,999</i>	<i>1</i>
<i>\$130,000 to 139,999</i>	<i>0</i>
<i>\$140,000 to 149,999</i>	<i>0</i>

Plan for the Future Comparison

Section 5.53 (e) of the Local Government Act 1995 states in relation to the Annual Report "an overview of the Plan for the Future of the district made in accordance with section 5.56, including major initiatives that are proposed to commence or to continue in the next financial year."

In May 2008 the Shire of Kojonup formally adopted a 3 year plan for the future of the district. This process was conducted with community consultation to assist in identifying the future needs of our community.

2008/09 Budget Comparison to the 'Plan for the Future'

The Local Government Act 1995 (as amended) requires that local governments are to have regard for the 'Plan for the Future' when setting their budget. To assist this process the action plan arising from the Shire of Kojonup 'Plan for the Future', adopted in May 2008, has modified to allow a high level assessment of what activities or programs are supported in the budget.

A 'traffic light' approach has been taken to outline the following progress towards delivering the 2008/09 planned activities within the budget. Please note that the plan covers 3 years and not all projects or activities are planned to have progress in 2008/09.

This report is also used to comply with section 5.53 (2) (e) of the Local Government Act 1995 which requires in the local governments annual report "an overview of the plan for the future of the district, made in accordance with section 5.56, including major initiatives that are proposed to commence or to continue in the next financial year"

Status:



Planned activities / project substantially included in the 2008/09 budget



Some progress towards action plan can be supported in the 2008/09 budget



In action plan but not included in the 2008/09 budget



Not planned for 2008/09 and not included in budget



Not planned in 2008/09 but some activity brought forward into budget

Projects or Activities from the Strategic Plan not fully supported in the Budget

3.3.4 Undertake “towards zero waste” planning for waste management	<p>- Internal</p> <p>- External Consultant \$15,000 offset by grant</p>	<ul style="list-style-type: none"> • Planning opportunities with other Shires examined • Towards Zero waste plan developed • Action plan / funding priorities developed
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Comment:

The Shire of Kojonup did not complete the Stage 1 process because of lack of data and restrictive clauses in the funding agreement that could have exposed the Shire to open ended requests for information/ clarification and default clauses relating to the availability of data.

Instead of the “zero waste plan” the Shire will produce internally a Strategic Waste Plan that will satisfy the requirements under the WARR Bill.

4.5.1 Progress the formation of ‘The Kodja Place’ board of management	<p>- Internal</p> <p>- External consultant</p>	<ul style="list-style-type: none"> • Business model communicated to stakeholders • Board selected
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Comment:

The Council resolved on 17 June 2008 not to progress the Board of Management after analysing the ongoing cost commitment and risk / benefit assessment.

Ensuring Governance and Capability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
1.1.1 Ensure statutory compliance	<ul style="list-style-type: none"> - Internal (to ensure compliance) - Link to internal audit 1.1.3 (to monitor compliance) 	<ul style="list-style-type: none"> • >95% compliance on Department of Local Government and Regional development annual statutory compliance audit return 	
1.1.2 Monitor external audit performance			
a) Ensuring the performance of the organisation	<ul style="list-style-type: none"> - Internal (focus of entire operations) 	<ul style="list-style-type: none"> • No material issues raised in Auditors management letter 	
b) Monitoring the performance of the organisation	<ul style="list-style-type: none"> - Internal (Audit Committee support 50 hrs pa) 	<ul style="list-style-type: none"> • Written report obtained from CEO to audit findings, explaining any issues and identifying any required actions • No recurrent issues from prior year 	

Ensuring Governance and Capability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
c) Monitoring performance of the External Auditor	<ul style="list-style-type: none"> - Internal (Audit Committee support) - Budget allocation for audit \$12,000 pa 	<ul style="list-style-type: none"> • 100% compliance of auditor with agreed scope • The Auditor advises any change in accounting standards or statutory requirements 	
1.1.3 Develop an internal audit program			
a) Scope approved by Audit Committee and approval to engage consultant	<ul style="list-style-type: none"> - Internal (scope development 20 hrs) - Internal (Audit Committee support) 	<ul style="list-style-type: none"> • Scope of internal compliance audit approved annually 	
b) Engage consultant	<ul style="list-style-type: none"> - Budget allocation \$5,000 - Approved Scope 	<ul style="list-style-type: none"> • Consultant Engaged 	
c) Review the Compliance Audit Return	<ul style="list-style-type: none"> - Internal (documentation compilation 80hrs) - External Consultant \$5,000 	<ul style="list-style-type: none"> • Review of annual compliance return, supporting systems and documentation conducted • Report presented to Council 	
1.1.4 Implement organisation wide risk management	<ul style="list-style-type: none"> - External Consultant - Utilise LGIS rebates - Operating budget \$10,000 	<ul style="list-style-type: none"> • Policy adopted/ System Implemented • Reports from Internal Review Committee are presented to Council • Training completed by staff 	

Ensuring Governance and Capability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
1.1.5 Improve policy development processes			
a) Develop a staged approach to policy review	- Internal	<ul style="list-style-type: none"> • Annual policy review agenda produced • % completion against target 	
b) Implement a system for better document control and communication	- Internal	<ul style="list-style-type: none"> • Policy manual updated • Policy changes publicised 	
1.1.6 Improve record keeping practices			
a) Review the record keeping plan	- Internal	<ul style="list-style-type: none"> • Review and recommendations forwarded to SRO • Amended Record Keeping Plan adopted by Council and forwarded to SRO 	
b) Implement new record management system	- Software upgrade \$10,000 - External consultant \$5,000	<ul style="list-style-type: none"> • Record keeping system implemented 	
1.1.7 Develop an annual community reporting / scorecard format that summarises the performance of the Shire	- Internal (50 hours)	<ul style="list-style-type: none"> • Community scorecard / report summary produced • Report incorporates the Queensland 'best practice' components 	

Ensuring Governance and Capability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
1.2.1 Ensure training, development, and networking opportunities are available to Councillors	- Maintain WALGA Membership		
a) Develop a policy enabling all Councillors to attend Local Government Week	- Internal Policy Development (10 hrs) - Annual budget allocation \$6,000	<ul style="list-style-type: none"> • Number of Councillors attending LG Week 	
b) Host at least one training module pa in Kojonup for the whole Council c) Provide opportunities for individual Councillors to access additional training as required	- Annual budget allocation \$5,000	<ul style="list-style-type: none"> • 1 training session hosted pa • Total hours of training accessed 	
1.2.2 Improve Councillor induction and mentoring opportunities	- Internal (admin/collation 10 hours) (Managers briefings, orientation, coordination 10 hrs) - WALGA Councillor Manual - Mentors time	<ul style="list-style-type: none"> • Induction Manual prepared • Briefing from each directorate • Councillor mentor nominated 	

Ensuring Governance and Capability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
1.3.1 Maintain adequate staff skills mix			
a) Review staff skills mix and organisation structure	- Internal	<ul style="list-style-type: none"> Review completed and summary provided to Council 	
b) Improve management of statutory functions, delegations, and appointments outside the Local Government Act	- Internal	<ul style="list-style-type: none"> Separate register created Checklists developed for each appointment process 	
1.3.2 Align key result areas across whole organisation	- Internal	<ul style="list-style-type: none"> Performance management system implemented Key performance indicators for staff match key result areas of this strategic plan 	
1.3.3 Ensure the organisation supports employee satisfaction, health, safety and well being.	- External Consultants \$5,000	<ul style="list-style-type: none"> Annual confidential culture/ satisfaction undertaken Health support and promotion activities undertaken Effective occupational safety and health activities maintained Decreased staff turnover 	
1.3.4 Invest in our people	- Internal	<ul style="list-style-type: none"> Maintain structured professional development and training program Report % of training agreed in annual performance review implemented 	

Financial Planning and Viability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
2.1.1 Develop a rating policy	- Internal	<ul style="list-style-type: none"> • Policy developed to allow long term projection of revenue • Policy maintains rating efficiency 	
2.1.2 Define core / continuing services for future planning	- Internal	<ul style="list-style-type: none"> • Review of core services conducted • Community consultation conducted on any non core services or reductions that are identified 	
2.2.1 Increase capacity to pursue other revenue sources	- Internal (operating budget)	<ul style="list-style-type: none"> • Restructure community development directorate to allow greater focus on assessing grant opportunities • Review grant approval process / policy and ability for partnership with industry or private business 	
2.2.2 Manage grants more effectively	- Internal (5 hrs per month)	<ul style="list-style-type: none"> • Maintain a single grants register which documents all grant conditions/timeframes • Report to Council quarterly on grant compliance • Develop policies to support “best practice” grant management 	

Financial Planning and Viability

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
2.3.1 Incorporate asset management and service level plans	<ul style="list-style-type: none"> - Asset Management Plans see objective 3.1 - Internal 	<ul style="list-style-type: none"> • Infrastructure data included in financial plan • Any renewal gap is noted in the plan 	
2.3.2 Produce financial plans for a period at least 10 years to assess ongoing viability	<ul style="list-style-type: none"> - Internal 	<ul style="list-style-type: none"> • Plan completed • Plan reviewed in conjunction with the "plan for the future" cycle 	
2.3.3 Develop financial models for scenario planning and sensitivity analysis	<ul style="list-style-type: none"> - Internal 	<ul style="list-style-type: none"> • Financial model developed • Model allows variance of key inputs and subsequent impact on bottom line 	
2.4.1 Examine resource sharing opportunities with other Councils	<ul style="list-style-type: none"> - Internal 	<ul style="list-style-type: none"> • Meetings held with other shires to pursue opportunities • Business plan for MRWA term network contract 	
2.4.2 Pursue cost efficiencies from operations	<ul style="list-style-type: none"> - Internal (operating budget) 	<ul style="list-style-type: none"> • Purchasing policy and practices reviewed • Detailed cost dissection of all services conducted 	

Managing the Built and Natural Environment

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
3.1.1 Adopt an asset management policy	- Internal	<ul style="list-style-type: none"> • Policy adopted • Category of assets defined • Best practice models reviewed 	
3.1.2 Review the condition, utilisation and service level expectations for all assets	- Internal	<ul style="list-style-type: none"> • Inventory and condition reports completed • Asset valuation completed • Service level / preservation standard confirmed 	
3.1.3 Develop asset management plans for defined categories of assets	- Internal (admin support 500 hrs) - Renewal gap software	<ul style="list-style-type: none"> • Plans developed for each classification / category of asset • Whole of life and annual costs for assets determined • Renewal gap calculated • Data preserved for any future/national model • Asset Management Plans review every 5 years in conjunction with strategic plan 	

Managing the Built and Natural Environment

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
3.2.1 Determine the preferred route and undertake engineering design			
a) Review previous options and topographic assessment	- External consultant \$15,000	<ul style="list-style-type: none"> • Desktop review completed 	
b) Shortlist options for engineering study	- Internal Engineering Consultant (operational budget)	<ul style="list-style-type: none"> • Engineering tender document developed • Matching / grant funding obtained for study 	
c) Complete study and detailed cost analysis of preferred option	- Engineering tender \$75,000 Shire contribution	<ul style="list-style-type: none"> • Preferred option identified with detailed design plans and cost identified 	
3.2.2 Pursue funding options	- Internal (funding proposal) - External lobbying \$5,000	<ul style="list-style-type: none"> • Funding proposal developed for MRWA • Ministerial presentation 	

Managing the Built and Natural Environment

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
3.3.1 Develop a local planning strategy	<ul style="list-style-type: none"> - Internal consultant - External consultant \$50,000 	<ul style="list-style-type: none"> • Town Planning Scheme No.3 reviewed • Local planning strategy developed 	
3.3.2 Produce new town planning scheme (No. 4)	<ul style="list-style-type: none"> - Internal consultant - External consultant \$25,000 in addition to planning strategy budget	<ul style="list-style-type: none"> • Town planning scheme No.4 gazetted 	
3.3.3 Review townscape plan	<ul style="list-style-type: none"> - Internal (support of townscape committee) - External (horticultural) \$1,000 	<ul style="list-style-type: none"> • Townscape plan updated • Policy developed for removal / replacement of street trees 	
3.3.4 Undertake "towards zero waste" planning for waste management	<ul style="list-style-type: none"> - Internal - External Consultant \$15,000 offset by grant 	<ul style="list-style-type: none"> • Planning opportunities with other Shires examined • Towards Zero waste plan developed • Action plan / funding priorities developed 	
3.3.5 Plan for future expansion of the industrial estate	<ul style="list-style-type: none"> - External surveying / engineering \$15,000 - Internal 	<ul style="list-style-type: none"> • Plans developed • Costs estimated • WAPC approval obtained • Grant application prepared 	

Managing the Built and Natural Environment

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
3.4.1 Develop environmental management plans for significant Shire managed reserves	<ul style="list-style-type: none"> - Internal (200 hrs) - Environmental Consultant \$5,000 	<ul style="list-style-type: none"> • Significant reserves (with highest preservation value) identified • Environmental management plans endorsed 	
3.4.2 Incorporate environmental aspects of land use planning within the local planning strategy and town planning scheme policies	<ul style="list-style-type: none"> - Internal - Planning consultant 	<ul style="list-style-type: none"> • Environmental, fire safety, and land management issues identified • Relevant policies included in the outputs of 3.3.1 and 3.3.2 	
3.4.3 Promote environmentally sensitive farming and land management practices	<ul style="list-style-type: none"> - Internal 	<ul style="list-style-type: none"> • Field days and newsletter promotion of best practice undertaken 	
3.4.4 Assist landowners pursue funding for natural resource management activities	<ul style="list-style-type: none"> - Internal 	<ul style="list-style-type: none"> • Grant opportunities identified and advertised • Assistance provided regarding grant process and applications 	

Community Support and Development

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
4.1.1 Develop a customer service charter to document Shire service levels and expected responses	- Internal	<ul style="list-style-type: none"> Customer service charter endorsed and advertised 	
4.1.2 Conduct a community satisfaction survey	- Internal (operating budget \$2,000)	<ul style="list-style-type: none"> Survey developed Cost/ benefit questions for assets or services also included Results analysed to enable appropriate and responsive services 	
4.2.1 Develop a coordinated marketing / promotion strategy for Kojonup	<ul style="list-style-type: none"> - Internal - Marketing / Promotion Consultant \$15,000 	<ul style="list-style-type: none"> Plan developed and endorsed Logo/ slogan reviewed 	
4.2.2 Preserve and promote our history and culture	<ul style="list-style-type: none"> - Internal (0.2FTE) - Support of Kojonup Historical Society 	<ul style="list-style-type: none"> Curatorial Support Officer (0.2 FTE) employed Asset management plans developed for buildings and sites (part of item 3.1) 	
4.2.3 Kojonup as a place to visit - Tourism	- Internal (Operational Budget)	<ul style="list-style-type: none"> Promotion activities undertaken Target increase in tourism value to local economy 	
4.2.4 Kojonup as a place to live - Community	- Internal (Operational Budget)	<ul style="list-style-type: none"> Promotion activities undertaken Target increase in population 	
4.2.5 Kojonup as a place to work - Business opportunities	- Internal (Operational Budget)	<ul style="list-style-type: none"> Promotion activities undertaken Target increase in number of businesses 	

Community Support and Development

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
4.3.1 Update the local recreation precinct strategy	<ul style="list-style-type: none"> - Internal (100 hrs) - Contract surveyor \$2,000 	<ul style="list-style-type: none"> • Previous plans reviewed • Survey completed • Scale precinct map produced 	
4.3.2 Progress plans for a co-located recreation facility	<ul style="list-style-type: none"> - Internal - Architect & Quantity Surveyor \$20,000 	<ul style="list-style-type: none"> • Sporting groups consulted • Master plan developed • Quantity surveyors estimates obtained 	
4.3.3 Determine options for swimming pool upgrade/ replacement	<ul style="list-style-type: none"> - External consultant/ engineer, architect (\$30,000) 	<ul style="list-style-type: none"> • Review completed of previous engineering reports • Assess current condition of pool 	
4.3.4 Pursue funding options for recreation infrastructure	<ul style="list-style-type: none"> - Capital Budget - Treasury loan 	<ul style="list-style-type: none"> • Provide capital budget allocation • Apply for CSRFF grant 	

Community Support and Development

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
4.4.1 Plan, fund and build a new medical centre			
a) Design the medical centre	<ul style="list-style-type: none"> - Internal (community consultation and coordination) - Architect \$15,000 	<ul style="list-style-type: none"> • Confirm site • Engage architect • Develop master plan 	
b) Pursue grant opportunities	<ul style="list-style-type: none"> - Internal (grant application 50 hrs) - Quantity surveyor \$2,000 	<ul style="list-style-type: none"> • Accurate costing received • Council commits to 50% capital budget • Grant application 	
c) Construct a new medical centre	<ul style="list-style-type: none"> - Builder - Shire Capital contribution up to \$400,000 	<ul style="list-style-type: none"> • Notified of grant approval • Tender process completed • Building completed 	

ACTIONS	RESOURCES	MEASURES/TARGETS	STATUS
4.4.2 Implement the disability access inclusion plan	<ul style="list-style-type: none"> - Internal (Committee support 50 hrs pa) - Operating budget 	<ul style="list-style-type: none"> • Form committee to guide implementation of the plan 	
4.4.3 Progress the strategies of the crime prevention plan	<ul style="list-style-type: none"> - Internal - Operating Budget 	<ul style="list-style-type: none"> • Develop action plan to implement crime prevention plan strategies • Acquit current grants 	
4.4.4 Pursue alternative management options for Springhaven aged care hostel	<ul style="list-style-type: none"> - Internal - External consultant (tender documentation \$10,000) 	<ul style="list-style-type: none"> • Tender for management options • Evaluate against community expectations • Consult on preferred option 	
4.5.1 Progress the formation of 'The Kodja Place' board of management	<ul style="list-style-type: none"> - Internal - External consultant 	<ul style="list-style-type: none"> • Business model communicated to stakeholders • Board selected 	
4.5.2 Develop a new business incentive policy	<ul style="list-style-type: none"> - Internal - Operating budget allocation \$5,000 	<ul style="list-style-type: none"> • Policy adopted • Incorporated within objective 4.2.4 	

The Council

Shire President



Jill Mathwin

Deputy Shire
President



Jane Trethowan



Ernie Graham



Rosie Hewson



Frank Pritchard



Greg Marsh



Will
Carrington-Jones



John Benn



Michael Baulch
Elected Oct 2007



Pat Bunny
Retired Oct 2007



Geoff Thorn
Retired Oct 2007

Councillor Terms (at 30 June 2008)

<i>Surname</i>	<i>Other names</i>	<i>Year term expires</i>	<i>Type of vacancy (Ordinary/ extraordinary/ other)</i>
Marsh	Greg	2009	Ordinary
Pritchard	Frank	2009	Ordinary
Carrington-Jones	Will	2009	Ordinary
Graham	Ernie	2009	Ordinary
Hewson	Rosie	2009	Extraordinary
Trethowan	Jane	2011	Ordinary
Baulch	Michael	2011	Ordinary
Mathwin	Jill	2011	Ordinary
Benn	John	2011	Ordinary
vacant		2011	Ordinary

Councillor terms will correspond with Local Government Elections, scheduled for October every second year.

Management

Chief Executive Officer:	Stephen Gash
Manager of Corporate Services:	Kim Dolzadelli
Manager of Works and Engineering Services:	Craig McVee
Manager of Community Development:	Cindy North (Resigned February 2008)
Manager of Springhaven	Lynne Costin
Manager of Building Services:	Jack Nunn
Environmental Health Officer	Allan Mortimer

Executive Responsibilities

<p>Chief Executive Officer</p> <p>Overall responsibility for the management of the Shire's operations</p> <p>Councillor Liaison</p> <p>Internal Audit</p> <p>Human Resources</p> <p>Contractor Liaison - Environmental Health Town Planning and Development</p>		<p>Governance</p> <p>Strategic Management</p> <p>Occupational Safety and Health</p>
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<p>Manager of Corporate Services</p> <p>Administration and Corporate Services</p> <p>Accounting services</p> <p>Financial management</p> <p>Information technology</p> <p>Rating</p>	<p>Manager of Works & Engineering Services</p> <p>Engineering services</p> <p>Parks and gardens</p> <p>Transport</p> <p>Fleet & Plant management</p>	<p>Manager of Community Development</p> <p>Community services</p> <p>Recreation and cultural services</p> <p>Welfare Services</p> <p>Landcare</p> <p>Sporting & Recreation</p> <p>Tourism</p>	<p>Manager of Building Services</p> <p>Building control</p> <p>Waste management</p> <p>Shire property maintenance</p> <p>Animal control</p>	<p>Manager of Springhaven</p> <p>Springhaven lodge</p> <p>Loton CI independent living units</p> <p>Aged care services</p>
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"A safe community to live, work, play and prosper"