

Shire Of Kojonup



ANNUAL REPORT & ANNUAL FINANCIAL REPORT

For Year Ending 30 June 2011

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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 last census	2,269
Area	2,937 km ²
Number of dwellings	805
Number of rate assessments	1,236
Length of sealed roads	344 km
Length of unsealed roads	905 km
Number of electors	1,418
Number of bushfire brigades	12
Number of sub-catchment groups	23

Front Cover

Apex Park.

President's Report

Once again, I have great pleasure presenting the Annual Report for the past year to you all.

The Council has completed another very full year, during which time we have met the challenges as they presented to us, and I feel progress has been made in many areas of governance and planning. It is again very pleasing to report that our financial position remains strong and has continued to improve.

At the end of June 2011, The Shire had \$1,951,535 in net current assets, long term debt of \$220,170 and healthy ratio's for financial and operational performance. As in the years previously, external Auditors have given pleasing feedback on the financial systems and performance.

As we have stated, the rate increase for 2010/11 was 4%, which was within the range of other Shires in the Great Southern region, and reflects our continued drive to achieve value for money for rate payers.

It is only in the last two years that Council has considered taking out long term loans again to improve facilities required by the community into the future, such as the Sporting Complex, and proposed Medical Centre. The Sporting Complex was commenced in 2011 and is being funded by \$247,500 from the Department of Sport and Recreation, \$660,000 from Royalties for Regions, and the balance from a Shire loan. The refurbishment approach is a good outcome for ratepayers to renew the facilities for less cost than new options, especially as its use will be expanded to host more community events and meetings in the future.

The Medical / Health Centre will be progressed in 2011/12. The scope of the project is yet to be decided but opportunities will be examined through the Southern Inland Health initiative to build on the Shires Royalties for Regions commitment and loan funds totalling \$800,000.

Progress continues to be made on the road maintenance and renewal programs, including bitumen resealing, gravel re-sheeting. The larger renewal program is offset by less spending on the tree pruning, due to the improved cost effectiveness of the new mulching head attachment for the excavator.

The Council has continued to support community groups, through the community grant process, and in 2011/12 will be continuing to develop its town planning, through review of the Town Planning Scheme, and projects such as the Great Southern Town Site Enhancement Program, coordinated through the Great Southern Development Commission.

So much has happened this year. Some of these events and awards are as follows:

- 10 July 2010, \$100,000 funding announced for the Tourist Railway to extend the line to the Farrar Reserve
- 6 August 2010, Kojonup District Book launch
- 10 August 2010, Barry Walsh made Fellow of the Royal College of Dental Surgeons
- 23 September 2010, His Excellency the Governor of WA, Dr Ken Michael visited the Kodja Place
- 8 October 2010, Official opening of the new Co-op building
- 21 October 2010, Terry Taylor awarded life membership of Kojonup Pastoral and Agricultural Society
- 12 November 2010, Southern Dirt launched by the Hon Terry Redman
- December 2010, advice received that the Kojonup Senior School would remain open
- 15 January 2011, US Consul General, Aleisha Woodward visited Kojonup
- 27 March 2011, St Mary's Anglican Church celebrated 100 years of faithful worship in Kojonup
- 9 April 2011, Cathy Ivey promoted to the order of St John, for exceptional service, by His Excellency Dr Ken Michael AC Governor of WA

- 24 June 2011, Apex Park upgrade opened by Hon Terry Waldron, MLA Minister for Sport and Recreation

This is my final report as your Shire President, but I leave the position knowing that my team of Councillors and Staff have worked through, and overcome, an inherited debt of \$1.25 Million to now be in a strong financial position, as noted earlier in my report. The Shire can now move on with projects which enrich the lifestyle of the community. I wish the Council well with their endeavours and thank them, as well as staff for their hard work and wonderful support.

Jill Mathwin
Shire President
(September 2011)



Pictured at the opening of the Apex Park improvements (left to right)
Mr Simon Zacher, President of the Apex Club of Kojonup
Cr Jill Mathwin, Shire President
Hon Terry Waldron MLA, Minister for Sport and Recreation
Mr Stephen Gash, CEO Shire of Kojonup

CEO's Report

(Incorporating the Finance Report)

This report provides a summary of key operations, activities and events for the 2010/11 year. Further information on specific operational areas is available upon request. A summary of the CEO report and specifically the financial indicators will be presented to the Annual Meeting of Electors, where the public has further opportunity to ask questions.

Plan for the Future

The "Plan for the Future" was adopted in October 2011 for the five year period 2011 to 2015. This plan is required under the Local Government Act amendment in 2005 and guided the operations and expenditure in 2010/11.

It is a requirement to compare the next year's budget against the "Plan for the Future". Please note that this has been done against the plan adopted in October 2011, however, it maintains the key strategic objectives from the previous plan, being:

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

The Plan for the Future will be reviewed and adapted within the Integrated Planning framework, required by the Department of Local Government in 2011/12.

Staff Movements

The Shire thanks the following staff, who left in the 2010/11 year, for their contribution.

Office: Gemma Boys (Customer Service Officer), Craig Baru (Natural Resource & Sustainability Manager) & Queenie Takurua (Cleaning Services)

Springhaven: Elaine Venn, Sharon Pearce

Depot: Harry Green (Gardening Crew)

The Shire also welcomed in 2010/11:

Office: Alicia Bogar (Customer Service Officer), Brodie Hueppauff (Finance & Administration Officer), Paul Retallack (Senior Ranger)

Springhaven: Karen Evans.

Financial Report

Council received positive feedback from the community on its use of graphs at its previous electors meetings to demonstrate trends in the financial performance. The financial report has continued this simplified approach by 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.

The format below 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.

Table 1 Adjusted Income Statement Analysis

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Official recorded results	(546,705)	(522,045)	155,806	(1,700,373)	(1,125,490)	1,122,890	1,632,659	1,565,111
Deduct: Non Operating Revenue	(1,133,897)	(764,781)	(1,162,162)	(648,103)	(961,796)	(1,556,661)	(2,106,536)	(1,905,775)
Deduct: Operating Grants, not spent - Restricted for use in following year	0	(9,150)	(42,373)	(56,601)	(61,556)	(15,000)	(13,000)	(50,000)
Add Back: Depreciation	+2,151,066	+2,202,618	+2,162,683	+3,501,818	+3,512,196	+1,936,180	+1,801,184	+1,833,036
Deduct/Adjust-Net Profit/Loss on Asset sales	(38,796)	(21,551)	(56,615)	(1,091)	+26,790	+219,866	+62,742	(3,065)
TOTAL-AVAILABLE FOR CAPITAL	\$ 431,668	\$ 885,103	\$1,057,339	\$1,095,650	\$1,390,144	\$1,707,275	1,377,049	1,439,307
LESS: Loan Principal Repayments	(255,876)	(426,295)	(458,453)	(441,593)	(400,398)	(352,338)	(200,490)	(46,031)
NET TOTAL-Council Funds available for Works, transfer to reserves or contribution towards grants.	\$175,792	\$458,808	\$598,886	\$654,057	\$989,746	\$1,354,937 **	\$1,176,559 ***	\$1,393,276 ***

** **Note 1:** An advanced payment in the amount of \$269,894, being Financial Assistance Grants (FAGs), was received at the end of the 2008/09 financial year. This income would normally have been received in the 2009/10 financial year. The grant amounts by nature are not restricted funds and hence shown in the comparison table above.

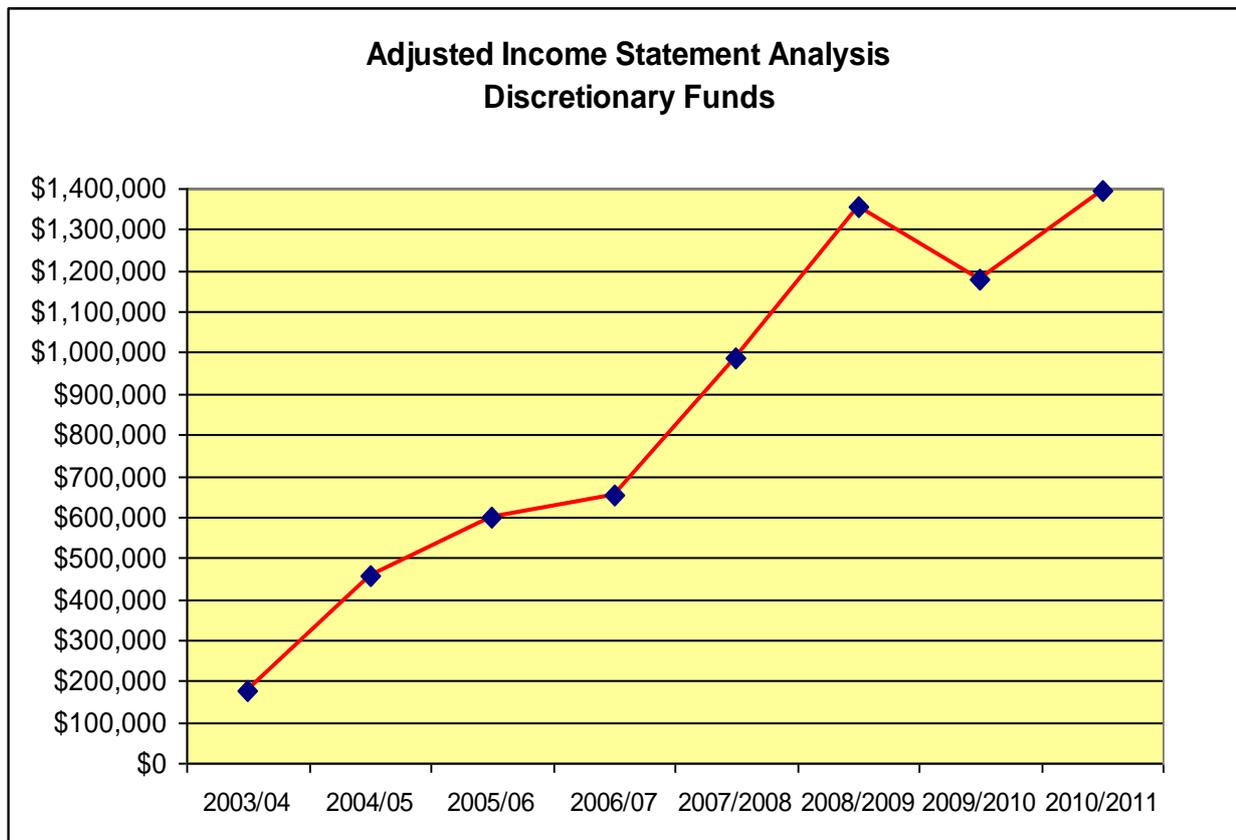
Taking this advanced payment into consideration the “NET TOTAL” for 2008/09 of \$1,354,937 should be adjusted back to **\$1,085,043**.

*** **Note 2:** Advanced payments being Financial Assistance Grants, were received at the end of the 2009/10 and 2010/11 financial years. This income would normally have been received in the 2010/11 and 2011/12 financial year respectively. The grant amounts by nature are not restricted funds and hence shown in the comparison table above.

No adjustment is required to the “NET TOTAL” for 2009/10 of \$1,176,559 or for 2010/11 of \$1,393,276, as this still only represents four (4) quarterly FAG’s payments, compared to the five (5) quarterly payments in 2008/09. However, the greatest impact will be in future years when the advance payment is not made at the end of the financial year and therefore only three (3) quarterly payments are received.

The situation above makes it difficult to compare between years, and also compare actual to budget, as we now only budget for three (3) FAG’s payments per year and wait for announcement. If the fourth comes then the variation to budget is over 10%.

The graph of the trend in discretionary funds that 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.



The target discretionary fund amount is \$800,000, with larger amounts utilised in years when there is a larger capital works program.

Cash Position

Council's cash flow statement documents a decrease in cash held over the year of \$444,440. Council's overdraft facility was maintained at \$200,000 during the 2010/11 financial year and was not utilised.

Reserves

The total value of reserves at the end of 2010/11 was \$2,035,693, compared to \$2,157,595 in 2009/10. These reserves are fully cash backed.

Details of reserve balances and transfers are shown in note 11 to the financial statements. \$664,019 or approximately 32.6% of the reserves are statutory bond obligations for Springhaven residents. This can be compared to 2009/10 when bond obligations were \$892,667 or approximately 41.3% of total reserves.

Whilst there was a slight reduction in the total value of reserves this equates to an increase in the balance of money accrued for the future renewal of assets or specific capital projects in the amount of \$106,746.

Loan Borrowings

No new loan borrowings were taken up in the 2010/11 year.

Rates

For the 2010/11 year Council increased its rates by 4%. It is accepted within the local government industry that rates normally need to increase at a level above that of inflation, as CPI increases do not relate to a Council's cost increases, and are generally not adequate to cover operational cost increases. Furthermore, rating increases only at the CPI level attempt to only maintain operations and are normally not sufficient to help fund the replacement of assets.

The Shire of Kojonup did not require rates to be increased at a level significantly above inflation for the 2010/11 year, as recurrent operational savings continue to be made in the strive for efficiency. This will be reviewed annually.

The rating details for the 2010/11 year are included in note 22 of the Annual Financial Report.

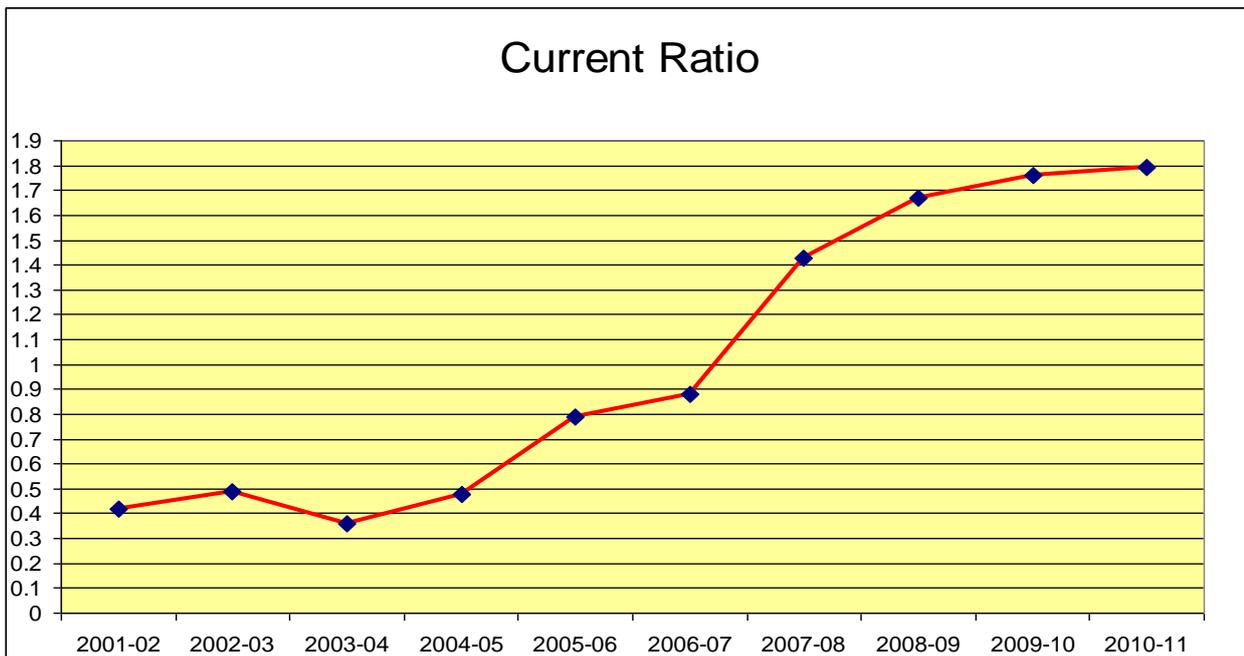
Financial Ratios

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

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



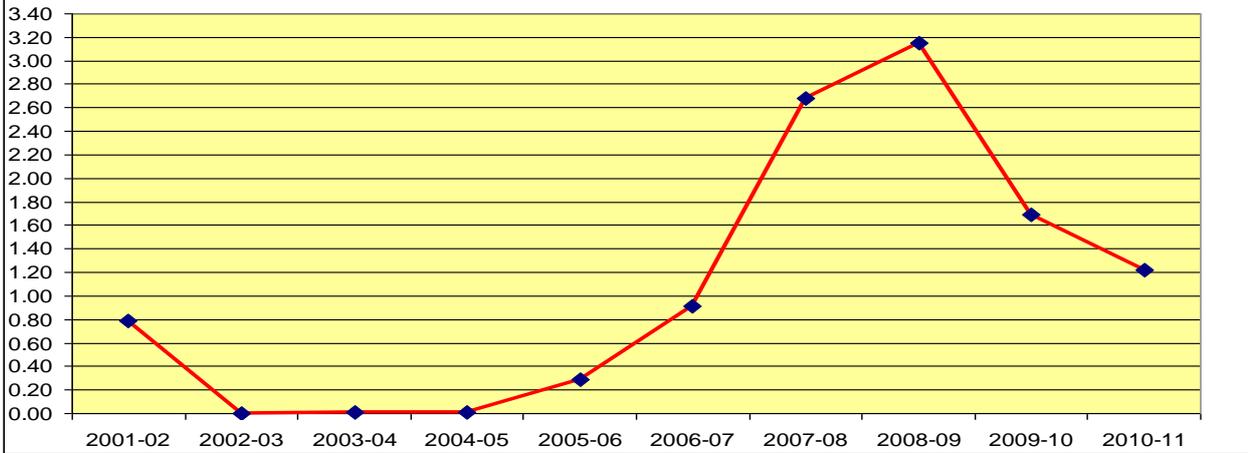
Untied Cash to Creditors Ratio

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

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

Untied Cash to Trade Creditors Ratio



The apparent decline from 2008/09 reflects a spike in 2008/09 due to the fifth FAG’s payment being treated as untied cash, rather than a significant decline. However, all trends are monitored.

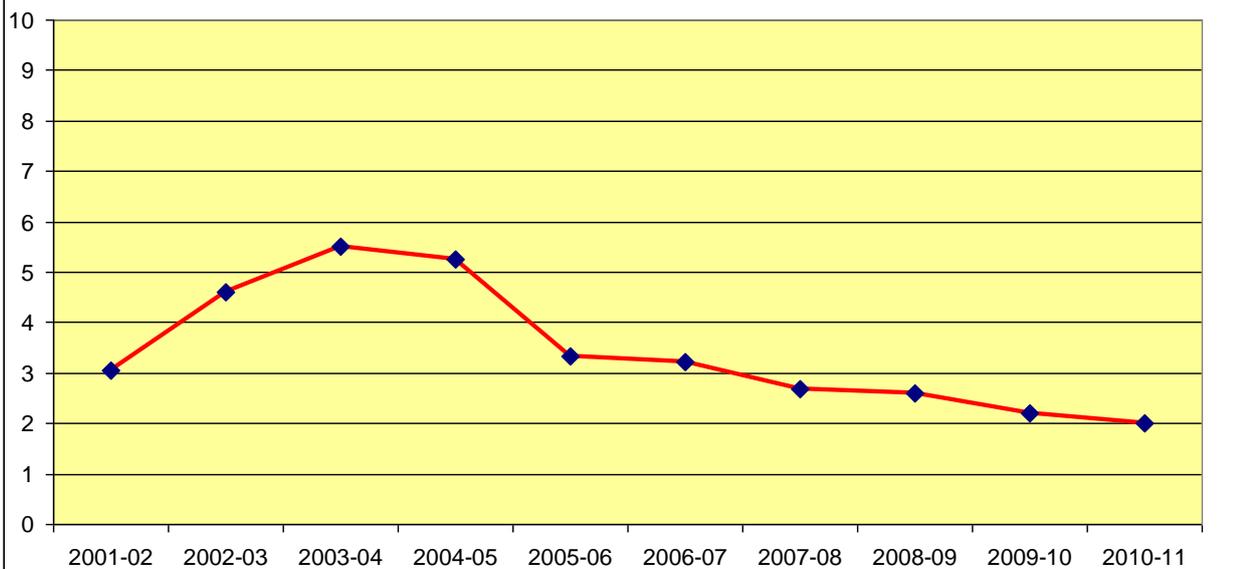
Debt Ratio

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 Ratio (%)

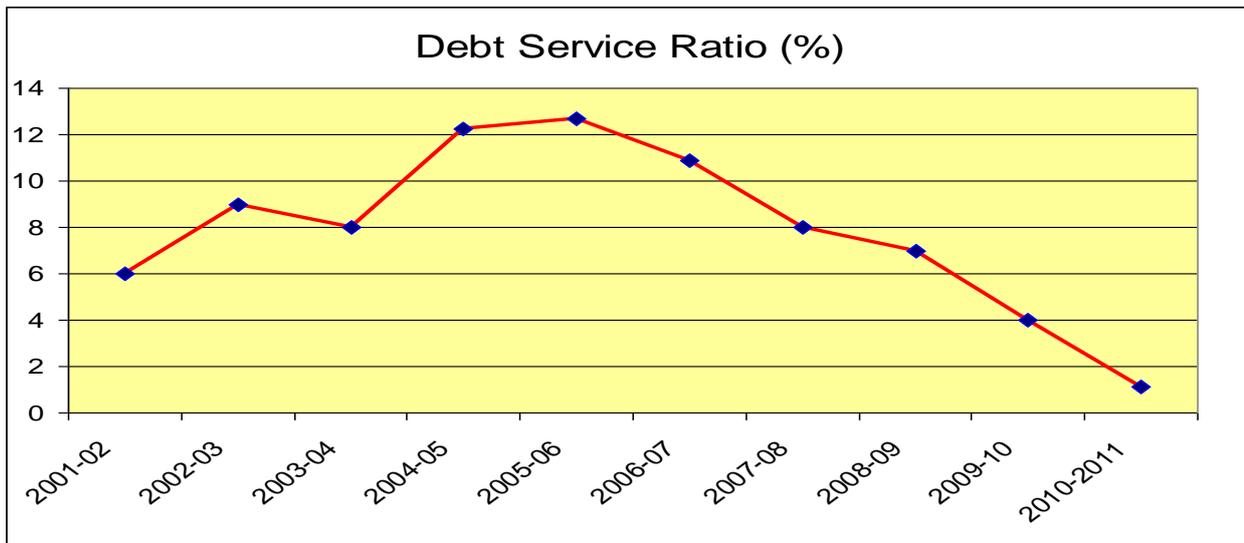


Debt Service Ratio

This ratio indicates the Council's ability to service debt. Council's objective is to maintain this below 10%. This figure is also the benchmark for borrowing from WA Treasury Corp, below which specific business plans are not required due to the limited risk.

Calculated by

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

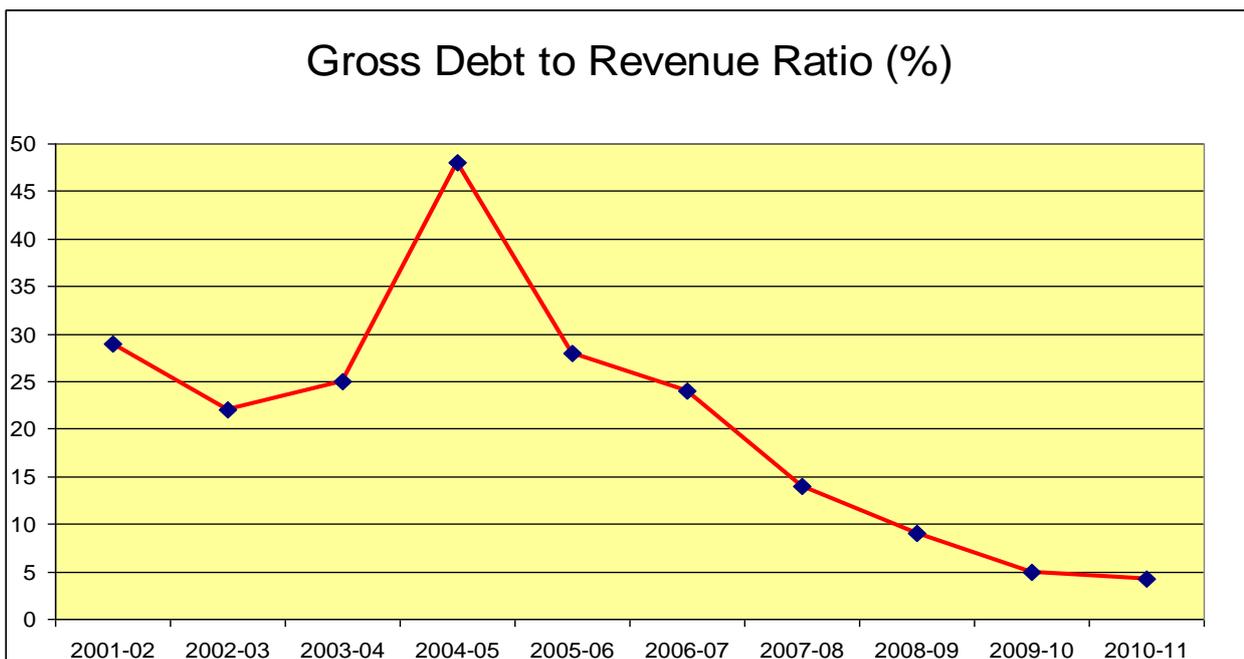


Gross Debt to Revenue Ratio

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 at or below 20% is desirable.

Calculated by

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



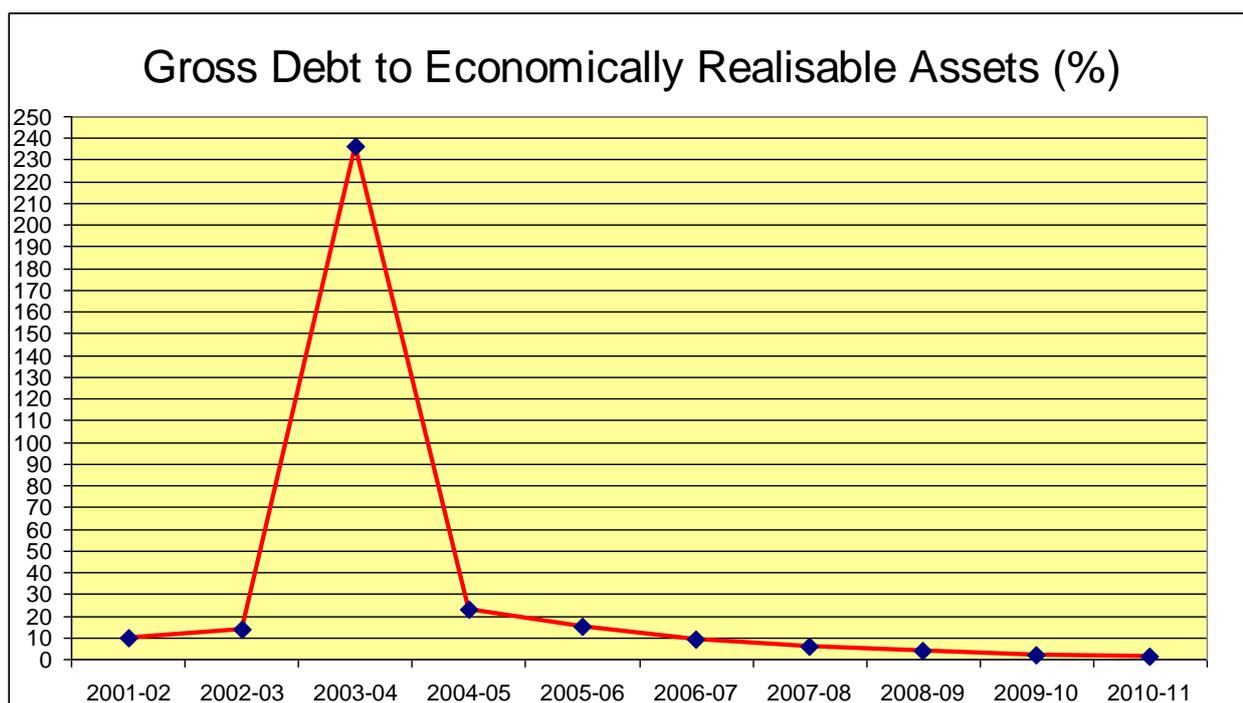
Gross Debt to Economically Realisable Assets Ratio

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% (0.3 in the graph), 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 required for liquidity to trade out of the financial situation.

Calculated by

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



Rate Coverage Ratio

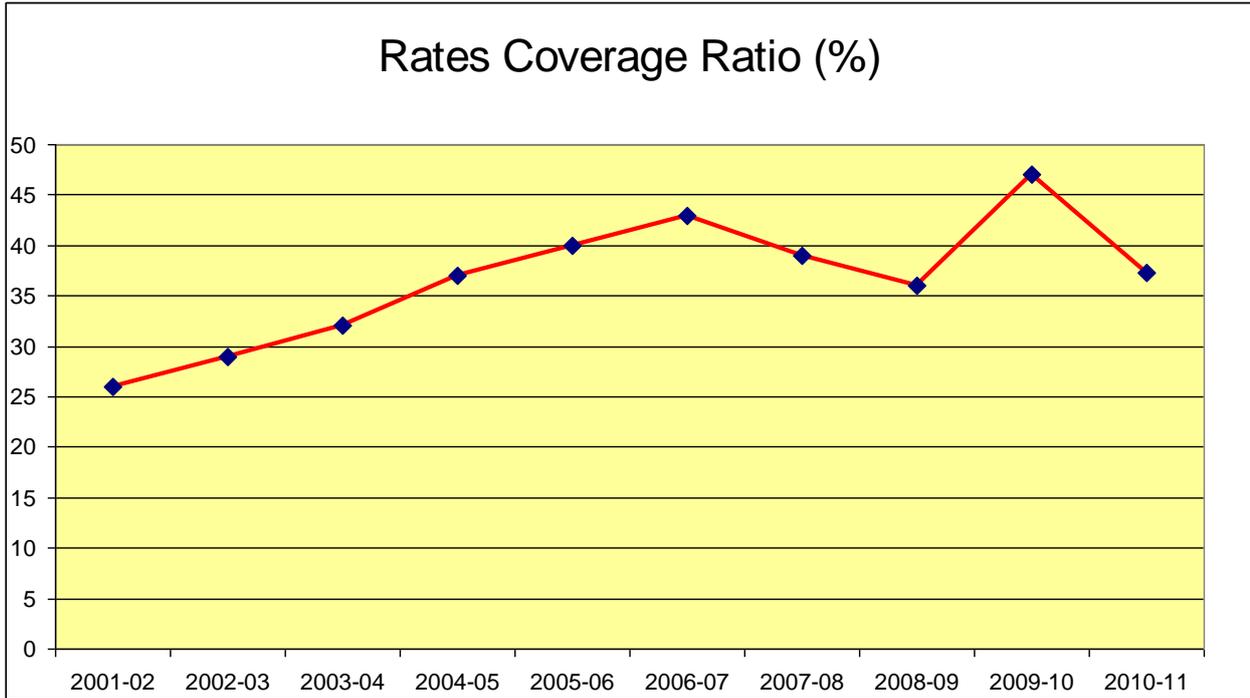
This ratio measures the use of rates to fund operations. Councils with a higher ratio normally have greater flexibility and budget control to respond to unforeseen events. Lower ratios often indicate reliance upon government and other grant funding that may not be available or sustainable in the long term. A ratio of 40% is used as one of sustainability indicators by the Department of Local Government.

Calculated by

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

The ratio below was reduced in 2008/09 by the Federal Government decision to bring forward a quarterly payment from 2009/10 that is recorded as operating revenue.

It is also worth noting that the Shire of Kojonup operates an accredited aged care facility which is supported by Commonwealth grants and subsidies. Given the revenue from the Commonwealth subsidies and grants is \$856,557, this has the ability to distort the rate coverage ratio when comparing Shires who do not operate aged care facilities. If the aged care revenue was discounted the rate coverage ratio would be 41.7%.

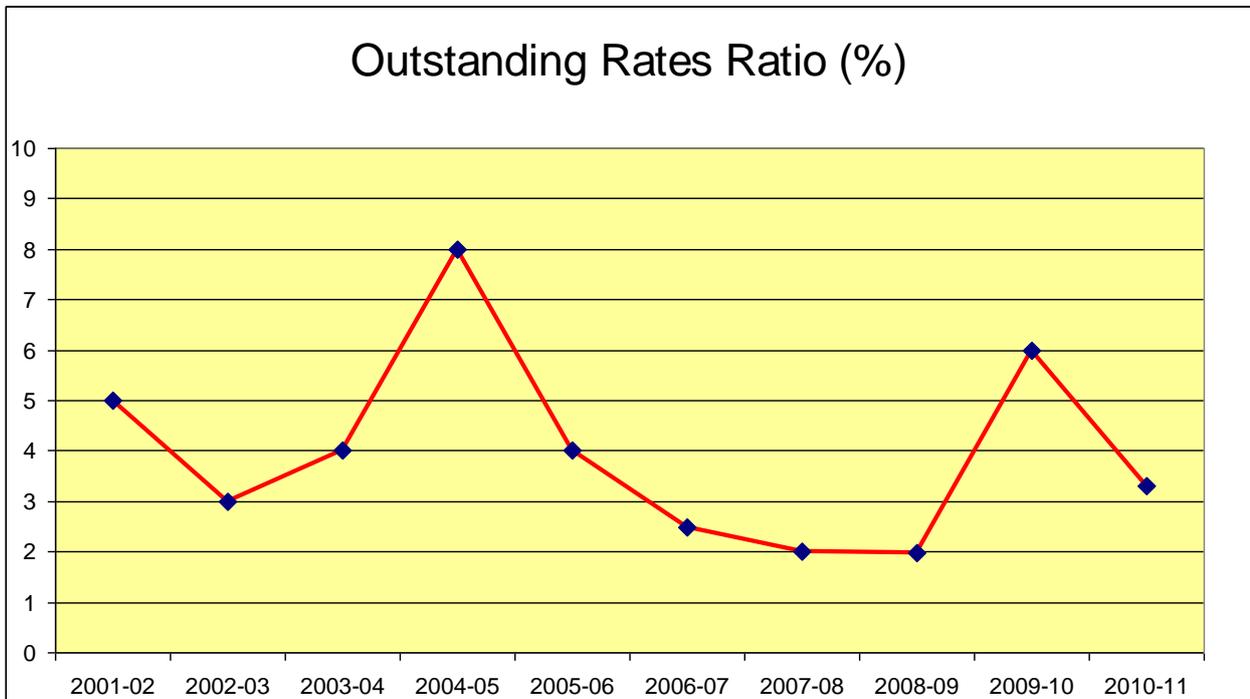


Outstanding Rates Ratio

This ratio indicates the effectiveness of Council's rate collection system. The aim is the lowest percentage of rates outstanding, and Council has set a target of less than 3%.

Calculated by

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



The increase in 2009/10 was due to the non payment of rates by timber companies that were in receivership, there was no risk of the money not being received and indeed payment was received in the 2010/2011 year.

Summary

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 finance for capital works, and the use of debt.

Capital Works and Maintenance

Capital works were undertaken in 2010/11 on portions of the following roads:

- Kojonup Frankland Rd- Widening (Ongoing)
- Kojonup Moodiarrup Rd - Widening (Ongoing)
- Broomehill Kojonup Rd - Widening (Ongoing)
- Reseal - Shamrock Road
- Gravel Re-sheeting Program
- Bridges
- Seal Tambellup West Road/Albany Hwy
- Cheery Tree Pool Road Reseal
- Recontruction Jingalup Road
- Riley Creek Road Widening Including Culvert
- Footpath and Kerb Capital Improvement Program
- Drainage Renewal - Tone Road
- Reseal/Crackseal - Boscabel Road

Road Maintenance carried out in 2010/11 included:

- Road grading \$380,577
- Tree pruning \$74,301
- Road signage and guide post replacement \$54,935
- Bitumen repairs \$65,538
- Drainage maintenance \$101,184
- Town site - Verge Mtce \$52,376
- Fallen tree / limb removal from roads \$26,177
- Town site Trees - Pruning \$8,020
- Roadside Spraying \$12,865
- Town site Trees - Mtce \$16,367
- Town Streets - Drainage Mtce \$9,248

Plant Replacement

Net value of the plant replacement program in 2010/11 was \$713,351.

The main items of plant acquired were:

- Cat 320DLQ Hydraulic Excavator
- GCM YL25C Multipac Multi Tyred Roller
- Tree Pruning Attachment - Super Mulcher
- New Holland TD60D FWA Tractor
- Alltrak Machinery Rockbreaker
- Isuzu Fire Truck -Muradup Brigade (funded by the ESL)

Land and Building Capital Works and Major Maintenance

The following items were completed in 2010/11

- Sport Complex Refurbishment/Upgrade \$679,237
- Apex Park \$115,993
- Recycling Station \$58,922
- Hall Renewal Kitchen & Heating \$41,605
- Housing \$16,461
- Kodja Place Renewal \$15,457

- Perimeter Fencing Upgrades \$12,520
- Springhaven Renewal \$12,211
- Swimming Pool \$10,469

The following capital works had Royalties for Regions contributions highlighted in colour. The Shire of Kojonup acknowledges and thanks the State Government for their support through the Country Local Government Fund, under the Royalties for Regions Program, which has supported the renewal and capital works on important community infrastructure.



Project Description	Funding Source			
	Council	CLGF	Other	Total
Recreation Complex Refurbishment Stage 1	37,451	394,286	247,500 (CSRFF)	679,237
	37,451	394,286	247,500	679,237

The amounts in the table represent 2010/11 year only and not the full project cost if staged over multiple years.

Health, Building and Planning

Public Health

Hygiene assessments and registration of food premises required under the new Food Act 2008, and sampling of local food manufacturers was carried out by Council's Environmental Health Officer (EHO). Twenty Four (24) assessments were undertaken in 2010/11. The EHO also followed up 40 Food Recall notices received from the Department of Health Food Section.

Monthly routine samples of water from Council's public swimming pool and their wastewater reuse scheme were submitted for testing, and Four septic tank inspections were carried out.

Recycling

The recycling service has been contracted out to Warren Blackwood Waste. The implementation of Kerb side recycling bins has seen a significant reduction in the volume of waste to the landfill.

Building Approvals

The Shire of Kojonup Building Surveying service is now provided by the Shire of Plantagenet under the partnership with the Southern Link VROC, to ensure that all statutory obligations are met.

Planning Approvals

The Shire of Kojonup provided the following planning approvals during 2010/11:

Subdivision / Amalgamation Town	3
Residential Use	2
Subdivision Rural	3
Oversize Shed	5
Mobile Phone Tower	1
Town Planning Scheme Amendment	1

Ranger Services

The following ranger activity was supported in 2010/11:

Impounded Dogs	32
Dogs Destroyed	3
Dogs Re homed	6
Dog Attacks investigated	5
Dangerous Dog inspections	3
Respond to stock on roads	8
Assist RSPCA	5
Dog off lead warnings in Apex Park	10
General infringements	4

Community Development and Support

Springhaven

Springhaven maintained accreditation, with the Aged Care Standards and Accreditation Agency, and had a spot inspection in 2010/11, with improvement in resourcing of quality improvement. Staff take great pride in the quality of service they provide to residents, resident's families and the broader Kojonup community.

Strong links continued to be maintained with the community through the 'Friends of Springhaven' and various charitable groups and volunteers who have given time and resources to assist the Springhaven residents. The community awareness of this support and activities has continued to grow through the regular updates in the Kojonup News.

Springhaven's financial performance has improved with a net operating cash deficit of \$158,046, compared with \$255,027 in 2009/10 and \$284,176 in 2008/09. The improvement has been thanks to the work of Lynne Costin and her staff, and their focus on the Commonwealth funding instruments.

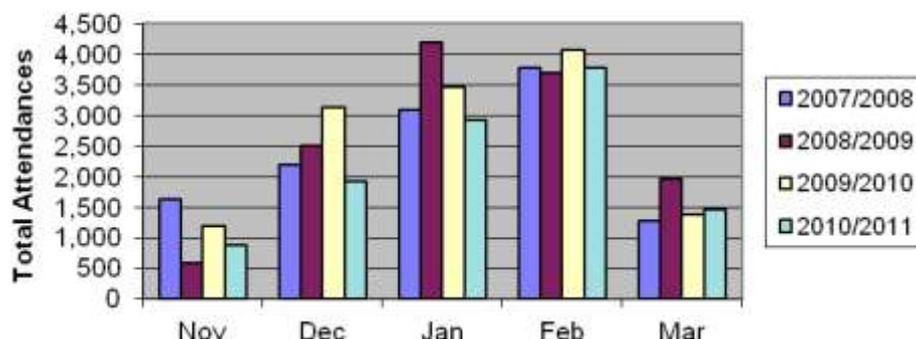
Sporting Complex

Stage 1 of the Sporting Complex refurbishment commenced in 2009/10, with \$251,042 of the Country Local Government Fund being expended from the Shire's 2008/09 allocation. The total project will be approximately \$1.2million, with a further \$406,545 allocated from the 2010/11 Country Local Government Fund and \$247,500 from the Department of Sport and Recreation - Community Sport and Recreation Facilities Fund. The balance will be met by a loan taken by the Shire of Kojonup in 2011/12.

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. The attendance trends over the last few years are shown below.

2010/2011 Kojonup Swimming Pool
Monthly Attendances



Community Grants

Community grants have been maintained at approximately the same level since 2008/09. These support the operations of groups such as the Historical Society and minor capital upgrades for clubs and organisations.

Library

The library processed 10,179 loans for the financial year and 10,384 renewals in 2010/11, which equates to a 2% decrease in activity from the previous year. The Library has continued to be a focal point for our community to gain information, community development programs and services throughout 2010/11.

Tourism and the Kodja Place

The Kodja Place continues to host significant community events and educational forums, with visits from schools around the region.

The Shire of Kojonup would like to thank Rosemary Cussons for her efforts in the role as Kodja Place Manager and in particular her work in broadening the appeal of the facility as a community asset, rather than primarily a tourist focus. On 18 May 2011 the Kodja Place hosted a function to celebrate International Museums Day, which attracted supporters from across WA.

The Shire of Kojonup would like to acknowledge and thank the community volunteers who support the precinct, especially with maintenance of the rose maze. On 21 June 2011 a volunteer's breakfast was supported with a broadcast by ABC local radio from the rose maze.

Expenditure on tourism in 2010/11 was \$68,990 in direct funding of the Kojonup Tourist Association to run the visitors centre at the Kodja Place. The total net cash operating expenditure for the Kodja Place precinct (including the visitors centre) was \$225,473 for 2010/11 compared with \$217,648 for 2009/10.

The Shire has affirmed its support for the Hidden Treasures initiative to regional tourism and assisted with funding and staff administration support.

Appreciation

In conclusion I would like to thank all staff for their efforts made during 2010/11, and especially my management team for their support and their strong leadership of their teams to embrace 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 2010/11 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 2010/11, operated by the Shire of Kojonup 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 2010/11. Council resolved to undertake a review of all existing Local laws, this process commenced in May 2011.

Disability Services Plan (DSP)

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 Council's main achievements in the five key identified outcome areas (Disability Services Act, 1993) in 2010/11 are as follows:

Outcome 1. Improved access to services.

- Refurbishment and upgrade of seating at regular points around town.
- Planning commenced for improvement to footpath crossovers across whole of town

Outcome 2. Improved access to buildings and facilities.

- Improved access to the Sporting Complex upstairs incorporated into design.
- Construction of an access ramp at the Kodja Place.

Outcome 3. Improved access to information.

- 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.

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.

A status report on the DAIP implementation plan is outlined below. This only reports on tasks nominated to be completed within the reporting period, or held over from previous years.

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.	Re-advertised twice for community representatives in 2008/09 without generating any interest. This will now be purely management driven and embedded in operations, with specific consultation on each project.
1.4	Become a partner in the ACROD Companion Card Scheme and waive admission fees for carers of cardholders.	No longer required. The Shire has limited facilities that require entrance fees that are directly managed.
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
2.10	Continue to ensure that all new road and path works, including programmed maintenance and modification work, is carried out in accordance with Access Standards.	Ongoing
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.	Have encountered difficulties applying to some reserves with Aboriginal Heritage significance, where construction work is not appropriate. Alternative access being considered.
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
4.6	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.	Advertised twice. No interest from the community. Will now be a management / operational issue.
6.2	Aim to have aboriginal and youth representation on the advisory group.	See above

Kojonup Disability Services Committee

The Shire of Kojonup advertised for nominations from community members for the Kojonup Disability Services Committee for 2 consecutive years, with no nominations being received. 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.

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 reviewed and forwarded to the Commission in March 2010 and its Amended Record Keeping plan was approved by the State Records Commission on 7th April 2010. Records' training was conducted in association with the implementation of the new records management system and structure.

Freedom of Information

Council's Freedom of Information Statement was reviewed in September 2010. *During the 2010/11 year, the Shire of Kojonup received no 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 2010/11 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 2010/11 and the amount includes cash in lieu of a vehicle, and was in the band 150,000 to 159,999.*

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 November 2010 the Shire of Kojonup formally adopted a 5 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.

2010/11 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, and this be included in the annual report. The Shire of Kojonup 'Plan for the Future', adopted in November 2010, has been attached with annotation below to outline the progress towards delivering the 2010/11 planned activities within the budget.

Status:

- ✓ Planned activities / project fully funded and to be completed in 2010/11 budget period
- Ongoing activity / project with 2010/11 component funded in budget
- ✗ Activity / project planned for completion in 2010/11 but not included in budget
- ✂ Activity / project planned for completion in 2010/11 but only partially funded or delayed
- Ongoing activity / project with 2010/11 not funded in budget
- Ongoing activity / project with 2010/11 component not fully funded in budget
- Activity / project not planned to commence in 2010/11 and not included in budget
- Activity / project not planned in 2010/11 but some activity brought forward into budget

Any variation will be noted in red writing against the action.

1. Ensuring Governance and Capability

- 1.1 Maintain Robust Systems and Controls
 - 1.1.1 Ensure statutory compliance ●
 - 1.1.2 Implement organisation wide risk management ●
 - 1.1.3 Review and strengthen local laws ●
 - 1.1.4 Develop an annual community scorecard/ report ✓
- 1.2 Develop and Maintain Councillors Skills
 - 1.2.1 Ensure training, development, and networking opportunities are available to Councillors ●
 - 1.2.2 Improve Councillor induction and mentoring opportunities ●
 - 1.2.3 Support Councillors in the role of community leaders and asset custodians ●
- 1.3 Ensure Organisation Capability is Maintained
 - 1.3.1 Ensure adequate staff skills mix is maintained in accordance with annual human resource plans ●
 - 1.3.2 Align key result areas across whole organisation to the operational plans ●
 - 1.3.3 Ensure a safe working environment ●
 - 1.3.4 Develop the skills of our people ●
- 1.4 Support Regional Collaboration and Resource Sharing
 - 1.4.1 Participate as an active partner in the Southern Link VROC ●
 - 1.4.2 Commit appropriate staff and resources to support regional planning, initiatives, and services ●

2. Financial Planning and Viability

- 2.1 Maintain Appropriate Rating Efficiency for Required Service Levels
 - 2.1.1 Define core / continuing services for future planning ●
 - 2.1.2 Define levels of service for assets and infrastructure ●
 - 2.1.3 Ensure appropriate ratio of rate to total revenue is maintained ●
- 2.2 Develop an Integrated Planning Framework
 - 2.2.1 Incorporate strategic, operational, and asset management plans into a long term financial plan ✓
 - 2.2.2 Develop financial models for scenario planning and sensitivity analysis ✓
 - 2.2.3 Ensure whole of life costing is considered on all major capital decisions ●
 - 2.2.4 Align with regional plans and strategies ●
- 2.3 Undertake Relevant Benchmarking
 - 2.3.1 Ensure systems and processes align with industry best practice ●
 - 2.3.2 Assess financial performance and sustainability against relevant industry and statutory benchmarks ●
- 2.4 Pursue Cost Reduction Strategies
 - 2.4.1 Examine regional resource sharing opportunities ●
 - 2.4.2 Pursue cost efficiencies from operations ●

3. Managing the Built and Natural Environment

- 3.1 Progress Asset Management Integration within Organisation
 - 3.1.1 Maintain an effective asset management policy ●
 - 3.1.2 Regularly review condition, utilisation and service level expectations for all assets ●
 - 3.1.3 Maintain asset management plans for defined categories of assets ●
 - 3.1.4 Develop renewal plans for Shire buildings that prioritise co-location and rationalisation ●
- 3.2 Improve Road Safety
 - 3.2.1 Maintain road assets at the required level ●
 - 3.2.2 Prioritise widening, resurfacing, and realignment improvements based on risk ●
 - 3.2.3 Support appropriate controls and planning for heavy haulage vehicles ●
 - 3.2.4 Upgrade bridge infrastructure to the required levels of service ●
 - 3.2.5 Expand the footpath network to support pedestrian safety ●
- 3.3 Plan for Urban Development
 - 3.3.1 Produce new town planning scheme (No. 4) ✓
 - 3.3.2 Review the townscape plan and 'main street' development ●
 - 3.3.3 Review town drainage, public open space and parking ○
 - 3.3.4 Support the creation of additional residential lots ○
 - 3.3.5 Expand the industrial estate as required ○
 - 3.3.6 Undertake strategic waste planning ✓
- 3.4 Support Management of the Natural Environment
 - 3.4.1 Develop environmental management plans for significant Shire reserves ●
 - 3.4.2 Assist landowners pursue funding for natural resource management activities ●

4. Community Support and Development

- 4.1 Provide Responsive Services to the Community
 - 4.1.1 Ensure a high level of customer service and community support ●
 - 4.1.2 Improve disability access to infrastructure and services ●
 - 4.1.3 Conduct biannual community satisfaction surveys ●
- 4.2 Maintain Community Safety
 - 4.2.1 Maintain a community driven response to bushfire risk management ●
 - 4.2.2 Support appropriate initiatives to improve the safety and reduce crime ●
- 4.3 Promote Kojonup and Preserve our Heritage
 - 4.3.1 Promote Kojonup as a place to visit - Tourism ●
 - 4.3.2 Promote Kojonup as a place to live - Community ●
 - 4.3.3 Kojonup as a place to work - Business opportunities ●
 - 4.3.4 Preserve and promote our history and culture ●
- 4.4 Support Community Health and Well Being
 - 4.4.1 Plan, fund and build a new medical centre ●
 - 4.4.2 Plan and support the availability of age appropriate accommodation options ○
 - 4.4.3 Maintain appropriate recreation facilities and active reserves ●

The Council

Shire President



Jill Mathwin

Deputy Shire
President



Jane Trethowan



Rosie Hewson



Frank Pritchard



Greg Marsh



John Benn



Michael Baulch



Ian Pedler

Councillor Terms (at 30 June 2011)

<i>Surname</i>	<i>Other names</i>	<i>Year term expires</i>	<i>Type of vacancy (Ordinary/ extraordinary/ other)</i>
Mathwin	Jill	2011	Ordinary
Trethowan	Jane	2011	Ordinary
Baulch	Michael	2011	Ordinary
Benn	John	2011	Ordinary
Pedler	Ian	2011	Extraordinary
Hewson	Rosie	2013	Ordinary
Marsh	Greg	2013	Ordinary
Pritchard	Frank	2013	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 Regulatory & Community Services	Mort Wignall
Manager of Springhaven	Lynne Costin

Executive Responsibilities

Chief Executive Officer

Overall responsibility for the management of the Shire's operations

Councillor Liaison

Strategic Management

Development Assessment Unit

Community & Economic Development, and Environmental Management

Governance

Asset Management

Internal Audit

Human Resources

Manager of Corporate Services

Administration and Corporate Services

Accounting services

Financial management

Information technology

Rating

Manager of Works & Engineering Services

Engineering services

Parks and gardens

Transport

Fleet & Plant management

Manager of Regulatory & Community Services

Environmental Health

Waste Management

Ranger services

Bushfire Support

OH&S

Manager of Springhaven

Springhaven lodge

Loton CI independent living units

Aged care services

