



Shire of Jerramungup Annual Report

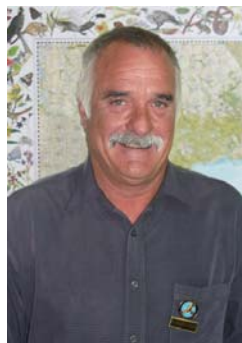


2009 - 2010

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COUNCILLORS



Councillor Bruce Trevaskis
Councillor Trevor Barrett
Councillor Joanne Iffla

Councillor Bill Bailey
Councillor Barry Atkin
Councillor Corinne Hobbs

Councillor Robert Lester

PRESIDENT'S REPORT

The Shire of Jerramungup has come a long way in during 2009-2010 and I am sure residents are seeing the results of our strategic projects being delivered and progressed. In late 2008 the Council developed an ambitious new Strategic Plan which set the direction for a five year period. This plan was set around 3 key focus areas being:

Ongoing Social, Economic and Financial
Viability

Service Delivery and the Environment

Building and Road Infrastructure

Since the adoption of the Strategic Plan the Shire of Jerramungup has made significant progress in all three key focus areas despite increasing distractions and compliance burdens from other levels of Government and continues to put resources in targeted areas to deliver tangible results to the community.

This financial year saw the delivery of the first stage of sealing Devils Creek Road, design and planning for the Jerramungup Townsite Revitalisation Project, significant re-sheeting of Swamp Road, construction of three new houses in Jerramungup for the police and our doctor and the restructuring of our works crew which commences a resource sharing relationship with the Shire of Gnowangerup to improve efficiency in our workforce. The planning for the Bremer Bay Town Centre has also progressed and I am happy to announce that Landcorp has now entered the project and will deliver stage 1 which includes

PRESIDENT'S REPORT

both commercial and civic lots fronting Borden Bremer Bay Road.

Volunteerism continues to provide a foundation of success for our community and I would like to express my appreciation to all those who give up their time and support their local community emergency services, sporting, care services and environmental groups. Volunteering is a way to socialise and connect with others, learn new skills, make new friends and give something back to the community. There are many groups within the Shire that need your support and I encourage everyone to put their hand up and contribute.

I would like make a special mention of former Councillor Rhonda Williams who was well known for her dedication to the local environment and served on Council since 2002. Rhonda was an outstanding contributor to this community and I wish her all the best in her future pursuits.

In closing I would like to thank my fellow Councillors and the staff for their efforts once again in what has been a busy and very successful year.

Bruce Trevaskis

Shire President

CHIEF EXECUTIVE'S REPORT

The 2009/10 financial year was a very successful year for the Shire of Jerramungup. Of significance was the implementation of a new Strategic Plan for the period 2009 – 2014. This strategic plan is complimented by a long range financial management plan.

The implementation of the Strategic Plan and long range financial management plan provided guidance for the organisation and hence delivered the following noteworthy projects for the period under review;

Development of resource sharing initiatives with neighbouring Councils

During the period under review, a suite of service level agreements was established with neighbouring Shires. Of significance was the establishment of agreements to share a Works Manager and Planning Officer with the Shire of Gnowangerup. These agreements are proving very successful.

Implementation of Town Revitalisation Strategy for Jerramungup

The initial stages of this project were initiated during the period under review. This project will aim to deliver;

- Increased social engagement, pride and commitment to the town
- Appealing, well connected, inclusive and accessible new places
- Outside investment

CHIEF EXECUTIVE'S REPORT

- Local investment
- Increased the amenities and facilities
- Tourism opportunities for Jerramungup and the municipality generally. (proposed project will display the regions botanical significance)

Detailed design was completed during the period under review with tenders being called in the forthcoming period.

Purchase land in Bremer Bay

Two residential blocks were purchased in Bremer Bay during the period under review. It is anticipated that a residential dwelling for staff housing will be constructed on one of these blocks in 2013/14.

Finalisation of a Structure Plan for Bremer Bay town centre

This project progressed well with a public consultation period initiated during 2009/10. Work is continuing from a land use planning perspective with a structure plan to be finalised in 2010/11.

Statutory review of all Shire of Jerramungup Local Laws

This substantial project progressed well with many defunct local laws being rescinded as a part of this review process. In consultation with the

CHIEF EXECUTIVE'S REPORT

Shire's consultant, the final stage of the review process has commenced and should be completed in early 2011.

Commence implementation of integrated Electronic Records Management system

A fully integrated electronic records management system was implemented. This incorporated a new filing system that is proving very effective.

Landscape Jerramungup municipal precinct

The municipal precinct was landscaped using native plants. The Shire has received positive feedback on this project.

Completion of stage 1 of Sydney Street subdivision

This project progressed significantly during 2009/10. The Shire has gained management orders over the unallocated crown land. The freehold tenure of this land will be transferred to the Shire upon the completion of each stage.

The detailed engineering has been completed for stage one that will yield four blocks. The construction of these blocks has been incorporated into the Shire's construction program and will be completed during 2010/11.

Recruitment of key staff

The successful recruitment of a Planning Officer, Works Manager, Community Engagement Officer and Final Trim Grader Operator to the Shire of

CHIEF EXECUTIVE'S REPORT

Jerramungup has been significant from a project delivery perspective.

Police Housing: The Police housing project was completed in 2009/10 making the Shire one of the first local governments to acquit their 2009/10 Country Local Government Fund allocations. This project was delivered on time and on budget.

Key projects for the forthcoming period include the delivery of a structure plan for the Bremer Bay Town Centre, the delivery of a town site revitalisation project for Jerramungup, the release of residential land in Sydney Street Jerramungup, continued delivery of partnerships with neighbouring Councils to achieve service delivery efficiencies and progression towards developing a regional landfill site

I wish to thank the staff for their outstanding efforts over the review period and also the elected group for their support. With this ongoing support, I look forward to the forthcoming period with confidence and optimism.

Bill Parker
Chief Executive Officer

CORPORATE SERVICES

Following the conclusion of another financial year the signs of growth and development continue within our Shire continue. Our customer service staff logged 173 official customer requests on top of requests which were resolved on contact. The addition of our Customer Service software now allows us to track and monitor the resolution requests and I am satisfied to report that of the 173 requests logged 166 were actioned.

During 2009-2010 we initiated a major change to our records system moving to an electronic records management module which allows us to deal with incoming and outgoing correspondence far more efficiently and track the resolution of incoming mail where required. Our dedicated staff have skilled up, committed to and succeeded in implementing this valuable service and this has been a major step forward in improving efficiency within our administration office.

As many will be aware Council has adopted an Integrated Communications and Customer Service Strategy providing the pre-cursor to the employment of Ms Bev Hatch our Communications and Community Engagement Officer. The resourcing of this position has seen the development of a new website, new Council newsletter which is also available online, documented procedures for Council events and has also provided the means for providing further improvement to promoting the good news within our Shire – and there has been plenty. Editions of

CORPORATE SERVICES

the Council buzz are available on our new website and can also be subscribed to for the “lite” version via email. The website is valuable resource containing easily accessible documents, templates forms, reports and other information on our daily operations. The website can be accessed online at www.jerramungup.wa.gov.au

Within the corporate services team we continue to promote improvements towards best practice and the development of more efficient, planned and simpler ways of delivering services to our community. During 2009-2010 we have improved licensing services, upgraded the office layout, upgraded computer systems and software and partaken in further training to deliver a better service to the community. Our core focus is delivering outstanding customer service and we appreciate any feedback on what we can improve.

Our ongoing relationship with the Bremer Bay and Jerramungup Community Resource Centres continues to provide a high quality library service and additional programs are being offered through Library Hub funding targeting young children and introducing them to the many benefits the library has to offer. I encourage everyone to become a member of the library and support the local Community Resource Centres with the abundance of services they offer.

The Shire of Jerramungup continues to be in a resilient financial position due to conservative

CORPORATE SERVICES

approaches towards investments, borrowings and expenditure. The Shire also retains effective account collection procedures and benefits from the prompt payment of rates by our community. At 30th June 2010 our outstanding rates was only 2% of total of which was largely attributed to two assessments which are currently proceeding through legal action. \$2.3M in rates was raised last year accounting for 49% of our total operating revenue. This indicates our community is not solely reliant on grant funding which is a prime concern in the amalgamation debate.

Our total operating expenditure was approximately \$5.3 million and in 2009-2010 Council invested \$3.14 million in new assets being roads, buildings and plant. This expenditure program was also delivered with vacancies in the workforce and paves the way for an exciting 2010-2011 and the commencement of the works on the Fitzgerald National Park Upgrade, Jerramungup Townsite Revitalisation and Bremer Bay Town Centre of which Council has attracted significant external funding.

The guidance of Council's 10 year financial plan continues to ensure that decisions are made with future impacts in mind. This 10 year financial plan is also now supported by the Forward Capital Works Plan which is a requirement of Royalties for Regions funding and will continue to be revised on an annual basis. Local Government will continue to evolve into business like organisations with the

CORPORATE SERVICES

requirement for community planning documents becoming mandatory in 2011. The Shire of Jerramungup is already far progressed in this realm with the combination of our Strategic Plan, 10 Year Financial Plan, individual business plans and other planning documents putting us at the forefront of the industry for smaller authorities.

In closing I would like to thank my administration team of Tamara, Charmaine, Christine, Nicole, Kirsty and Bev who are always willing to do their best in serving our community. I am looking forward to 2010-2011 where the bulk of this year's planning work will deliver the tangible results for the community to enjoy.

Brent Bailey
Deputy Chief Executive Officer

WORKS AND SERVICES

The Works Department has completed another substantial construction and maintenance program in 2009-2010. The Shire of Jerramungup maintains 1063km of unsealed roads and 107km of sealed roads. This year added an additional 5km to the sealed roads count with the upgrade of Devils Creek Road which the Shire received funding for through the Regional Road Group. This project cost approximately \$550k - \$110k per km. The other significant upgrade project for the Shire of Jerramungup was the resheeting of Swamp Road with a project value of \$280k for 8km of gravel sheeting. These costs demonstrate the need to leverage additional external grants to supplement Council's own funds to deliver road projects that promote safety, asset management and improvement to our road network.

Our maintenance crew is staffed by a small number of dedicated staff members who undertake a vast array of duties to keep our roads in a safe trafficable standard. In 2009-2010 the works crew received 136 maintenance requests of which 132 were actioned. Requests for upgrades and significant maintenance cannot always be carried out as the works department is limited by Council's resources and where requests cannot be funded they are referred to the annual budget process where appropriate. 2009-2010 saw approximately \$1M spent on the maintenance of Shire roads, townsites and flood crossings.

This financial year we purchased a number of new items of plant in our plant replacement program.

WORKS AND SERVICES

The addition of the tool carrier to replace Council's backhoe has already been a successful venture adding to the flexibility of the rural maintenance team. The new weed spray unit has also enabled a broader weed spraying program to be undertaken on rural roads and townsite road verges at the hands of Council's enthusiastic weed controller Mr Brian Wisewould.

Our long term planning in the areas of footpaths has also been actioned with the installation of footpaths in Bremer Bay on Bennett, Roderick and between The Esplanade and Borden Bremer Bay Road as identified in the Bremer Bay Shared Path Plan. This coordinated approach seeks to deliver an achievable footpath upgrade and installation program and enable the Shire to apply for funding through the Country Pathways program. Next year we will be upgrading the footpath along Borden Bremer Bay Road to a shared path standard.

The works department has a challenging year ahead with the Fitzgerald National Park Upgrade Project commencing and a further 5km seal on Devils Creek Road. With our new workforce structure in place which designates three teams being Construction, Rural Maintenance and Town Services, I am confident we will continue to deliver a high standard of service to the residents of the Shire.

Graham Edwards
Executive Manager Infrastructure Services

STATUTORY REPORTS

Record Keeping Policy

The Shire of Jerramungup and all of its employees are committed to good and compliant record keeping practices. Internal review and training strategies have been developed and implemented to ensure that all are aware of their compliance responsibilities and that the Information Management System is operating in accordance with the Record Keeping Plan. The Record Keeping Plan has been reviewed following the introduction of our electronic records system and we have submitted a revised Record Keeping Policy to the State Records Commission.

As part of staff induction, the role and responsibilities of every employee, in relation to compliance with the record keeping plan, are addressed. Ongoing training sessions are conducted by where appropriate and additional training was engaged upon the implementation of our records management system.

Annual Salaries

The Local Government Act requires the Annual Report to detail the number of employees who are entitled to an annual salary of \$100,000 or more and to break those employees down into bands of \$10,000. The Shire of Jerramungup has one employee whose salary falls between \$100,000 and \$109,999.

STATUTORY REPORTS

Register of Financial Interests for Elected Members & Senior Staff

In accordance with the requirements of the Local Government Act (1995), this register is held in the Administration office and is available for viewing by the public.

National Competition Policy

COMPETITIVE NEUTRALITY POLICY AND PRINCIPLES;

The Shire of Jerramungup has not identified any business that would be classified by the Australian Bureau of Statistics as either a “Public Financial Enterprise” or “Public Trading Enterprise”.

COMPETITIVE NEUTRALITY POLICY AND PRINCIPLES; PRINCIPLE CN5 -

The Shire of Jerramungup has not identified any part of its business as “Significant Business Activity” in 2009/2010.

STRUCTURAL REFORM OF PUBLIC MONOPOLIES; PRINCIPLES SR2, SR3 AND SR4 –

The Shire of Jerramungup acknowledges the principles of structural reform under the National Competition Policy.

STATUTORY REPORTS

Disability Access and Inclusion Plan

The Shire of Jerramungup Disability Access and Inclusion Plan 2006 – 2010 (DAIP) has guided the Shire's efforts to make the Shire of Jerramungup community a more friendly and inclusive place for people with disabilities and has resulted in a number of improvements being made throughout the shire.

The upgrade of our shared path network, installation of disabled access to our administration front counter, planning for disabled access in our new playground and development of a better more accessible website are all means by which the Shire has improved services for disabled persons this year. As our community infrastructure develops we will continue to improve disabled access.

Public Interest Disclosure

In accordance with the requirements of the Public Interest Disclosure Act 2003, the Shire of Jerramungup has established procedures to facilitate the making of disclosures under the Act. These procedures set out the processes in place in respect to protected disclosures generally, to protect people from reprisal for making protected disclosures, and to provide guidance on investigations. In the 2009-2010 financial year, no

AUDIT REPORT

disclosures relating to improper conduct were made to the Shire and therefore no disclosures were referred to the ombudsman.

Freedom of Information Act 1992

The Shire of Jerramungup is subject to the provisions of the Freedom of Information Act 1992, which gives individuals and organisations a general right of access to information held by the Shire. The Act also provides the right of appeal in relation to decisions made by the Shire to refuse access to information applied for under the Act. The Shire received no requests for information in 2009-2010.

FINANCIAL STATEMENTS AND AUDIT REPORT

The following pages contain the Shire of Jerramungup annual financial report and audit report. The Statements have been prepared in accordance with the Local Government Act 1995 and Local Government Financial Management Regulations 1996 for the 2009-2010 financial year.

These statements provide an insight into the financial position of the Shire of Jerramungup and are audited by Lincolns Accountants and Business Advisors. Clarification and further information on the annual financial statements can be obtained by contacting the Deputy Chief Executive Officer at dceo@jerramungup.wa.gov.au