

*Shire of
Boyup Brook*



*Annual Report
2012/13*

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1. Shire President's Message



It is with pleasure that I provide my report to you as your Shire President, with the 2012/13 year having involved a number of important issues and accomplishments by the Boyup Brook Shire Council.

During the 2012/13 year Council completed works on lining the dam behind the depot and the dam at the sports ground. It was good to see those dams full to the brim and holding water. We should be in a better position to keep grassed sporting facilities up to standard during future dry spells.

I will take this opportunity to recognise the value of the Royalties for Regions Country Local Government Fund initiative; it has allowed us to get some big and important projects completed over the past few years. The game has changed though and so we may not get this additional funding in future years, but we are getting our plans in place so that we have projects ready to roll as soon as new funding opportunities present themselves.

We have been working with the Bunbury Wellington Group of Councils on regional matters and this has enabled us to promote our needs, such as a sewerage scheme, more broadly, and with the support of the other 6 Councils in the group. This regional group is looking at jointly promoting a range of projects for each Council in a similar way to what another regional grouping had done, with significant success, in the hope that collectively we can gain funding for individual Council projects provided they fit within a regional need. Aged accommodation is an example. Every Council in the region has a need in this area and so it's a regional problem, but with a local solution.

I reported last year that the threat of amalgamations continues, with the Minister for Local Government and the Premier stating that it is their preference for larger Councils. The new Minister met with the South West Zone of WALGA in November 2013 and advised the Local Government delegates, that he has his hands full with the metro area changes and is unlikely to have any time to look at Country Local Governments in the current term of office. It is clear though that the matter is not off the agenda, and that it may just be a matter of time.

Council completed all of its integrated planning requirements, other than the Corporate Plan, within the prescribed time limits. The Corporate Plan is being dealt with by Council now and so should be in place soon.

This plan essentially sets out how the Strategic Community Plan will be implemented. The requirement is for a 4 year plan, which coincides with the election cycle, but we have opted for a 5 year plan because it links better with our detailed 10 year plans for assets and finances. Integrated planning has changed the game a lot, we now have to look at the overall picture and change the plans in order to introduce new initiatives. This process includes looking hard at the whole of life costs of everything and bringing this into the decision making process.

The forward plans show that if we run a steady ship, do not increase staff levels and the like for the next few years, we will be in a better position to take on new assets, in order to improve services in a few years time (incidentally, this lines up with the forecast for government grant opportunities which are forecast to improve from 2015).

The long term financial plan shows annual deficits for the current and next year, but the position then starts to change with modest surpluses in the following few years. There are then some remarkable jumps in the surplus and in year 10 of the plan we should be looking at a surplus of more than \$700,000. This plan enables us to see where we are going financially and better plan expenditure. The aim is to trim expenses in the first few years' budgets to avoid the forecast deficits, and then to plan for expansions to services, or increase cash reserves, to use up the forecast surpluses over the remaining years of the plan.

My thanks to the Chief Executive Officer and staff for their hard work over the past year, and I am sure that people of the Shire are appreciative of their efforts, and standard of services are a compliment to them.

Before closing, I would also like to sincerely thank all my fellow Councillors for their commitment, efforts, and involvement on all the issues which have come before Council during the last financial year, and for what we have before us for the 2013/14 year. I also record my thanks to my and their spouses, who help us fulfil our civic roles.

Councillor Michael Giles
Shire President

2. Boyup Brook at a Glance

President	Michael Giles
Deputy President	Graham Aird

Councillors

Benjinup Ward	J (John) Imrie (term expires 2017) B (Brian) O'Hare (term expires 2015)
Boyup Brook Ward	E (Eric) Biddle (term expires 2017) R (Richard) Walker (term expires 2015) P (Philippe) Kaltenrieder (term expires 2017)
Dinninup Ward	K (Kevin) Moir (term expires 2015) T (Tom) Oversby (term expires 2017)
Scotts Brook Ward	M (Michael) Giles (term expires 2017) G (Graham) Aird (term expires 2015)

LOCALITIES

Boyup Brook; Dinninup; Kulikup; Mayanup; Tonebridge; Wilga, Chowerup and McAlinden.

SIGNIFICANT LOCAL EVENTS

State Country Music Awards and Festival– Feb; Mayanup Camp Draft – February; Power Dinghy Race – September; Harvey Dickson's Music Festivals – September; Harvey Dickson's Rodeo – October; Blackwood Marathon – October, Upper Blackwood Agricultural Society Show – November.

FULL COUNCIL MEETING

Council sets its meeting dates prior to the start of each calendar year and ordinary meetings are generally held on the third Thursday of each month (except where other factors make this impractical) excepting for January where no meeting is held.

TOURIST ATTRACTIONS

Gregory Tree; Blackwood River; Norlup House; Sandy Chambers – local artist; Harvey Dickson's Country Music Centre; Perup Ecology Centre; Roo Gully Wildlife Sanctuary; Carnaby Beetles and Butterflies; town sculptures; Tulips with a Difference.

LOCAL INDUSTRIES

Woollen garments; vineyards and wine; timber plantations; general farming; sheep, cattle, grain; trees; pigs; various cottage industries; olives.

Distance to Perth	270 km
Area	2,838 sq km
Length of Sealed Roads	210 km
Length of Unsealed Roads	790 km
Population	1,619 [2010 Census]; 1,576 [2006 ABS issue]
Number of Electors	1,287
Number of Dwellings	837
Number of Rateable Properties	1,257
Total Rates Levied	\$2,024,488
Total Revenue	\$4,858,524 [Includes Capital & Extra-Ordinary Grants]
Number of Employees	31

Address: P O Box 2 Boyup Brook 6244
Phone: 9765 1200 Fax: 9765 1485 Email: shire@boyupbrook.wa.gov.au
Website: www.boyupbrook.wa.gov.au

The Shire of Boyup Brook is located on the raised inland Darling Plateau with the main population base and the administrative centre located in the Boyup Brook townsite (which has a population of approximately 600).

It is situated on the upper reaches of the Blackwood River approximately 270 kilometres (by road) south/south-east of Perth.

The Shire is predominantly rural in nature and consists of a transition area ranging from smaller holdings near the western boundary to large broad acre farms to the east.

However, there is a current trend toward more intensive agricultural pursuits including viticulture, aquaculture, vegetable production, olive production and tree farming.

The Shire of Boyup Brook occupies an area of 283,800 hectares and has within its boundaries several smaller localities including Wilga, Mayanup, Dinninup, Chowerup, Tonebridge, McAlinden and Kulikup. Approximately 30 percent of the Shire is National Parks, Water Catchment, Conservation Reserves and Forests.

During the late 1980's through to today, there have been an increasing number of more intensive agricultural pursuits becoming established in the shire.

Vineyards at Kulikup were introduced in the 1970's and in Dinninup and Mayanup in the late 1980's as well as substantial deer and goat farms. There have been significant plantings of wine and table grape vines between 1994 and 1997.

During the period 1997 to 2003 with returns from wool and cattle diminishing, a significant proportion of the shire's arable land was planted to eucalyptus globulus (Tasmanian blue gums).



3. Elected Members (For 2012/13 Year)

Cr Giles



Scotts Brook Ward

Cr Aird



Scotts Brook Ward

Cr Walker



Boyup Brook Ward

Cr Kaltenrieder



Boyup Brook Ward

Cr Biddle



Boyup Brook Ward

Cr Oversby



Dinninup Ward

Cr Moir



Dinninup Ward

Cr O'Hare

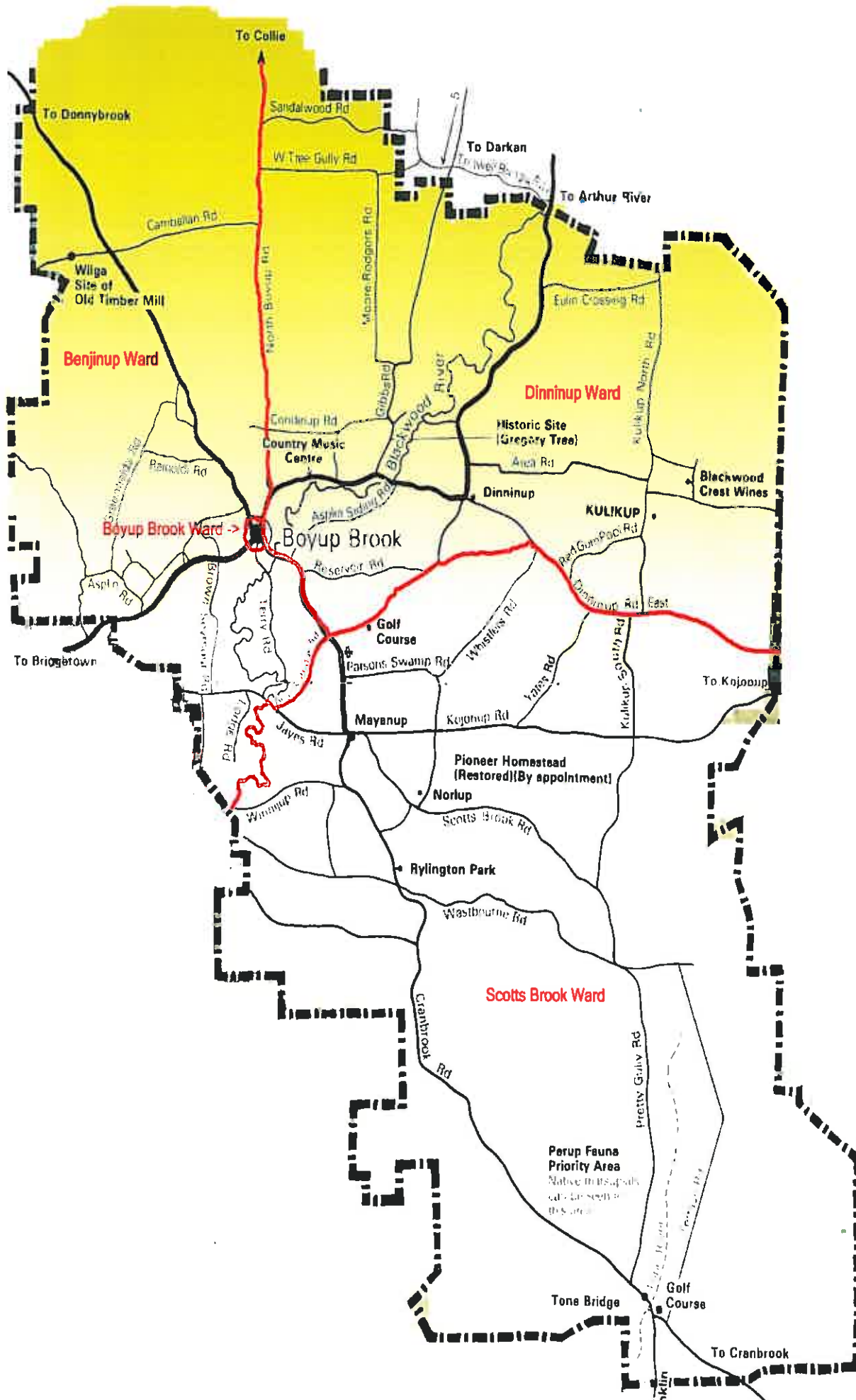


Benjinup Ward

Cr Imrie



Benjinup Ward



4. Chief Executive Officer's Report

It is with pleasure that I present this report on the 2012/13 Financial Year.

2012/13 was a very busy year for Councillors and staff. We had the very important integrated planning development processes, a new computer system and an inordinate number of grants to manage, report on and acquit.

Council adopted or received, as the legislation required, all of the required long term plans, except for the Corporate Business Plan, before the 30th June 2013. The Corporate Business Plan, which is in its final stages, demonstrates how Council will implement the Strategic Community Plan.

On the town planning front, progress was made on the Townsite Planning Strategy; it should be to WA Planning and, if it does not get held up in Planning, out for comment during 2013/14. The Town Planning Scheme sets the current requirements and the strategy sets the future direction. The strategy is therefore an important document to current and future landholders because it shows zoning and other changes that are likely to be made to the scheme in the future.

During the 2012/13 year, three long servicing employees retired and one left to pursue other challenges. I take this opportunity to record my thanks to Justin Fallon (17 years), John Eddy (7 years), Ted Willett (7 years) and Steve Bogar (6 years) for their efforts and dedication over the years, and wish them well in their well-earned retirement/new pursuits. The Manager of Works, John Eddy, worked tirelessly for the benefit of the community and then, when he decided it was time to retire, found a very good replacement for himself. It was hard to decide if Justin was a mechanic or miracle worker, because he could bring almost any mechanical thing back to operating order. Ted was the reliable backstop for the Pool Manager's position, and Steve Bogar was an excellent plant operator.

I take this opportunity to sincerely thank my fellow staff members who have maintained and improved the Shire's infrastructure (roads, gardens, parks, facilities and the like), provided services (licensing, library, health/building/planning etc) and kept the necessary back room operations (accounting/bookkeeping, depot maintenance, works planning, and the like) in order.

I also thank the Shire President, Cr Michael Giles, who I have worked closely with, for his assistance and commitment to the often difficult role as leader of the organisation. I also thank all Councillors for their good working relationship. We will all be working diligently to advance the Shire of Boyup Brook and the township, for the better enjoyment of the people of the area.

Alan Lamb
CHIEF EXECUTIVE OFFICER

5. Senior Management Team

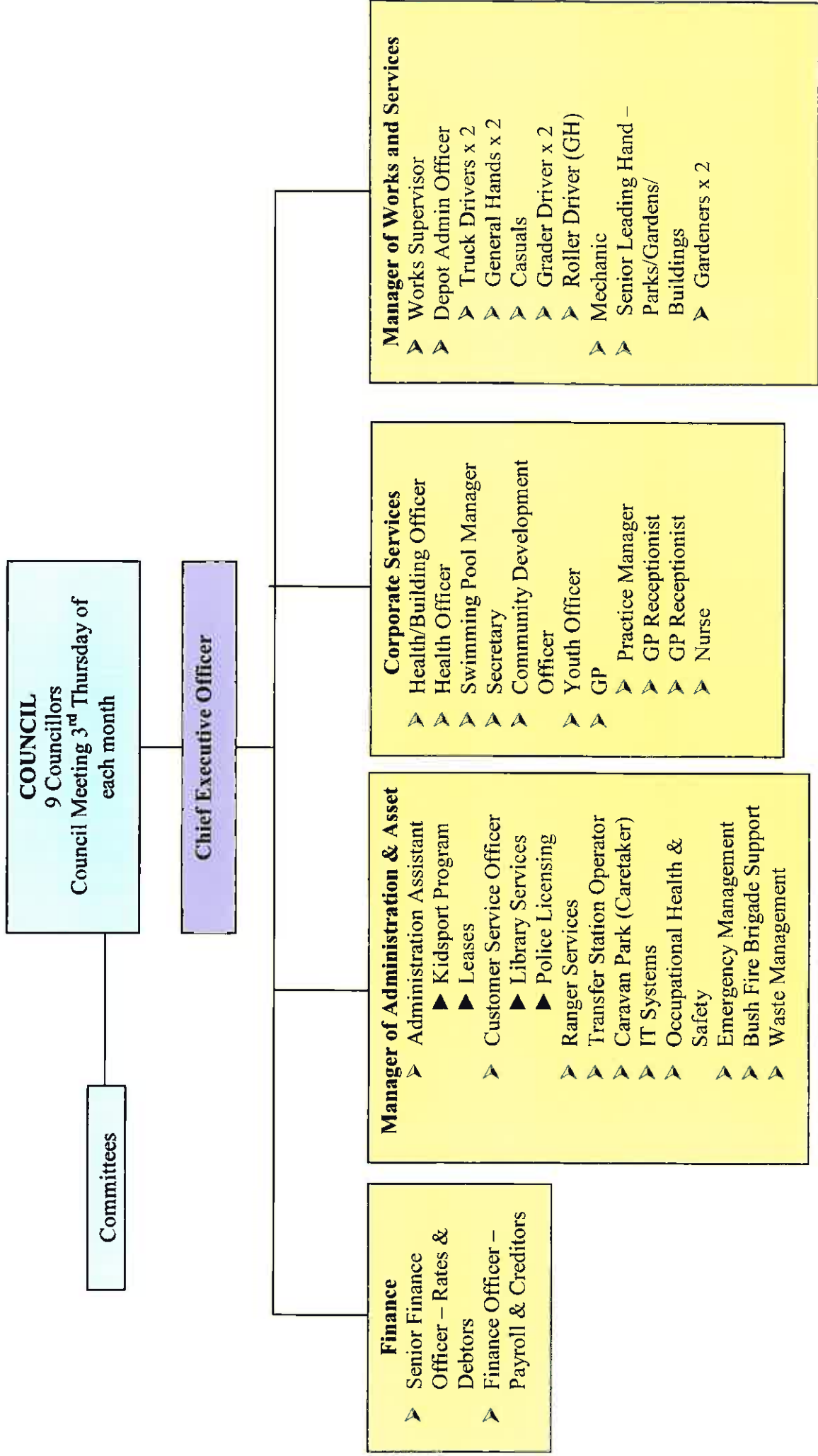


Alan Lamb – Chief Executive Officer



Rob Staniforth-Smith – Manager Works & Services

6. ORGANISATION CHART



7. Long Standing Members of Staff

Council wishes to recognize the valuable contribution of the following long serving members of staff.

Over 35 Years

Mr. David Millington

Over 25 Years

Mr. Tony Bogar

Mr. Joe Fenwick

Over 15 Years

Mr Mark Brlevich

Over 10 Years

Mr John Watters

8. Department Reports

8.1 Corporate Services

Councillors

The Ordinary and Special Council Meetings were conducted throughout the year and the minutes are available on the Shire Website.

The Council hosts and contributes towards a number of civic ceremonies and functions annually including the Sandakan Memorial, ANZAC Day, Remembrance Day, Christmas Carols in the Park, Christmas function, Citizenships, Australia Day, Agricultural Show and Country Music Festival.

Employee Remuneration

Set out below in bands of \$10,000 is the number of employees entitled to an annual salary of \$100,000 or more.

Salary Range \$	2013
120,000 – 129,999	1
180,000 – 189,999	1

Finance

Total Operating Revenue	\$4,858,524 * [Includes Capital & Extra-Ordinary Grants]
Operating Expenditure	\$5,383,288
Net Assets	\$88,686,702
Total Rates Levied	\$2,024,488
Rateable Properties	1257
Loans	\$765,583
Borrowing Costs - Interest	\$24,942
Borrowing Costs - Principal	\$41,878

Competitive Neutrality

The Council has reviewed all areas of operation to determine the existence or otherwise of significant business activities.

For the purposes of Competitive Neutrality, a significant business activity is defined as an activity with an income in excess of \$200,000 pa, which is not a regulatory service (community service obligation) and is not already contracted out.

Accordingly, it has been determined that Council has no significant business activity for the purposes of competitive neutrality as it relates to the National Competition Policy Clause 7 statement.

Records Management

Compliance

The State Records Act 2000 is an Act to provide for the keeping of State records and for related purposes. Section 19 of the Act requires each government organisation have a Record Keeping Plan that has been approved by the State Records Commission.

The purpose of a Record Keeping Plan is to set out which records are to be created by the organization and how it is to keep those records. Record Keeping Plans are to provide an accurate reflection of the record keeping program within the organisation, including information regarding the organisation's record keeping system(s), disposal arrangements, policies, practices and processes. The Record Keeping Plan is the primary means of providing evidence of compliance with the Act and that best practices have been implemented in the organization. In accordance with Section 17 of the Act, the Shire of Boyup Brook and all its employees are legally required to comply with the contents of this plan.

Record Keeping Plan Review

Under the *State Records Act 2000* the Shire of Boyup Brook reviewed its Recordkeeping Plan and a report of the review was submitted to the State Records Commission. The State Records Commission has advised that the Shire has met all the requirements and the next review is due by 14th July 2015.

Training

All new office staff members receive an introduction to the records system (Infovision) by the Records Officer. They receive training in the following areas:-

- retrieving incoming and outgoing correspondence.
- accessing an assessment/subject file number.
- viewing and printing scanned documents.
- forwarding correspondence from the user's in-tray to another user.

Improvements and Developments

Record keeping practices within the shire are continually evolving and improving. The retention and disposal continues on a yearly basis. The disposal of archived information is contracted to Records Management and Storage from Bunbury.

Planning For the Future

Amendments, made in 2005, to the Local Government Act 1995 removed the requirement for a local government to prepare a Plan of Principal Activities and introduced Section 5.56 which required 'A local government to plan for the future of the district'.

The Act also required the Annual Report to contain:

'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'.

Regulations made under the Act were amended in August 2011 to require that Local Governments prepare Strategic Community Plans and Corporate Business Plans (integrated Strategic, Asset Management and Financial Planning) in respect of each financial year after the financial year ending 30 June 2013. These plans are to be for ten years and Council commenced work on them toward the end of 2010/11 with the aim to have them place for the 2013/14 year as required.

As an overview, the current Strategic Plan was not linked back to any long term asset or financial plans. The current Strategic Plan was not reviewed in 2012/13 as scheduled because it was going to be replaced by the new Strategic Community Plan.

It remains a requirement to include an over view of the current Strategic Plan in this report and so the Executive Summary of the plan is provided to meet this requirement.

2008 – 2013 STRATEGIC PLAN – PLANNING FOR THE FUTURE

Council adopted the 2008 – 2013 Strategic Plan – Planning for the Future document 7 August 2008. This plan's Executive summary is as follows:

EXECUTIVE SUMMARY (note this is a copy of the summary used in that Plan)

The Shire of Boyup Brook has implemented its commitment to review and develop a Strategic Plan which will provide it with a framework for policy development and a consistent direction for decision making for a five year period of 2008-2013.

Its general thrust is to focus on the development of a regional approach while continuing to provide improved services and service to a community which the Council envisages will grown with the new infrastructure and opportunities initiated by the Shire.

The external consultancy group of South West People Care was engaged to both research and then facilitate the strategic planning process.

While the Planning Team - consisting of Elected Members and two Executive Officers - participated directly in the process, inputs were included from the community, groups and staff of the Shire of Boyup Brook.

In designing the strategic planning workshop, it was agreed that it would be conducted over two days and located in Nelson's of Bridgetown.

Outcomes developed during the strategic planning process included:

The Shire of Boyup Brook having a Vision to be ...

“Acknowledging our heritage while developing our future.”

The Council identified seven Critical Success Factors that are essential to achieve this Vision. They are:

- 1. Adoption of a realistic Strategic Plan which the Council has the will to carry out.*
- 2. Gaining community confidence in the Strategic Plan and in Council operations.*
- 3. Establishment of sound management practices and a structure which will enable the delivery of the Strategic Plan.*
- 4. Development of a sound financial management plan and record system.*
- 5. Establishment of effective two-way communications and teamwork.*
- 6. Determination and implementing the agreed level of services and service delivery.*
- 7. Development of sustainable management of the Shire’s natural resources, heritage and culture.*

It is also acknowledged that in setting Critical Success Factors and Key Actions (which convert the theory into practical solutions), monitoring is required to ensure the objectives are achieved. Detailed Action Plans and an Implementation and Monitoring Framework have been developed which will ensure the Strategic Plan focus is addressed.

Additional to the Strategic Plan is a detailed Report of pre-Strategic Plan research together with recommendations for the future development of the organisation. The Strategic Plan Report and Recommendations, the 2008-2013 Strategic Plan and the 2007-2008 Principal Activities Plan should be read in conjunction.

All documents, except any confidential items, will be made available to the community.

The new plan also set the following:

Our Regional Focus for the Strategic Plan

Our Strategic Plan for the future will have a Regional approach and will focus on:

*Economic growth and diversity
Ecological sustainability and environmental management
Quality lifestyle and social well-being
Best practice local government and
Improved services and infrastructure*

***Our Future Regional Objectives
2025 and Beyond***

In looking towards the year 2025 and beyond, the Strategic Plan has been developed in such a way so as to achieve the following objectives.

*A united region
A thriving business industry including tourism
Prosperity with a vision for the future
Adequate services to cater for the regional community
A sustainable environment and
The achievement of a proactive regional community*

Vision

The revised Vision Statement for Shire of Boyup Brook is to be...

***“Acknowledging our heritage
while developing our future.”***

Mission

The Mission Statement for Shire of Boyup Brook Council is ...

**“To enhance sustainable growth, economic
vitality and diversity.”**

Values

*In respecting the community, Council and Staff will promote and enhance the following values
in our interactions ...*

*Integrity
Strong transparency
Honesty
Sensitivity and
Financial accountability*

The Strategic Plan may be viewed on Council's web site www.boyupbrook.wa.gov.au

However, these items are expected to be replaced with new plans during the 2012/13 year, with the more detailed issues to be put into effect in the following, 2013/14 year, as per the new statutory requirements.

8.2 Community Services

Waste Management

Domestic waste continued to be collected with Boyup Brook being serviced by Warren Blackwood Waste Disposal along with Wilga and Dinninup being serviced by shire staff.

The Drum Muster chemical drums return program continued.

The new Perimeter Fencing was completed for the Transfer Station as per licensing requirements

Management of the recycling items is performed jointly by the Shire and the Lions Club, enabling funds from selling the materials to recycling companies to be circulated back into the community.

Animal Control

Our Ranger Services was provided under a contractual arrangement with the Shire of Donnybrook Balingup with the vehicle being provided by the Shire of Boyup Brook

The instances of dogs roaming free in the streets have been reduced by a noticeable amount. Several dog attacks on stock were reported and acted on.

A number of cases of stock roaming on country roads have also been addressed with several properties being requested to improve boundary fencing

Bushfire Control

Mr Grant Robertson took over the role of Chief Bushfire Control Officer from long serving Mr Kevin Henderson

The volunteers in the Fire Brigades continue to respond quickly and efficiently to any outbreak of fire, unfortunately the 2012/2013 fire season saw a large number of fires with one very large incident which also involved Kojonup volunteers along with Water bombing helicopter and planes.

The Water Bomber reloading facility continues to be a valuable asset in the Shires preparation against wild fires.

There are still concerns with the number of non-compliant landowners when it comes to providing firebreaks, but this number is reducing with the number of infringements down on 2011/2012 although there are several habitual offenders.

Emergency Management

The Emergency generator was put to good use during the extend power disruption to the area keeping the Town Hall and the Administration building operational.

Family Stop Centre

The centre is used by YMCA three days a week for childcare purposes and one day a week by the Boyup Brook Playgroup.

Library Services

The Library continues to have high usage and we have new members joining each week.

Each month the Library receives 75 new books and returns 75 of the books that have not been read for at least 1 year, this ensures we have a good rotation of stock.

Many borrowers have been taking advantage of the Inter-library loan system were they can order in any book from another library in WA if it is not on our shelf.

The Shire acknowledges the donation of books in good condition to supplement our stock from the State Library.

The Council also have a large selection of DVD's, Talking Books, and Large Print books, which are very popular with the borrowers.

Youth Activities

The new Base Place youth centre really took off this year and enjoyed great numbers. New pool and air hockey tables have been very popular.

Once again we competed in the WALGA Banners in the Terrace competition which was designed by the yr 4/5 class from St. Marys.

Youth volunteered their time for fund raising at the Country Music Festival and in November a car wash was held at the Co-Op.

To celebrate National Youth Week we held workshops including, making African thumb pianos, felt slippers and digital art.

Holiday activities included baking and movie sessions. For the coming Christmas holidays we have booked a trip to Adventure World.

Other activities we enjoyed included badminton, courtesy of the Boyup Brook Badminton Club and fantastic gadgets workshops with Cr. Brian O'Hare.

In November we held an excellent skateboarding workshop with the professional skate crew Drawing Boards. This was very popular and well attended.

Base Place youth centre runs on Wednesday afternoons from 3.00pm till 5.00pm.



Community Groups and Events

Council supported the following activities through the role and activities of the Community Development Officer.

- Community Christmas Carols in the Music Park
- Australia Day Breakfast
- Sandakan Memorial Service
- Anzac Day
- Country Music Festival each February

Tourism

Council supported the Boyup Brook Tourism Association through the role and activities of the Community Development Officer and a contribution to its operating costs. Through this support Council aims to bring more visitors to our town and the region.

Disability Services Plan

The annual Disability Access and Inclusion Plan (DAIP) report was filed in accordance with the Act and Regulations. The updated DAIP plan 2013-2018 was adopted by Council.

The Shires stated policy is that all new works will be required to meet the approved standard but existing works or buildings would not be retrofitted.

The ongoing improvement to footpaths was continued improving access with in the town site.

8.3 Works and Services

In the 2012/2013 financial year the Shire's works and services program continued the upgrading of the Shires road Network with the following projects:

- Regional Road Group 2/3 funded - widen and seal 1.2km of Boyup Arthur Road to 7.0m.
- Roads to Recovery funded widen and Seal 1.2km of Kulikup North Road to 6.0m.
- Roads to Recovery funded reseal 4km of Area Road.
- Roads to Recovery funded widen and construct 1.0km of Farleigh Road.
- Gravel re-sheet of 1km sections of Meredith Rd, W Tree Gully Rd, Walshaws Rd, Scotts Brook Rd, Stanton Road, Brown Seymour Road, Reservoir Road.
- Resealing Abel St from Bridge St through to Forrest St.
- New footpath construction to Blechynden St.

The financial year also saw both of the Towns leaking earthen dams lined with plastic liners to aid in the collection and holding of water. This will enable the Towns ovals, playing fields and Music Park to have their lawn and turf surfaces brought up to a high standard.

These works cost almost \$300,000 and were funded from the WA State Government's Royalties for Regions 'Country Local Government Fund' [CLGF] programs.

Bridge and Drainage Program

Bridge repairs were carried out on the Boree Gully Bridge and Cambells Bridge on the Boyup Arthur Road along with major culvert repair to Jayes Crossing on Terry Road. All bridges had routine maintenance including termite inspections and treatments performed as part of the minimum requirements required to maintain the bridges in a useable condition.

The Shire also carried out the routine maintenance of towns and rural open drains.

Other works carried out involved:

Rural road and town maintenance.

Routine winter maintenance of unsealed roads – pulling material back onto roads, shaping and compacting.

Routine summer maintenance grading of unsealed roads – pulling loose material off roads

Edging to sealed roads [pulling gravel up to bitumen seal]

General road sweeping and cleaning of debris from roads and verges.

Maintenance of the town reserves and parks.

Verge spraying and pruning, both rural and townsite.

General town site rubbish removal.

Clean up works of Trees – after June 2012 storm.

Ongoing maintenance and replacement of traffic, street name and direction signs.

Seasonal town garden maintenance and planting.

General

The Works and Services section of the Shire is responsible for:

- Roads, Bridges, Paths and Trails
- Parks, Gardens, Bushland, public reserves, Recreations grounds, & Cemetery.
- Waste
- Shire's vehicle fleet

The major road grants for the 2012/2013 financial years were:

- Roads to Recovery - \$311,720
- Regional Road Group - \$150,000
- Main Roads Direct Grant - \$98,254
- TIRES Grant - \$0

The Shire's road and pathway network consists of:

- 189 roads totalling 1058km
- 213 kms of sealed roads
- 444 kms of gravel roads
- 383 kms of formed roads
- 18 kms of unformed roads
- 18 Timber bridges
- 8.6 kms of footpaths

Plant & Vehicle Fleet Replacements

During the 2012/13 year the following Plant and vehicles were purchased, replacing older items:

- Caterpillar 12M Grader
- Isuzu Tandem Drive Tip Truck]
- Utility 4x4 – Dual Cab Works Supervisors vehicle
- Utility 4x2 – Single Cab, Tipping Tray gardeners utility
- Toro Turf Mower
- John Deere ride on lawn mower
- John Deere Tractor
- Subaru Outback - Manager of Works
- Volkswagen Multivan – Chief Executive Officer
- Ford Territory – Doctors Vehicle
- Replacement slides for hockey grounds

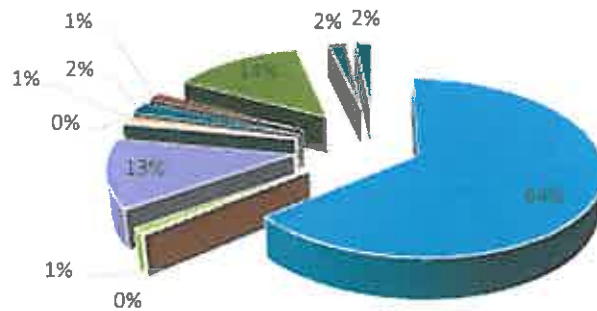
9. Financial Results - Operations

The financial results are listed in the "Annual Financial Statements", with the Operational results being shown on two (2) types of lists, being :-

- Statement of Comprehensive Income – By Program
- Statement of Comprehensive Income – By Nature & Type

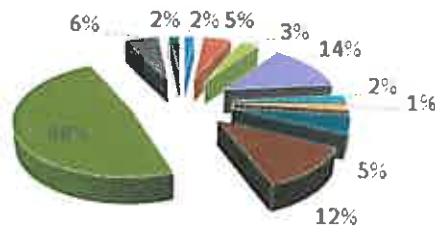
Both of these are shown in graph form, below:

Operating Revenues by Program



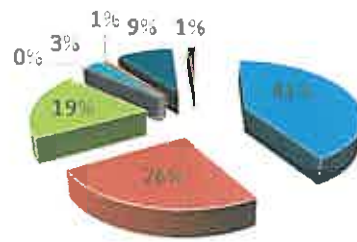
- General Purpose Funding
- Governance
- Law, Order, Public Safety
- Health
- Education and Welfare
- Housing
- Community Amenities
- Recreation and Culture
- Transport
- Economic Services
- Other Property & Services

Operating Expenses by Program



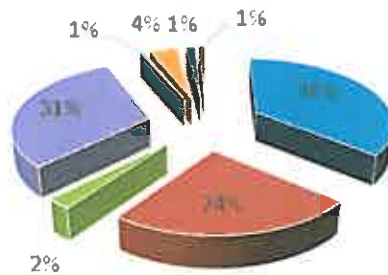
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- Housing
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- Recreation and Culture
- Transport
- Economic Services
- Other Property and Services

Operating Revenues by Nature/Type



- Rates
- Operating Grants, Subsidies and Contributions
- Fees and Charges
- Service Charges
- Interest Earnings
- Other Revenue
- Non-Operating Grants, Subsidies & Contributions
- Profit on Asset Disposals

Operating Expenses by Nature/Type



- Employee Costs
- Utility Charges
- Interest Expenses
- Other Expenditure
- Materials and Contracts
- Depreciation on Non-Current Assets
- Insurance Expenses
- Loss on Asset Disposals

10. Annual Financial Statements

The Annual Financial Statements follow on from this section of the Annual Report.

There are also detailed notes [numbering from 1 to 33] included as supporting items for the Annual Financial Statements.