

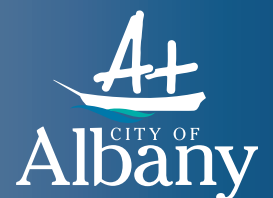


Annual Report

CITY OF ALBANY

2003/2004

ANNUAL REPORT



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Brief History

Albany is Western Australia's oldest European settlement and its colourful maritime, cultural and industrial history began on Christmas Day in 1826, when Sir Edmund Lockyer sailed into Princess Royal Harbour in the Brig Amity to claim the southern western corner of Western Australia for the British Crown and settled what was known then as 'Frederickstown' as a British penal outpost.

On 21 January 1827, nearly one month after their arrival, a ceremony was held to celebrate the founding of the settlement.

In 1832, the Governor, Sir James Stirling visited the settlement and debated the possibility of moving the Western Australian capital to the King George Sound and renaming the fledgling town Albany, after Frederick, Duke of York and Albany.

Steeped in history, Albany also has a keen sense of future optimism.

The birthplace of the worldwide tradition of the ANZAC Day Dawn service and years after Australian and New Zealand troops set sail that historic day from Albany to ANZAC Cove in 1914, strong links have been forged with Turkey. The Ataturk Channel at the mouth of King George Sound is symbolic of both Albany's place in the ANZAC legend and its willingness to embrace a new era in international relations.

Albany - the Perfect Location, Envious Lifestyle & Exciting Opportunities

Albany is Western Australia's premier regional city. Perched on the state's southern tip, it is a city of beauty and opportunity. Historic and progressive, rural and dynamic, a tourist draw and a homemaker's dream, Albany is a thriving regional centre with a distinct sense of place.

Located 403kms south of Perth, Albany is less than an hour by plane or four and a half hours by car from the State's capital and covers an area of approximately 4,315 square kilometres. The municipality is bounded by the Shire of Denmark to the west, Shire of Plantagenet to the North and Shire of Jerramungup to the east.

With a diverse range of rural and urban land uses, Albany's features include a spectacular natural landscape, with its distinct granite ridges, hills and pristine coastline. Other primary features such as its heritage buildings, watercourses and vegetation combine to give Albany its unique visual character.

The regional centre of the Great Southern, Albany has a population of approximately 31,214 (ABS 2001 Census), that is projected to increase to 36,500 by the year 2016.

Albany is an established holiday playground - its bounty of nature, history and adventure makes it a magnet for Australian and international visitors.

Tourism ventures in accommodation, recreation, food and hospitality continue to grow in and around the city. Migrating whales and spring wildflowers offer unique seasonal draw cards while year-round

attractions like the impressive wind farm, coastal walk trails and museums bring with them abundant opportunities for tourism enterprise.

Albany has a temperate climate, characterised by soft winters and mild, sparkling summers. The average annual rainfall is 801mm - less than both Perth (869mm) and Bunbury (871mm). Winter temperatures in July range from 7 to 16 degrees Celsius on average and mid-summer temperatures in January average a comfortable 14-25 degrees Celsius.

Albany being a modern, evolving city, tourism is just part of the picture. The staple agricultural industries of the region - wool, grain and livestock - continue to feed into the city, and the capacity to value-add and diversify has never been greater. Aquaculture, wine, timber, fishing, olive oil, organic produce, dairy, essential oils and cosmetics are examples of existing industries serving local, tourist and export markets. All have been pivotal in forging an excellent reputation for the Great Southern region.

These industries are backed by strong education and training facilities and support a growing resident population. Further opportunities now exist in a range of small business enterprises and service industries.

Plantation timbers have changed the local landscape and are the backbone of a growing woodchip export industry. The potential to value-add in this emerging field exists in construction lumber, bio-mass energy and pulp manufacture.

Albany's busy port is a first class shipping facility servicing the agricultural sector. It supports the capacity for new industry with its expanded berthing facilities, cold storage and road and rail access. For the processing of local resources including fish, timber and agricultural products, special industrial sites are available at Mirambeen. A world-class export abattoir generates ongoing employment and trade for the city.

The planned redevelopment of the harbour and land near the town jetty will return a lively bustle to the city's waterfront, including plans for a Peace Park to recognise the links Albany has to the ANZAC legend.

The Albany Waterfront will include boating, fishing and water-based tourism ventures to coexist with other commercial activities to bring vitality and colour to the harbour.

Real estate in Albany covers the range of housing options from modern to heritage, beach side or inner city, river front or semi-rural. The cost of commercial land and property is competitive for potential business ventures.

The region's milder climate and magnificent lifestyle make investment in retirement accommodation attractive. The continued steady growth in residential and non-residential building activities signal strong consumer confidence in the future of Albany.

Advances in technology and telecommunications have conspired to bridge the distance between cities and Albany has stayed abreast of the changes to ensure it is a viable business centre. Facilities for meetings and conventions have the added appeal of great location and accessibility. Albany's revamped



modern airport allows for fast and convenient travel to and from the city for those needing national and international connections.

Albany has a steady population growth rate of around two per cent per annum and the forecast is for accelerated growth. Long-standing residents and people from around the world continue to be drawn to Albany's abundance. A broad mix of expertise in business, the arts, hospitality and the professions is among the happy outcomes of a growing and diverse population.

On a promise of location, lifestyle and opportunity, Albany continues to deliver.

WHY NOT COME AND JOIN US?

To find out more, contact the City's Economic Development Manager.





ANNUAL REPORT 2003/2004

It is with much pride that I once again present to you, Our Community, the 2003/2004 financial year Annual Report for Your Council – the City of Albany.

It is quite deliberate that I use the terms “Our Community” and “Your Council” because I believe that together we strive towards a shared vision for Albany, a common goal that strengthens our resolve to live, work and enjoy this very special part of Western Australia.

With such a diverse and vibrant community, the City of Albany constantly faces enormous challenges in delivering services which meet popular demands. I feel confident that during the last 12 months we have succeeded and in the next 12 months we will excel.

Your Council is committed to our rural community proven, in part by the completion of the Youngs Siding Rural Transaction Centre and Wellstead Community Resource Centre. We are committed to building relationships with the local indigenous community with the formulation of the groundbreaking Aboriginal Accord and the employment of an Aboriginal Liaison Officer being the foundation stones for greater cultural understanding. Our commitment to the environment is defined with the launch of the Waste Minimisation Strategy and its’ phenomenal general acceptance.

Festivals, events, funding grants and sponsorships again highlighted our belief in the people of Albany. Many work tirelessly to nurture and share their passion with their community, others draw visitors to buoy our economy whilst being spellbound by the pure beauty of the people and the environment that surrounds them.

During the year Your Council progressed the Albany Waterfront development, advanced planning for an Entertainment and Convention Centre proposal and commenced the construction of the new Administration Centre and Council Chambers. In all of these major projects we listened to the ideas, views and wishes of many, involved many others in the decision making processes and I know that we will be moving ahead always with the whole Community of Albany’s best interests at heart.

I wish to specifically acknowledge the Councillors and staff of the City of Albany whose commitment to Albany has always been a priority. Their pride, passion and determination is truly commendable – not surprising, given that they live here too.

I close with a thank you to you, Our Community. Your contributions, support, patience and involvement has helped maintain the true essence of Albany. We should all take pride that we can look ahead to a happy and positive future.

A handwritten signature in cursive script that reads "A. Goode".

Alison Goode JP
Mayor



Chief Executive Officer's Report



Welcome to the 2003/2004 City of Albany Annual Report.

The 2003/2004 financial year was one of consolidation for the City of Albany and has placed us in a strong position to continue our program of improving our residents' lifestyle and community amenities while firmly striving to increase the economic opportunities and benefits for the City so that the future prospects for our children will be strong.

As the regional centre of the Great Southern, the City continues to have steady population growth, increasing at a rate of 2% per annum, which is above the State's average of 1.4%. The Australian Bureau of Statistics 2001 Census projects that the City's population in 2016 will be 36,000 making up a 58% share of the Great Southern population. In anticipation of this growth, the City is working to ensure that we will be in a position to sustainably cater for the growing needs of our expanding community.

The 2003/2004 Annual Report provides an overview of an exciting and challenging year in which Council focused strongly on service delivery and strategic planning.

In 2003, the City launched its innovative strategic planning process - Albany's 3D Future. This community-driven approach sought to assure the long-term future of Albany and was a strategic progression from the Albany 2020 Charting Our Course strategic framework, originally established by the first City of Albany Council in 2000.

The City undertook a series of Albany 3D workshops, community surveys and open public consultation and the message from the community was clear...that by 2025 the community wanted Albany to be renowned as a Learning City, a Healthy City and a Thriving City.

In November 2003, Council adopted the Albany 3D Future Community Vision as the basis for the development of exciting goals for the future of Albany. Since that time Council has undertaken a major internal review of all City services and projects to ensure that our activities over the next 3-5 years are in line with these community priorities. The review resulted in a new 3D Corporate Plan

This new Corporate Plan will enable Council to clearly articulate what roles we can play in relation to the Albany's 3D Future Community Vision and provide a coherent platform for the City to approach other parties such as the State and Australian Government and to encourage their commitment to bringing the Community's Vision into fruition.

2003/2004 has been a year where Council has ensured that the progression of key projects that will improve our social, economic and environmental well being, such as the Youth Centre, Albany Waterfront and the rural transaction centre in Wellstead and Youngs were in hand while still concentrating on keeping the City moving forward.

The City will continue to provide leadership and advocacy from both levels of government for assistance in developing our infrastructure and economic prospects on projects such as the Entertainment and Convention Centre, Albany Windfarm, Albany's Ring Road and redevelopment of the Albany Leisure and Aquatic Centre Recreation Precinct.

Council has maintained its focus on the provision of and support for a wide range of physical and social infrastructure facilities and has undertaken significant work on the City's integrated path and road networks in the year.

The City's commitment to Best Practice and sustainability is demonstrated with the development of a Customer



Service Charter and the introduction of the Waste Minimisation Strategy.

The introduction of the City's new, improved waste minimisation service in May 2004 is a step in the right direction in assisting to reducing our impact on the environment. The Waste Management Strategy adopted by Council back in December 2002, sets out the direction the City will take for the minimisation of waste and other waste management measures until the year 2017.

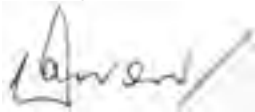
The need to improve the sustainability of the City's waste facilities and amenities was vital for the future and to meet this need, the City introduced a range of services that now provide our community with a more efficient collection process, improved management of our waste and recycling facilities and provides an environmentally sustainable system of landfill management. This improved waste minimisation service encourages all residents in helping us to reduce waste to landfill.

These results demonstrate another productive and successful year for the Council, underpinned by sound financial management as we effectively managed to strengthen our services whilst limiting our rate increases.

None of the achievements of the past twelve months would have been possible without a concerted team effort and I thank Her Worship the Mayor, Alison Goode, Council members and our staff for their dedication and loyalty to the City of Albany.

I also thank the community and Council for their input and foresight in embracing the new future direction for Albany that will provide our organisation with a clear mission and focus in achieving the vision we hold for our wonderful City.

Thank you



Andrew Hammond
Chief Executive Officer



Vision Statement

The City of Albany had been guided by the award winning "Albany 2020 Charting Our Course" strategic plan since 2000, and by June 2003 the majority of the major objectives outlined in that plan had been realised.

In June 2003 Council endorsed the proposal to commence a new community driven strategic planning process to determine new priorities for the future of Albany.

After an extensive consultation process, Council adopted in November 2003, the Albany 3D Future Community Vision, which was then used as a foundation for the development of a new Albany 3D Corporate Plan that built on the progress achieved through the Albany 2020 Charting Our Course strategic framework, which will guide the City over the next three years.

As the 3D Corporate Planning process was implemented midway during the 2003/2004 financial year, the vision, mission, and value statements from both these guiding documents has been provided below.

The Albany 2020 Charting Our Course (July 2000 – November 2003)

The Albany 2020 Charting Our Course Vision Statement:

The superbly located rural city of Albany will be a safe, caring community in harmony with its natural environment, historic past, prosperous hinterland and unique sense of place.

Future generations will enjoy a quality lifestyle and benefit from a range of educational, recreational and cultural experiences, sustainably managed environments and a diverse robust economy.

The Albany 2020 Charting Our Course Mission Statement:

As trustees for Albany's future on behalf of our diverse communities, your council will be a customer driven organisation committed to service and on-going communication in order to evaluate and respond to changing community needs and expectations. We will...

- Provide decisive leadership
- Advocate strongly to maximise opportunities offered by external influences and to minimise any adverse impacts
- Establish and encourage a culture of innovation and enterprise
- Responsibly manage Council's services and assets
- Promote the development of dynamic, diverse & sustainable rural and urban communities

- Promote a positive attitude towards the sustainable management and use of all resources
- Encourage a diverse range of industry, business and investment throughout our region
- Advocate and provide for strong, sound and accessible infrastructure.

The Albany 2020 Charting Our Course Values Statement

We are proud of Albany. We work towards the City of Albany vision in the knowledge that Albany is the best place. Our other values are...

Trust

- Council is honest, open and accountable.

Respect

- We treat each other with respect at all times. We are courteous and value other opinions.

Teamwork

- We work together to achieve positive outcomes and respect the democratic decision making process.

Responsiveness

- We respond to issues promptly and encourage community involvement.

Service

- We exist to serve our customers and seek to continually improve all that we do.

Best Practice

- We conduct ourselves professionally at all times. We expect and reward innovation. We develop and resource our people to achieve the City's Mission.

Our New Vision

Albany's 3D Future

Our Community's vision for Albany is by 2025 Albany will be ...

"Historic Albany - A vibrant, learning, and culturally diverse City, nestled around a spectacular natural harbour in a region of unique beauty, enhanced by a spirit of generosity, enterprise and opportunity."

A Learning City:

Albany will be Western Australia's premier Learning City, through:-

- Recognition of education, research and training as



- an economic development driver;
- Strong links with knowledge-based organisations;
- A well-educated work force that recognises and commits to life long learning;
- International University Town recognition;
- Wide availability of technical skills development through TAFE and other training organisations;
- Excellent Primary and Secondary schooling options; and
- A collaborative education, research and training environment that allows seamless pathways to professional and workplace skills.

A Healthy City:

Albany's community will enjoy healthy, fulfilling lifestyles, and a flourishing natural environment through:-

- Diverse and affordable cultural, recreational and sporting opportunities;
- Major regional health services providing a complete range of quality health services, for all ages;
- Encouraging alternative forms of transport and implementing an effective public transport system; and
- Restoration and protection of areas of high biodiversity within land, river and sea ecosystems.

A Thriving City:

Albany's community will enjoy economic growth and outstanding opportunities for our youth through:-

- Excellent community infrastructure and services;
- Dynamic promotion and marketing of Albany's advantages and opportunities;
- Innovative development complementing Albany's unique character, natural environment and heritage;
- Being the regional retailing and services hub;
- Providing a complete tourism experience; and
- A unique economically sustainable waterfront facility providing a functional boat harbour and shore based facilities accessible to the community and attractive to investment.

- Delivering excellent community services;
- Providing sound governance; and
- Promoting our Community's vision for the future.

What are we renowned for?

The City of Albany will always be renowned for...

- Our customer focus;
- Our strategic integration;
- Our commitment to training and development; and
- Our high-performance system of governance.

How do we do this? (Our Values)

At all times we will...

- Respect the Community's aspirations and resources;
- Actively keep abreast of best practice;
- Demonstrate integrity, leadership and teamwork;
- Value and develop our people; and
- Seek innovative approaches.

Council's New Mission Statement...

"Making the difference for Albany".

What do we do?

The City of Albany is committed to...

- Sustainably managing Albany's municipal assets;



City of Albany Council

The City of Albany consists of a Mayor and 14 Councillors who are elected for a four-year term to fill two positions in each of the seven wards that exist within the municipality. The current members of Council and the wards they represent are:



Cr Paul Lionetti

Cr Tony Demarteau

Cr Jan Waterman

Cr Dennis Wellington

Cr Elizabeth Barton

Cr Ian West



Cr Merryn Bojcun

Cr Bob Emery

Cr Des Wolfe

Cr Diane Evers

Cr Gwen Sankey

Cr Roley Paver



Cr Milton Evans JP

Cr Judith Williams

Elections are held every two years on the first Saturday in May and are subject to electoral procedures governed by the Local Government Act.

Although voting at Council elections is not compulsory, participation by residents in elections is greatly encouraged as it is the basis for effective government. Residents not included in the Electoral Roll should contact the Australian Electoral Commission.

Council meetings are held every third Tuesday of each month at the City of Albany's Mercer Road office with the exception of the March and September meetings, which is held at a rural venue. This initiative that is well accepted by the community, was introduced in 2002 to encourage people who lived outside the

centre of Albany and who would normally not be able to attend a Council meeting the opportunity to view and see their local government at work.

Council meetings commence at 7:30pm and are open to the public. Council minutes are available for viewing at the City of Albany's York Street office, the Albany Public Library and on the City's website at www.albany.wa.gov.au

In May 2004, the Albany City Council after a review of its meeting and briefing arrangements, resolved to introduce a new and innovative structure that would further enhance the City's best practice framework for Council meeting decision making, information exchange and community involvement.

On the second Tuesday of each month, one week prior to each Council Meeting an Agenda Briefing session is held where members of the public interested in witnessing the proceedings are able to attend.

The new structure was introduced to help increase information flow between Councillors, staff and project proponents and would be an opportunity to discuss in a relatively informal setting the agenda items to be considered by Council at the forthcoming meeting.

The Agenda Briefing session was also an opportunity for Councillors, especially on complex issues, to seek further information and clarification directly from project proponents in an open and public forum.

An annual general meeting of electors is held each financial year, notice of which is published in the local newspaper. Additional information about elections and the Council process is available from the City's York Street administration office.

The City of Albany is one of 144 Western Australian local councils, and in 2003/2004 had an operational budget of \$29.8 million, employing around 210 full-time and part-time staff who deliver a broad range of services to the community.

With careful strategic planning, Council's commitment to City services and facilities has seen over \$42 million dedicated to the capital works program in the past three years with \$16.9 million expended in 2003/2004.

The City also provides ongoing provision of community services including children, youth, aged and disability services; recreation and leisure facilities; events, arts and cultural activities; health and local laws; fire prevention and management, Council information and publications; citizenship, building and planning services; environmental programs; waste services; maintenance of roads, drains, gardens, parks and other physical assets; and support to business and industry.



Organisational Structure



Andrew Hammond
Chief Executive Officer

- General Management Services
- Economic Development
- Corporate Planning & Development
- Community & Media Liaison
- Strategic Projects
- Human Resource Management



Robert Fenn
Executive Director
Development Services

- Land, Buildings & Property Development & Approvals
- Environmental Health
- Ranger Services
- Inspection Services
- Dog Licensing
- Bushfire Prevention



Peter Madigan
Executive Director
Corporate & Community
Services

- Finance
- Administration
- Customer Service
- Rates, Payments & Accounts
- Community Development
- Information Technology
- City Events
- Albany Town Hall
- Albany Public Library
- Princess Royal Fortress
- Albany Leisure & Aquatic Centre
- Perth Dive Wreck



Brett Joynes
Executive Director
Works & Services

- Design, Survey & Engineering
- Asset Management
- Parks and Reserves
- Roads
- Paths
- Drainage
- Waste Management & Recycling
- Harry Riggs Regional Airport



2003/04 Budget Overview

The total budget expenditure for 2003/2004 was \$39 million that included a capital works program of \$16.9 million that strongly reflected Council's commitment to the City's Asset Management Strategy through the Roads, Paths and Reserves MasterPlans.

During the year close to \$4 million was spent on the construction and preservation of roads, pathways and drainage.

Major road projects for the year included: Lower Denmark Road \$660,000; Dempster Road \$180,000; Sandpatch Road (Windfarm) \$300,000; Gladville Road \$158,000; Lockyer Avenue (Stead Road to Minna) \$406,000; Asphalt overlays, reconditioning of sealed roads and resheeting of various roads \$1.9 million.

The priority was not just on improving the local roads but also the drainage, pathways, parks and other basic amenities around the City.

During the year: \$287,000 programmed drainage works in Emu point, Middleton Beach, Bayonet Head and within the York Street Precinct were completed; \$268,000 was spent on parks and reserves within the City which included: Lowlands Reserve; Frenchman Bay (Whalers Cove); Lake Seppings Boardwalk and Trail; Sandpatch Reserve; landscaping to the North Road Median Strip and playground equipment upgrades in three parks; Lakeside, Hull and Woodrise. In addition, \$90,000 was spent on the Emu Point Slipway renovations, \$39,600 on works to the Finger Jetty at Lower King boat ramp.

\$135,200 was spent upgrading public toilets throughout the City including the Albany Town Hall, the York Street Roundabout and construction of the new facilities at Frenchman Bay (Whalers Cove).

In the second year of the implementation of the Pathways Master Plan the City added to its network of pathways with the completion of Middleton Beach Road (Stage 1), Bayview Drive and Frenchman Bay Road to Little Grove and undertook various preservation works including the program to replace the large-slab paths in the City. The program is expected to take about 3 years to complete.

In 2001 Council adopted the Waste Minimisation Strategy to encourage the reduction of waste going to landfill and to provide a service that was both environmentally and economically sustainable that would benefit the community and future generations.

With the contract awarded to Cleanaway in February, a major undertaking for the City in 2003/2004 was to ensure the smooth transition of the implementation of the new waste minimisation strategy within the financial year.

In preparation of the commencement of the new service an intensive program that included the conversion of litter bins to mobile garbage bins (MGBs) and the introduction of a three bin service, the provision of weighbridges at Hanrahan Road and Bakers Junction waste sites, rehabilitation works and the provision of building, compound roadwork at

Hanrahan Road facility, the completion of the rural transfer stations, waste oil facilities at three of the sites and the commencement of a community education program were all undertaken.

The City in partnership with Cleanaway Australia launched the new service in record time, in May 2003.

Council contributed \$240,000 towards the development of a new joint-use, multi-purpose youth recreation venue with the City also providing land located on Sanford Road valued at \$135,000 for the project.

Council continued to support the Albany Visitor Centre with an allocation of \$120,000 towards the operations of the Centre. The City supported other tourism industry development initiatives through the Community Financial Assistance Program and ongoing marketing by with the aid of the award winning Albany Advantage suite of materials produced in early 2003.

The City's Volunteer Bush Fire Brigades will even better equipped to tackle any future outbreaks of bush fires with the addition of a new rural tanker, truck and three fast attack appliances provided by the Fire and Emergency Services Authority (FESA) at a cost of \$548,000.

Work started on the City of Albany's new Civic and Administration centre at North Road with site remediation works at cost of \$271,000.



2004/05 Budget/Project Overview

The City of Albany has committed almost \$23 million dollars in its 2004/2005 Budget to roads, footpaths, community amenities, recreation and culture when the budget was adopted on 20th July 2004.

The balanced budget of \$47 million has an operating budget of \$24 million and capital works budget of \$23 million, to be implemented over the coming financial year.

Sound financial management has allowed the City to keep the average residential rate rise of 4.8 per cent to a minimum, as the City continues to experience continued growth and demand for essential services and infrastructure.

The budget includes projects that have already commenced, as well as numerous exciting and innovative projects that will either improve existing services and infrastructure or provide new services to residents in both urban and rural Albany.

CAPITAL WORKS PROGRAMME

Roads

Council is continuing to build on the work completed last year through its Roads Master Plan. Total expenditure for 2004/05 on road upgrades and preservation is \$6.2 million, of which \$1.92 million is funded from external sources.

Some of the major road projects for the year will include:

Underground power to Albany Hwy	\$600,000
Lower Denmark Road	\$550,000
Lower King Road	\$496,000
Frenchman Bay Rd-Chipana to Quaranup Rd	\$462,000
Ulster Road	\$402,000
Nanarup Rd-Morilla Drive to bridge	\$190,000
Mercer Road	\$170,000
Grassmere-Elleker Rd	\$112,000
Roberts Road	\$105,000
Albany Highway	\$120,000
Palmdale Road	\$100,000

Some of the major works under the Federal Government's Blackspot program include: the York Street Roundabout; Ulster, Angove and Martin Roads; Middleton Beach Road to Seymour; Sanford and Minna Road intersection.

Drainage Works

Programmed drainage construction and preservation works at a cost of \$300,000 is to continue across the City.

Waste Management

\$347,000 has been set aside to continue with the City's waste minimisation strategy of reducing the amount of waste going to landfill. Rehabilitation works to Hanrahan Road, Bakers Junction and the Rural Transfer Stations is to continue.

Parks and Reserves

\$720,600 has been committed to the implementation of the Reserves Master Plan. Areas of expenditure include: Lange Park, Wansborough Park (Spencer Park), Lakeside (McKail Lake), Mt Melville and renewal of playground equipment across the City.

Pathways

This is the third year of the implementation of the Pathway Master Plan with an allocation of just over \$1million in this year's budget. Major construction works include a network of pathways from Lower King Road, Elizabeth to Thorne (\$120,000); Frenchman Bay Road, Seawolf Rd to the Woolstores (\$96,000); and Brunswick Road, Middleton Road to Stirling Terrace (\$155,000). Various preservation works to existing pathways will also be undertaken with a total budget of \$221,800 that will include improvements to Middleton Road, south side of Burt to Campbell Street and areas within the CBD.

Public Conveniences

\$536,492 will be spent on upgrading public facilities including \$177,000 on a bridge upgrade in Elleker on Lower Denmark Road.

Economic Development

2004/2005 will see the next stage of the Albany Waterfront come to fruition with work soon to commence on detailed plans for marine and land based development. Council will administer contracts for environmental, urban design and civil engineering with funding of over \$720,000 provided by the Great Southern Development Commission.

Council will spend \$195,000 on improving tourist facilities at the Wind Farm, and \$290,000 for the progression of a Memorial Park on Albany's waterfront. \$385,000 will be granted from external sources.

Community events will be supported through the Community Events Financial Assistance Program and ongoing marketing activities utilising the Albany Advantage package the development of new marketing tools will continue in 2005 with \$40,000 allocated for preparation of a tourism strategy and another \$120,000 on its implementation.

Other ongoing projects include \$150,000 for concept designs for the proposed Convention and Entertainment Centre; \$10,000 will be allocated to undertaking a plan to position Albany as a Learning City and \$19,000 on strengthening international relations with our sister city in Tomioka and Gallipoli.

Administration and Civic Centre

The construction of the City of Albany's new Administration and Civic Centre is due for completion in mid April at a cost of \$5.4 million. The merging of the two existing offices into one central location will be more cost efficient with the elimination of duplicated resources.

Fire Equipment

The Fire and Emergency Services Authority (FESA) has agreed to provide to the City of Albany Volunteer Bush Fire Brigades with two new fire-fighting tankers and a Fast Attack appliance to the total value of \$440,000.

Airport Security Upgrade

The airport will receive \$50,000 to upgrade its security.

Aboriginal Accord

Council has approved a budget of \$24,000 for the extension of an Aboriginal Liaison Officer in partnership with the Department of Indigenous Affairs in light of the successful work of fostering and incorporating the principles of the Aboriginal Accord which has received much recognition by the Aboriginal community and government.

Major Plant Replacement

As part of the third year of the Asset Replacement Program, Council has allocated \$3.4 million towards the upgrade of the plant fleet that will provide the City with a more efficient and effective service. Almost a third of this allocation was carried forward from last year due to prudent planning of contracts and delaying the purchase that has resulted in significant savings to the City.

OPERATIONAL EXPENDITURE

Operational expenditure supports the day-to-day operations of Council and the provision of services such as your weekly refuse collection. The City has an operational budget of \$24 million for 2004/2005.



CITY OF ALBANY

SCORECARD REPORT

The City of Albany Scorecard is a performance measurement tool, which forms an important component in the overall strategic management of the organisation. The Scorecard was first developed during 2001/2002 following the adoption of the Albany 2020 Charting Our Course strategic plan, and has since been aligned to Council's new strategic plan entitled "Albany 3D" that identifies three major objectives, namely for Albany to become a Learning City, a Healthy City and a Thriving City.

There are three components to the City Scorecard, these being an annual Community Satisfaction Survey, six monthly Organisational Climate Surveys and end of year assessment of key strategic performance indicators. Each of these components is discussed below.

Throughout the City Scorecard report symbols have been used to aid interpretation of the results. An explanation of the symbols is shown below.

Community Satisfaction Survey

Each December since 2001, the Council has mailed a survey to 1,000 randomly selected residents and ratepayers. The survey consists of 49 questions, relating to seven service areas. For each question in these sections, the respondent is asked to rate the council service according to the Importance of the service and the Performance of the City in relation to that service. Additionally, there are 4 basic demographic questions; 3 questions about level of rates and charges. The number of surveys returned each year is almost identical, with 410, 409, and 410 received in the years 2001 to 2003, respectively.

Albany City Scorecard Report

_ Performance of Council Compared to Level of Rates
*

Overall the survey response demonstrates that in December 2003, over 55% of residents were either generally or very satisfied while 35% were either generally or very dissatisfied with the performance of Council services when compared with the amount of rates they paid. This represents a slight fall in performance in comparison with previous years.

Organisational Climate Survey

Every June and December an organisational climate survey is undertaken to assess how well the 'internal dynamics' of the organisation are developing. The City of Albany is a complex organisation with around 210 permanent staff, of which 85 are depot based, 75 administration based and the remaining 50 employees are based at various community services facilities across the City and as such the climate survey

provides extremely useful management information, that would otherwise be difficult to gather.

All employees are invited to participate in the survey process where they are asked to provide anonymous feedback on 17 key factors such as teamwork within their teams and across the organisation. June 2004 was the first time that a question about cross-organisational communication was included in the survey.

Whole of organisation trends June 2002 – June 2004.

Over the two-year period between June 2002 and June 2004, the results demonstrate a steady improvement in overall results across all factors.

*

SCALE DESCRIPTOR

6 = ALWAYS 5 = MOSTLY 4 = USUALLY
3 = SOMETIMES 2 = ALMOST NEVER 1 = NEVER

Key Strategic Performance Indicators

Strategic Performance Indicators have been developed for the majority of the City's strategic objectives, as shown below.

Albany 3D Objective... Healthy City

Healthy City: Diverse and affordable cultural, recreational and sporting opportunities

Albany Leisure & Aquatic Centre

Staffing Cover

This performance indicator measures the coverage of Albany Leisure & Aquatic Centre staff to patrons.

_ During 2003/2004 the Centre was patronaged by 238,884 people who were serviced by 15.8 FTE (full time equivalent) staff members, resulting in an average of 15,119 patrons per staff member.

Compared to 2002/03 where there were 220,644 patrons and 14.5 FTE, the 2003/04 results represents an increase of 18,240 patrons with a fall of just less than 1% in staffing cover efficiency.

*

Cost Per Patron



This performance indicator measures the unit cost of providing this service.

— During 2003/2004 the Centre's patrons were subsidised by the Council 8% more than in the previous year.

The net cost of running the centre increased by \$50,600, in 2003/04. The increased running costs were driven by an increase in the wages budget and higher usage rates. Wages budget increases were a result of Royal Life Saving Society guidelines requiring increased supervision of aquatic facilities.

*

Albany Public Library

Library Transactions Per Capita

This indicator measures the usage of the library's stock in terms of transactions (i.e. loans), but does not measure other types of usage such as Albany History Collection, Children's programs or the use of Library IT facilities.

— The number of Library transactions increased 1.76% over the two-year period.

*

Library – Cost Per Capita

This indicator measures the cost of library usage.

— From December 2002 the library had a 60% increase in floorspace, which increased operational costs such as lighting, cleaning, and air-conditioning. Considering the additional floorspace used throughout the whole of 2003/2004, compared to only 6 months of the previous year, an increase in costs of only 1.85% between the years is quite an achievement. Additionally, the increase in the cost per capital is less than the CPI.

*

Library Cost Per Transaction

This indicator measures the net operating cost of loan transactions.

— Despite rising operational costs (as explained above), the unit cost of transactions remained the same between 2003/2004 and the previous year.

*

Library Transactions Per FTE

Staff Member

This indicator measures staffing involvement against annual transaction activity.

— The number of transactions per full time equivalent staff member rose by almost 1% over the two-year period.

*

Library Membership As A Proportion Of Resident Population

This indicator measures participation rates for the Albany Community. Library Members from outside of the Albany municipal boundary are excluded from this indicator.

— The number of Albany residents taking up membership of the Library increased by 1.53% over the two-year period, reaching a total of 20,103 at the end of 2003/04.

In addition there were a further 2956 non-Albany based members at the end of 2003/04 bringing total membership numbers up to 23,059.

*

Town Hall Subsidy Level

This performance indicator measures the unit cost of providing the Town Hall Theatre.

— During 2003/2004 the Theatre's patrons were subsidised by the Council 12% less than in the previous year.

The net cost of running the theatre fell by almost \$16,000 as a result of increased sales across most shows; the number of patrons increased marginally (3%), thus reducing the unit cost of running the theatre.

In addition the presentation of the inaugural regional sitting of the WA Parliament provided extra income, thus offsetting operational costs.



*

Theatre Patrons Per Fte Staff Member

This indicator measures coverage of staff to patrons.

_ The number of patrons increased by almost 3% from 13,119 in 2002/03 to 13,507 in 2003/04 while the number of per staff remained unchanged at 3.

While the regional parliament sitting provided some increase to rental revenues, it also took resources away from the presentation of performing arts.

*

Healthy City: Major regional health services providing a complete range of quality health services, for all ages.

Environmental Health Inspection Compliance

This performance indicator measures effectiveness of Environmental Health inspection/education programmes.

_ During 2003/04 there was a 7% increase in premises that complied with Environmental Health Regulations.

Nevertheless, the graph shows that 25% of all premises inspected are still not compliant with the Health Regulations.

Environmental Health:

*

Inspection Efficiency

This performance indicator measures team focus and efficiency in inspection activities.

_ There was a 48% increase in the cost of conducting the environmental health inspections for 2003/2004 compared to the previous year.

The number of inspections undertaken during the year fell by 25% from 541 in 2002/03 to 403 in 2003/04, thus the cost per inspection increased.

The reduction in inspections was primarily due to seasonal and other factors, such as a significant increase in the number of sand drift and dust complaints, impacting on the time available to conduct environment health inspections.

*

Healthy City: Encouraging alternative forms of transport and diverse and affordable cultural, recreational and sporting opportunities.

*

Alternative Transport Performance Ratio ...

Metres Of Dual Use Path Per Urban Resident

This indicator measures the provision of alternative transport options against a growing urban population.

_ During 2003/04 an additional 4 kilometres of dual use paths (DUP) were installed, bringing the length of DUPs to a total of 92.80 km across the City's urban area, which represents an improvement of 4.5% in this area of the City's performance.

Healthy City: Restoration and protection of areas of high biodiversity within land, river and sea ecosystems

Reserves Management Ratio

Council aims to have all the reserve land under its control managed through formal management plans. This can be achieved in two ways, either by reducing the amount of reserve land it controls, or by developing management plans for those reserves that do not yet have them.

_ During 2003/04 Council adopted the Lowlands Management Plan covering an area of 1546 hectares of land, increasing the proportion of Council reserve land covered by management plans to just over 40%. Lowlands is one of Council's largest individual reserves.

Reserves Management:

Reserves Management Expenditure Performance

This performance measure indicates the extent to which Council implements its Reserve Management Masterplan, which guides Council on the amount of resources required to meet the demands of reserve management across the City of Albany.

_ During 2003/04 just over 50% of the resources required to implement the reserve management masterplan was spent, which represents a fall of almost 23% from the previous year. This fall in expenditure



was partly due to the Reserves Officer position being vacant for several months. The Reserves Officer coordinates all reserve management activities and as such is the major driver of reserve management programs for the City of Albany.

*
*

Fire Services: Firebreak Compliance

This indicator measures community reaction to compliance education programs.

__ The number of Albany residents complying with fire orders rose by 14% over the two-year period. This significant improvement was brought about by an increase in the community's awareness of the danger a wildfire poses to life and property following extensive consultation with community groups across the district and media exposure of bushfires across the nation.

*

Waste Management: Residential Waste Ratio

Council aims to minimise the amount of residential waste going into landfill and this indicator has been developed to allow the monitoring of the performance of the Waste Strategy in meeting that aim. The Waste Strategy was adopted on the 17th December 2002 and a new Waste Collection Service, which places greater emphasis on recycling, came into operation on the 6th May 2004, less than two months before the end of the financial year.

_ The amount of rubbish collected per residence increased by 5% in 2003/04 when compared with the previous year. The new waste service had operated for 2 months during this reporting period.

*

Residential Recycling Ratio

Council aims to maximise the amount of residential waste being recycled and this indicator has been developed to allow the monitoring of the performance of the Waste Strategy in meeting that objective. The Waste Strategy was adopted in December 2002, and a new Waste Service, which places greater emphasis on

recycling, came into operation on the 6th May 2004.

_ The amount of recycled waste collected per residence increase by almost 11% in 2003/04 when compared with the previous year, even though the improved recycling collection service had only operated for two months during this reporting period.

*

Albany 3d Objective ... Thriving City

Thriving City: Excellent community infrastructure and services.

Child Care:

*

Child Care - Costs Per Child

This performance indicator measures unit cost of providing the Day Care service.

__ During 2003/04 there was a 40% reduction in the overall cost per child compared to the previous year. This reduction was achieved by an increase in the amount of fees charged and in the number of children using the Centre, which was partially offset by a slight increase in expenditure. The reductions in overall costs were achieved while maintaining all existing services and this shows a significant improvement in performance.

Child Care - Demand Satisfaction

This performance indicator measures ability to satisfy community demand for service.

__ During 2003/04 there was significant increase in the percentage of enrolment applications satisfied compared to the previous year. Even so only half the people seeking enrolment at the Child Care Centre could be given places due to licensing restrictions on the number of places that can be offered and the very high level of full time centre occupancy. This demonstrates the need for more full time childcare places in Albany.

*

Car Parking Ratio In Central Business District



This performance indicator measures development growth against parking availability.

_ 2003/04 was the first year this performance indicator was used. Consequently there is no data from previous years in which to compare the 2003/04 results. This figure represents an average ratio over the entire CBD and conforms to industry standard. There would remain in sections of the CBD an oversupply whilst in others a deficiency of parking bays.

Transport Planning:

*

Road Preservation Performance Ratio

This performance indicator measures road preservation performance, by comparing actual expenditure in comparison with the level of expenditure that is needed to properly maintain the City's road system to the standards identified in the adopted Road Assets Masterplan. The Road Assets Masterplan identifies that a total of \$70,594,000 needs to be invested in the City's road system by 2020.

_ 2003/04 saw a 35% increase in road preservation expenditure of \$1.2M, in comparison with the previous year. This was due to a slight increase in road maintenance and gravel sheeting works, and also due to the carry over of uncompleted road works from the 2002/03 program.

*

Airport Preservation Performance Ratio

This performance indicator measures the airport asset preservation performance, by comparing actual expenditure in comparison with the level of expenditure that is needed to properly maintain the Airport to the standards identified in the adopted Airport Asset Masterplan.

_ 2003/04 was the first year this performance indicator could be used, as the Airport Master Plan had not been adopted until the end of 2002/03 reporting period. Consequently there is no data from previous years in which to compare the 2003/04 results.

*

*

Airport Net Operating Surplus

This performance indicator measures total level of

operating surplus and total number of Skywest passengers using the Albany Airport.

_ There was a 9.3% increase in Skywest passengers between 2003/2004 and the previous year, and an increase of 2.6% in operating surplus over the same time frame. The increase in Skywest passengers was not matched by a similar increase in surplus due to increased maintenance and insurance costs. The airport also services charter and general aviation passengers in addition to Skywest passengers.

Thriving City: Innovative Development complementing Albany's unique character, natural environment and heritage.

Approval Times - Planning

This performance indicator measures average approval time taken for typical planning applications.

_ Planning applications fall into seven types ranging from simple applications that Officers have delegated powers to approve to highly complex applications, many of which require Council approval.

During 2003/2004, only 3 of the 7 types of planning applications saw a reduction in the average number of working days taken to complete. Applications which required the processing of neighbours comments, or which were complex applications and council decisions were the only types of applications that were completed quicker than the previous year, due to greater understanding by the development industry for Residential Design Code relaxations and better identification of applications requiring Council decisions.

Development Services

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Approval Times - Building

This performance indicator measures average approval time taken for typical building applications.

_ During 2003/2004 there was a 62% increase in the time it took to determine building license applications compared to the previous year due to the adoption of the energy efficiency building codes, the increase in



the complexity associated with assessing plans, and the inability to recruit staff. However, the timeframe is within the team's identified time of 20 days.

*

Cost Of Approval Process

This indicator measures the unit cost of development applications.

_ During 2003/2004 there was a 14% reduction in the cost of processing a development application due to the increased revenue received by Council as a result of an increase in contract values of dwellings and commercial projects.

*

Staffing Cover

This indicator measures staffing levels against annual activity.

_ The Planning Section saw an increase of 49% of applications processed per officer during 2003/2004, while the Building Section saw an overall increase of 15% of productivity. This improvement in productivity was achieved by streamlining some internal processes.

*

Thriving City: Being the regional retailing and services hub.

Regional Cattle Yards

City Subsidy Per Head Of Cattle

This indicator measures the subsidy per head of cattle processed, provided by the City of Albany.

_ During 2003/2004, there was a 56% decrease in the level of subsidy per head of cattle compared to the previous year.

The reduction in the level of subsidy was brought about by a decrease in the amount of major capital works undertaken during the 2003/04 year. However additional major works are required to bring the waste water systems up to a satisfactory standard.

While this represents an improved performance over the two-year period, the fact that this commercial facility requires subsidising at all is considered unacceptable.

*

Cattle Volumes

This indicator measures average volume of cattle against number of sales.

_ There has been a 2% increase in the number of cattle being presented for sale at the regional cattle yards, although there were fewer cattle actually sold.



Divisional Reports

Key Achievements & Projects for 2003/04

Development Services

Strategic Planning

Lower Great Southern Regional Strategy

The City of Albany along with our neighbours the Shires of Cranbrook, Denmark and Plantagenet is still awaiting the release of the first draft of the Lower Great Southern Regional Strategy by the WA Planning Commission.

The Strategy which is intended to provide a regional planning framework for the next 20 years within the region is expected to contain several key recommendations that will impact upon Council planning strategies and initiatives.

Albany Local Planning Strategy

The Albany Local Planning Strategy seeks to set a broad direction for planning of the City of Albany over the next 20 years. The Strategy will also provide Albany residents with a visual road map on how individual suburbs will develop and how important economic, social and environmental initiatives will be addressed at the local level.

Since, Council has been involved in the Lower Great Southern Regional Strategy, preparation of an amended Local Planning Strategy and various planning projects. A special 4-page tabloid style publication was distributed as an insert in the City's community newsletter, Albany Plus to all residents and businesses within Albany. The document explained the various components of the Strategy and highlighted issues that may impact on the community. The media was also encouraged to focus on issues that encouraged public debate and to promote community input so that Council could make informed decisions based on the submissions received.

In addition, the City undertook a number of important planning initiatives in 2003/2004. Those initiatives include:

Defining Central Albany; A draft Strategy covering the Albany's central business district, the residential areas on the slopes of Mount Clarence, Mount Melville and also the business areas south of North Road is being prepared by Taylor Burrell Barnett planning consultants. A conceptual paper that highlighted the issues affecting Central Albany was released for public comment as part of the Albany Local Planning Strategy. With the assistance of the feedback from the public, planning solutions will be prepared and a workshop undertaken to develop a master plan for central Albany.

This important regional business precinct provides an integrated plan to address visual amenity,

car parking provision, traffic management, future growth, land use integration and heritage protection.

Yakamia Structure Plan; In April 2004 Council considered the concept plan by the town planning consultancy firm Allerdig Burgess for the suburb of Yakamia which would see the development of an additional 2,700 lots, capable of housing over 6,500 residents within the boundary of Catalina Road and North Road over the next few decades. In addition the concept plan identified over 40 hectares of Public Open Space, a primary school site and other community needs. In releasing the plans for public comment in June, Council identified a number of issues that first needed to be resolved prior to the final adoption and implementation of the plan. The plan will be reviewed by Council in response to public comment.

Environmental Constraints Mapping; An electronic data base is now being assembled which will provide mapping to known environmental constraints within the City. Mapping has already been completed, or is underway on;

- Noise buffers surrounding the Albany port, speedway, airport and industrial areas.
- Odour buffer surrounding the Timewell Road sewer treatment plant.
- Floodplains on the Yakamia Creek, Lake Seppings, Elleker townsite, Wilson Inlet, Lake Sadie, Lake Powell, Torbay Inlet and Manarup Lagoon.
- Significant wetlands throughout the City.
- Vegetation communities throughout the City.
- Sites potentially subject to soil or groundwater contamination.

Transport Planning; The Department of Planning and Infrastructure has completed various reports on the impacts associated with maintaining continuous road and rail access to the Albany port. The department has also produced a comprehensive computer model of predicted traffic volumes on the City's road network into the future. Both the model and the report have assisted the City to identify and plan for the long term road requirements of the City's urban area.

Planning the transport needs for the future requires the redirection of non-essential traffic away from residential neighbourhoods, maximising the potential for a range of transport solutions for commodities into the port, the improvements of safety for all users, the integration of land use planning with transport outcomes and the examination of public transport options.

In late June 2004 Council released the draft "Transport Network Strategy" that sets out forward planning philosophies addressing these factors.

Speedway Buffer; Speedways and other motor sport circuits, equine activities and even larger sporting venues throughout Western Australia are under increasing pressure to relocate or modify their

activities as a result of urban encroachment. Based on noise monitoring undertaken by consultants outside the Attwell Park Speedway (on the northern boundary of Albany's urban area) a map has been produced showing the effects of speedway noise on the surrounding properties. In order to effectively manage the interface between the speedway and the neighbouring properties into the future a draft Town Planning Scheme policy was adopted.

Port Buffer; The type and scale of the industrial activity in the port, as well as the way in which commodities are delivered, stored and transferred to ships for export, has changed considerably since the early settlement of Albany.

The value of the infrastructure at the port is considerable and both the State Government and the City are planning to retain and expand the port's importing and exporting operations as part of the long term economic future of the city.

In the past few decades, the choices of construction material of new houses near the port has also changed moving away from masonry to large expanses of glass to maximise water views. This has led to the potential for noise nuisances from port related activities.

The City has released a draft policy for public comment and it is intended that the completed policy will be applied to new residential developments within the proposed port policy area and the Port when considering new or expanded activities.

Airport Buffer; In order to address future land use conflicts around the Harry Riggs Regional Airport the City has prepared a draft policy for public comment which will introduce an exclusion zone and other measures to protect both residents and aircraft operators from future conflicts. The introduction of town planning controls to limit urban encroachment will assist in daily airport operations and accommodate the future expansion of the airport to meet Albany's planned growth.

City of Albany District Town Planning Scheme

Substantial work has been undertaken to develop a new Town Planning Scheme for the City of Albany to replace the former Town of Albany and Shire of Albany town planning schemes. It is intended to seek public input on the new scheme during 2005.

The new scheme will result in changes to the land use controls affecting properties.

Planning and Building

It's been another busy year for the City's Development Services team with new housing developments occurring within Yakamia, McKail and Spencer Park. This growth has been primarily due to the growth of the first homeowners' market taking advantage of the Federal government's extension of the first home buyers scheme and reduction in stamp duty.

Major projects assessed by the Development Team in 2003/2004 include:

- Stage 2 of the Amity Village.
- The City of Albany Civic and Administration Building
- Village Life Retirement Units
- The Police and Citizen's Youth Centre
- Police and Justice Complex
- Clarence House
- The Lions Centre

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Building Industry

The City continues to develop its relationship with the Housing Industry Association and Master Builders Association with regular meetings, information sharing on changes within the industry and at a social level.

Major Planning Initiatives

During the 2003/2004 financial year several exciting and innovative planning proposals were considered by Council for future development within the City. These projects include: the Timber Park sub-division, Micro Brewery project and the development of the old Albany Primary School site.

Inspection and Compliance

The City is working with builders and contractors to ensure that the quality of housing available to consumers remains at a high level.

Planning and building approvals/licences issued are subject to random and scheduled compliance activities by the City, as means to monitor the standards.

Heritage

The City is looking at trying to broaden its concept of heritage to include recognition of the original inhabitants of this region, the Minang People. The City will be undertaking an ethnographic survey to identify cultural sites and early Aboriginal settlement patterns.

Health

Over the past year the City's Environmental Health Team has been involved in the implementation of public and environmental health service programs .

Some of the projects in which the team have been involved in include:

- Regular inspections to monitor hygiene and safety standards in accommodation premises.
- Water surveillance with regular monitoring of the public swimming pools at motels and the City's Leisure and Aquatic Centre as well as



rural water supplies, such as rainwater tanks at community halls and facilities with the aim to reduce the potential of water borne disease due to contamination.

- Monitoring of food premises and food quality, targeting personal hygiene and food handling practices as well as the structural conditions of the premises to meet Statewide Health Standards.
- Inspection of second-hand clothing stores.
- Handling dust and sand drift complaints

The main focus continued on lodging houses, accommodation and public buildings, food premises and caravan parks with the majority complying with health standards.

Ranger Services

The role of the local government Ranger has changed dramatically over recent years from enforcement to a focus on education and voluntary compliance.

The City's rangers are well equipped to provide logistical support during major emergencies, to undertake traffic and crowd control, to undertake fire prevention work, to educate the public on their responsibilities on a range of Council Laws, parking control, animal control, and removal of abandoned vehicles.

In 2003/2004 a motorbike was added to the Ranger fleet for traffic management at road closures and during events in the City. The motorbike is also used for patrolling the City's beaches and reserves and areas inaccessible or difficult for vehicle patrols.

The City's Ranger services continues to build on the successful dog education program of last year. Dog Control takes up a significant amount of resources and the number of registered dogs across the City steadily climbing due to many dog owners taking up the City's dog registration 'amnesties'. In 2003/2004 there were few than 10% of dogs impounded. Rangers have also been working on a promotional and education campaign targeting dog owners in an effort to reduce the amount of dog faeces left within the environment.

The Ranger services team now achieve compliance with firebreak notices across the entire District with compliance rates jumping to 93% compared to 79% last year.

Bush Fire Control

The City's Chief Bush Fire Control Officer of ten years, Mr Ken Johnson moved into the role of Deputy CBFCA for the South West Sector and was replaced by Mr Charlie Butcher. The development of a Strategic Bush Fire Plan in 2000 under Ken's leadership has created a strong bush fire brigade network with clearly defined operating protocols and a modern fleet of appliances. The first year's operation of the Emergency Services Levy has maintained the delivery of appliances in accordance with the City's Strategy and provided operating budgets to brigades. The funding

has allowed time that was previously committed by brigade members in fund raising, to now be used to gain valuable training in fire management and to familiarise themselves with their equipment.

The City of Albany continues to maintain over 600 volunteers amongst the 16 bush fire brigades operating in the City and the City greatly values their assistance. The focus of both the volunteers and the City over the past year has moved more from fire suppression to fire prevention, as detailed in the City of Albany Fire Prevention Plan prepared in August 2002. Fire managers and volunteers are aware of risk management, environmental requirements and the science of fire behaviour when planning the location of firebreaks and the undertaking of burn-offs in reserves throughout the City.

Works and Services

Asset and Client Services

With the growing population of Albany and with so much activity happening within our vibrant City, Council faces a constant challenge to effectively manage its assets for the long term benefits of the community.

The City's current assets are estimated to be valued at \$275million. The estimated annual cost required to maintain these assets in their current condition is listed below:

*

Council has made significant progress in addressing its strategic objectives with the development and implementation of its Asset Management Strategy. In support of the Strategy the City developed a series of Asset Master Plan documents that outline the processes and principles used in planning for the upgrading, rehabilitation and routine maintenance of each of the City's assets. The supporting publications also explained the priorities and what the processes were in forming the Masterplans.

The Asset and Client Services team will continue to focus on the development and refinement of the asset management Master Plans with constant reviews to ensure that the information upon which the decisions are made are accountable and appropriate.

The Road Management Strategy and Pathways Strategy is its second year of implementation. The development of a Buildings Asset Management Strategy has progressed with the completion of the 15 year maintenance program.

Plans for the management of drainage systems is ongoing. This project includes the location and a condition assessment of the existing network.

Work has continued on the development of the Reserves Management Strategy and further public



consultation will be undertaken in the refinement of these plans.

Infrastructure accounts for almost 63% of our normal expenditure and it is critical that sensible planning is in place to ensure the most beneficial management of the City's major assets.

Completion of the Asset Management Strategies for Roads, Pathways and Reserves, has for the first time, allowed City Staff to answer customer enquiries relating to future developments, based upon a reliable assessment.

Albany Regional Airport

Council also recognises the quality and range of our transport systems are important factors in the present and future well being of our community. Roads, paths, maritime and aviation facilities improve our working, social and recreational lives and a sensible, well-planned transport system is the key ingredient in the development of our economic future.

The City of Albany's Harry Riggs Regional Airport, services and provides access to Albany and the Great Southern Region. Located 10km north of the city centre, it provides airline services to and from Perth, general aviation, flight training, RAAF operations and airfreight requirements.

In October 2003, Council endorsed the Building Principles from the Albany Airport Master Plan to establish a 15-year program that links the objectives of Albany 2020 to its prioritised expenditure program which will help ensure that the airport's operations meet the regional and local needs into the future as well as be operationally sustainable.

Trades and Buildings

During the year the Trades team carried our regular inspection and maintenance of:

- 9 gas and 19 barbeque facilities
- 4 timber finger jetty boat ramps (annual oiling, replacement or treatment for corrosion, cleaning and of signage)
- 102 Bus Shelters (painting, repairs)
- 17 Information Bays
- 40 Public Toilets (repainting internal and external surfaces, repair and clean gutters and down pipes, service door hinges and locks, service cisterns, basins and taps, service hot water units where applicable)

Parks and Reserves

The Albany area contains many extremely beautiful parks, gardens and natural reserves, many with recreational facilities, which are enjoyed by many of local residents and visitors each year. The attraction of visitors to the area produces positive economic impacts, whilst these wonderful facilities improve the working, social and recreational lives of those who live here.

There are approximately 356 reserves with 200,000 hectares of reserve land of which we are responsible for managing 12,068 hectares. 4000 hectares of the City's reserves have been developed for either active or passive recreation, leisure and community use purposes, with the rest being natural bush.

Reserves are living entities and can be extremely fragile and require careful management to remain in good condition. Factors such as weed and erosion management, dieback and rubbish control need to be considered when assessing the environmental and social benefits.

The City has prepared a Reserves Master Plan that identifies:

- The number of reserves within the City and their size;
- The current use, state and management requirements of the reserves;
- Desired standards for each reserve; and
- A prioritised program of works, that will be regularly reviewed and refined in order to bring the reserves up to desired standards.

During the year, the City's Parks and Reserves and Recreational Development departments joined forces to maximise outcomes for the Reserves Master Plan. The combined approach aimed to ensure the Reserves Master Plan best accommodated the needs of the community, in terms of recreational diversity and preserving the environment.

Whilst the Reserves Master Plan looked at sustaining and managing the reserves over a 15-year period, taking into account economic, social, environmental, educational and aesthetic values, the primary purpose for most reserves is for recreation, such as bush walking, bird-watching and activities like bike riding.

The City held its first joint workshop in May 2004 to address recreational and environmental issues on the mounts, including Mounts Clarence, Melville, Adelaide and Martin.

Other Key Achievements/Projects:

- Commenced review of the Reserves Master Plan and asset Management Strategy – Reserves
- Commence planning for Mill Park
- Work started on the compilation and design of the new Trails Booklet (to be completed in December 2004).
- Completion of the Lake Seppings carpark and signage
- Rehabilitation of the Lowlands track
- Commenced planning and public consultation on Mt Meville
- Completion of the Mt Adelaide Whale signs
- Upgrade of the Lake Sepping Trails.

Children's playgrounds were a major focus in the City's parks and reserves this past year with three playgrounds upgraded with equipment and soft fall surfaces.



Lakeside Park in Orana received multi-age playground equipment and rubber soft fall surface; A new playground was constructed at Woodrise Park with a sand base and at Hull Park a revamp to existing equipment and sand base.

In Bayonet Head stage 2 of the implementation of the Lange Park Management Plan was completed during the year with the construction of a half size basketball court and carpark.

Parks and Reserves were also busy with their regular maintenance programs, including:

- Street tree pruning under power lines
- Playground inspections (36)
- Turf wicket preparation (10 cricket grounds)
- Mowing of parks and sporting fields (166.5 hectares)
- Reticulation maintenance
- Annual garden bed displays

Waste and Recycling

Albany's Waste Minimisation Strategy came to fruition after Council awarded an eight-year contract to Cleanaway in February. The new waste management came into effect on May 6, 2004, which saw the closure of all rural landfill sites that had been converted to transfer stations.

Cleanaway will fulfill all waste management areas except the green waste processing which was awarded to local contractor, Vancouver Waste.

Residents received a new 3 bin service with the City provide each dwelling with a 140 litre blue bin for general domestic waste with the existing 240l bin converting to become a recycling bin and a third additional 240l green waste bio-insert bin that is modified with an insert and ventilation channels to prevent composting.

3 bin service that included a weekly kerb-side domestic rubbish collection, a fortnightly recycled goods collection, a green waste collection every four weeks and two hard waste collections each year.

Under the new service, public toilets would be cleaned more frequently than is currently being done. Public litter bin collections, street sweeping and barbecue cleaning as part of the- waste management contract.

A full-time Waste Education Officer, employed by Cleanaway undertook a major campaign during the transitional and implementation stages of the new service.

The City of Albany will also undertake green waste collections every four weeks with the processing contract awarded to Vancouver Waste Services who will process the waste in to mulch according to Australian standards. The mulch will then be available for sale.

The green bins is expected to divert an estimated 15,000 cubic metres of green waste a year out of landfill and will produce a reusable, environmentally

friendly product.

A drive-through, undercover recycling station has been set up at the Hanrahan Road site. This is to ensure vehicles maximise recycling before they enter the weighbridge.

A recycling facility has been made available at all rural transfer stations with waste transferred to Bakers Junction, and recycling taken to Hanrahan Road for sorting. Kronkup, Redmond, Manypeaks, Cheynes Beach and Wellstead will all become rural transfer stations.

The greatest impact of the Waste Management Plan will be the environmental impact which will maximise resource recovery and minimise waste going to landfill. This will extend the life of Hanrahan Road and Bakers Junction sites by about seven years, saving the community \$1.2 million a year.

Although only operating two months within the financial year, the City has already seen a reduction of domestic waste going to landfill by 40 percent since the implementation of the waste minimisation strategy. Early feedback and acceptance of the new service has also been positive with residents recycling four times more than they had in the past.

Although the take up rate was initially slow, the number of green waste collections has now proven to be popular, with 85 per cent community participation.

The redeveloped Hanrahan Road site had great successes with its new waste separation area and with a good take up of reusable goods in the Hanrahan Road Tip Shop.

Cleanaway will continue to provide education programs for schools and community groups focusing on waste minimisation as well as to inform the broader community through advertising.

Urban Maintenance

State Blackspot funding was secured to part fund the following intersections:

- Angove and Hardie Streets
- Sandford and Minna Streets
- North Road and Barnesby

Improvement works have been carried out on the following roads:

Road Widening

This was undertaken to Robinson Road, Marbellup Road, Lockyer Avenue, Minna and Prior Streets.

Road Safety Upgrades

Major roads works for the City during the year included: Lower Denmark Road, Dempster Road, Collingwood Road, Lancaster Road, Goss Street, Gladville Road and resheeting to Hunwick Road.



Road Preservation

The following roads were enhanced with a new layer of asphalt:

- Austin Road
- Karrakatta Road
- Rossiter Road
- La Perouse Court
- Narvik Road
- Balston Road
- Chipana Drive

The following roads were reconditioned:

- Rocky Crossing Road (part)
- Lockyer Avenue
- Charles Road
- Lance Road
- Cosy Corner Road
- Homestead Road(part)
- Millbrook Road(part)
- Round Hay (part)

Gravel Road Resheets

The following roads have undergone gravel resheeting during the past financial year. Some roads have only required relatively minor works, whilst others have had major works carried out to bring them back to an acceptable standard. It is intended that these works will result in routine maintenance with a long-term sustainable outcome enabling staff to target other areas for major upgrades to be carried out in the next 12 months.

In conjunction with gravel sheeting, works carried out on the following roads consisted of drainage work, clearing, forming up and pruning of vegetation for driver visibility and safety.

- Chorkerup Siding Road
- Hortin Road
- Homestead Road
- Harrogate Road
- Bushby Road
- Shell Bay Road
- Lilydale Road
- Mawson Road
- Diamond Road
- Symers Road
- Springs Street
- Albany Street
- Redmond West Road
- Marbellup Road

Traffic management was carried out to Emu Point, Middleton Road and Moir Street with the continuation of the construction works to Lockyer Avenue to Stead Road through to Minna Road and the sealing of the Wind Farm Road.

Bridges

The City of Albany has taken over the maintenance of all Council controlled bridges from Main Roads WA. The developed maintenance program includes regular inspections for termites, timber and metal deterioration and any other factors which may impact on the safety of the public using the bridges. The clearing of debris from around the bridge environs, weed spraying, checking of appropriate signage and ensuring traffic visibility standards are maintained are also part of the program.

Workshop

The Mechanics Team at the City's workshop have continued to investigate new methods and improved efficiencies in plant maintenance and scheduling. With the introduction of regular pre-programmed service schedules, staff in other teams have been able to program their works whilst still maintaining productivity levels. Service methods include the provision of service kits for each item of plant, where all parts and equipment required to conduct the service is held in one central location.

Various plant strategies have been introduced into Council. These include replacement of major plant and equipment at optimum levels, reducing maintenance costs to Council over the whole of life and achieving realistic trade prices. Evaluation panels comprising of all the relevant stakeholders have been introduced to evaluate any new purchase of equipment, encouraging ownership and input into the decision making process.

Directional Signage Upgrade

The directional signage upgrade program that commenced last year was completed in 2003/2004 and now presents a valuable link from the main roads to all of the main areas of the city. This will provide locals and visitors to the City, quick, simple and direct access to most destinations without the confusion and the need to go into the central business district.

Bushcare

Environmental Weeds Strategy

Weed infestations in Albany continue to increase and so does the cost of controlling them. The Environmental Weeds Strategy Council adopted, provides the City with a framework and tools to effectively control environmental weeds in areas for which it is responsible. The City of Albany has both a statutory and civic responsibility to protect and manage the natural bushland on land managed by and vested in the City. This includes parks, road



reserves and bushland reserves.

It takes between 20 - 50 years for most weeds to become a significant problem. Experience has shown that the earlier a weed control program is started in the weed invasion, the most cost effective it is. The City recognises that the program should also be ongoing with failure to follow up on last year's work would result in the all the time, energy and costs in initially combating the problem largely wasted.

The City's Environmental Weed strategy identifies priority environmental weeds for Albany.

In order to address the priority and issues the City of Albany has developed a number of objectives to reduce the impact of weeds in our environment:

The implementation of the strategy not only depends on funding but also support from the community.

During the year the focus was on mapping and controlling declared weeds on land vested with the City, control techniques to large woody Environmental Weeds as identified in the Strategy, on the education and awareness of the general community through with the publication of a regular bush care column in the media, continual monitoring weeds that have been controlled and mapping the condition of the vegetation in reserves to be worked on in the future.

Corporate and Community Services

The Corporate Services Division provides services in accounting, finance, administration, and information technology to the City. It is also responsible for the overall management of the City's community resources such as the Vancouver Arts Centre, Albany Leisure and Aquatic Centre Albany Regional Library, Albany Town Hall Theatre and the Forts.

Customer Service

The City of Albany is a customer driven organisation committed to service and on-going communication in order to evaluate and respond to changing community needs and expectations.

The Customer Service Charter adopted by the City forms an important component of the City of Albany's over all strategic direction, as outlined in 'Albany 2020 Charting Our Course' and directly contributes to the following City 'Port of Call' key result areas:

"The continual development of Council services and facilities to meet the needs of all stakeholders" and

"A reputation for professional excellence".

The main purpose of this document is to communicate the style and standards of service that our Customers can expect from all staff.

In this financial year, the City has continued to build upon its already solid foundation of Customer Service delivery. Consolidation of the customer service team as well as the mapping out and commencement of

strategic customer service initiatives closely aligned with the vision of Albany 2020 Charting Our Course have provided clear direction and clarity in this area.

Work has commenced on the partial implementation of the Customer Service Module that has the ability to service enquiries, requests and complaints. It also provides the City with the tools to monitor response rates to see if they are meeting current service standards and to take appropriate action to better serve our customers.

Finance and Rates

Finance customer service standards have been met. The City's Rates Officers have reviewed and updated the rates and property databases in preparation for the introduction of the State Government's Emergency Services Levy in _ and implementation of the new waste charges under the Waste Minimisation Strategy in 2004/05.

Community Development

Seniors Advisory Committee

The Seniors Advisory Committee continued to play an active role in the promotion of seniors interests, taking a proactive lead in advising on traffic management difficulties, seating in shopping centres, disabled parking bays, and the development of a 'Seniors Services Directory'.

Seniors currently made up a quarter of the Albany population and this proportion was forecast to grow to one third of the local community in the next 10 to 15 years. The City of Albany's Seniors' Policy will assist in guiding Council when considering the expansion and provision of services and facilities specific to the needs of seniors within our community.

Youth Advisory Committee

The interests of youth continued to play a vital role during the year with the first draft of the City of Albany Youth Policy being prepared from the responses to surveys distributed throughout the schools and to youth agencies generally, and major funding boosts to the establishment of a Youth Venue, which is now moving closer to realisation.

Plans to develop the youth recreation venue in Albany are well underway with the finalisation of the building plan by local architects Ian Howard and Associates. The project is managed by Albany Police and Citizens Youth Club and supported by the City of Albany.

The management team launched a major fundraising appeal to help meet the \$240,000 shortfall in funds for the project approaching local business with commercial sponsorship opportunities and commencing a television appeal targeting the broader community to support the project with funds.

The proposed youth recreation venue will provide a home for Albany PCYC, Southern Edge Arts, Noongar



youth groups and the City of Albany's Youth Advisory Council. It will also provide unstructured recreational opportunities and drop-in facilities for all other young people from Albany and throughout the Great Southern. Support for the proposed youth recreation venue project has been received from Department of Sport and Recreation, Lotteries Commission, Commonwealth Department of Transport and Regional Services, City of Albany and Albany PCYC.

Our Commitment to Disability Services

Disability and Community Access Advisory Committee

The City of Albany continues to provide an ongoing commitment to address issues relating to the provision of disabled access to its buildings, services and facilities. Guided by the Disability and Community Access Advisory Committee, which comprises of representatives of agencies that deal with disability, in addition to community members with disability, the City is making significant progress towards its goal of total access equity.

The conduct of a comprehensive access audit involving all Council's building and facilities in June 2000, has laid the foundation for addressing access issues by enabling Council to plan, prioritise and budget for the necessary works.

The Vancouver Arts Centre continues in its commitment to promote and raise awareness through involvement in the arts for people with a disability as well as the general community and by encouraging participation in the annual 'Unhiding' project.

Council is also endeavouring to improve access to the many parks and reserve areas throughout the City. This involves ensuring that paths, walkways, lookouts are accessible and safe for people with a disability, as well as for the young and elderly.

Initial work on the Reserve Master Plan to incorporate disabled access has commenced, and it is recognised that there is still much more work ahead before completion. The City will continue to work closely with the Disability and Community Access Advisory Committee and relevant stakeholders over the next year.

Disabled Parking has been addressed within the total review of all parking in our CBD area. Based on advice from the Committee, the number of disabled parking bays has increased slightly, as well as others being relocated to more strategic positions.

The push for the development of a pedestrian crossing within the Albany Highway, Lockyer Avenue, St Emillie Way area will continue and improvement to the City's dual use paths network is also making it easier for people with gophers and electric wheelchairs, as well as those with mobility problems.

Talking books and books in large print are available for those with sight impairment and a battery charger is available to recharge gophers and electric wheelchairs, thanks to Batteries Plus, Albany.

The City of Albany recognises its responsibility to the

whole community and will continue to work closely with the Disability Services Advisory Committee to ensure we target our resources to maximise effect and efficiency in meeting the needs of those members of our community with disability.

Disability Audit, Right of Access

Access continued to be a key focus for the Disability & Community Access Advisory Committee in 2003/2004 in advising on access difficulties encountered in crossing roads, using ablution blocks and entering buildings.

A street audit of in June 2004 of the Albany Central Business District indicated that a vast majority of businesses did not cater for people with a disability.

The Disability Services Advisory Committee conducts semi-regular street audits of business premises to assess where businesses could improve disability access.

While the committee recognised that many buildings in the CBD were historical and built without thought for disability access, the result from the audit was disappointing.

The Committee will continue to raise awareness in the general business community of through the City's newsletter and media stories.

Other factors considered in the street audit included easy access around the shopping aisles to manoeuvre a wheelchair or pram, and noting potential hazards with stock placed on the floor. Also part of the audit was to focus on the CBD streetscape with results showing that access although improved was still difficult for a person with a disability.

It was identified that the City's roundabouts although good for traffic flow, posed a potential a hazard for those with a disability, frail-aged and for mothers with prams.

The zebra crossing at the beginning of Albany Highway opposite the ANZ Bank was an initiative of the Disability Services Advisory Committee and the Seniors Advisory Committee.

The committee is looking to improve access around the top end of town around Lockyer Avenue, Middleton Loop and the top of York Street, where crossing the road can be difficult even for those more mobile.

The committee is trying to raise awareness of access issues throughout the community, as well as highlighting with the relevant authorities and developers that the CBD areas should be more accessible to all members of the community.

Photographic Competition – Images of Ability

The City of Albany held an "Images of Ability" photographic competition in December 2003. The competition generated a lot of interest from local photographers, aged 21 and older. The purpose of the competition was to raise awareness of disability issues and to highlight the ability and lives of those people within the community who have a disability.



The concept was designed to encourage interaction between photographers and people with disability by hosting a competition that required the photographer to take images of people with a disability whilst involved in various activities.

As well as promoting such interaction, the resulting entries provided a series of photographs depicting the ability and lives of the subjects, who all have some form of permanent disability.

Photographic entries were judged in January with the winning entries were chosen in three areas:

To portray a person with a disability at work; to address the concept of a person with a disability at a scenic location and the third had to depict a person involved in recreational or leisure activity.

Award winning entries were enlarged, framed and put on display in the Albany Public Library in February.

They may be used on other occasions to promote disability awareness and the ability of those in the community with a disability.

Aboriginal Accord

An Aboriginal Liaison Officer, appointed in April 2003 as part of a recommendation of the City of Albany's Aboriginal Accord, commenced implementing the goals of this unique document in 2003/2004.

The Accord was developed following the adoption of a Statement of Understanding and Commitment between the City of Albany, the wider community and the Aboriginal people of Albany and addresses issues of social disadvantage, land use and management, cross cultural awareness, history and heritage, arts and culture, as well as other relevant issues. This strategic document assists Council in the provision of services and facilities that impact on the local Aboriginal community and provides a framework for consultation, cooperation and reconciliation.

The Aboriginal Liaison Officer's role during the year was to pull together the City's Aboriginal Accord action plan and bring to fruition the commitments made by City in the document.

Cross-cultural awareness training was undertaken by City employees and Council members with the purpose to raise awareness of the Noongar way of life and the importance of various land and sites within the City, were to Noongar people such as the Black Stump burial site on Robinson Road.

The City also incorporated a Noongar presence in events held during the year including many civic receptions and launches and is currently working on getting more active involvement from the Noongar community, especially the young people and not just the elders.

During the year, Council offered four Educational scholarships for young Aboriginal people through the introduction of the City's Aboriginal Education and Training Scholarship Scheme.

The scholarship aimed at young local Aboriginal people aged between 15 and 20 was to help and

encourage Aboriginal students to continue with their education or training.

The Aboriginal Accord identifies the need to assist young Aboriginal people to stay in education or training which would enhance the opportunities for employment and the City's scholarships are part of the Accord's action plan to achieve this.

The scholarships provide assistance for a two-year period to assist with the costs of higher education and training with funds used to offset costs for books and materials and are paid directly to the nominated institution.

Winners of the scholarships are chosen by a panel of representatives from the City of Albany and representatives from the Aboriginal community.

Community Financial Assistance Program

The Community Financial Assistance Program is offered in two rounds each year, closing May 31 and November 30 each year with the successful recipients notified after the adoption of the budget and early in the new year.

The aim of the program is to facilitate financial assistance to not-for-profit organisations that provide social, economic or environmental benefits to the City of Albany and applicants are required to show how the facility will be funded into the future and to provide a budget expenditure to showing the project is viable and sustainable.

In the 2003/2004 Community Financial Assistance Program, 28 local organisations received funding in Round 2 totalling and amount of \$71,000

This was in addition to the \$140,000 granted to the successful applicants during Round 1.

Success grant recipients included:

- Youngs Siding Progress Association - for a new mower.
- North Albany Football and Sporting Club – to undertake a roof maintenance project.
- St John Ambulance - for a volunteer recruitment and training program
- Albany Wine Producer - for the culinary showcase "Sea and Vine".
- The Albany Athletic Club - to assist with the refurbishments and car park development.
- Albany Citizens Advice Bureau and Albany Community Radio which received a grant to assist with their Friends of Talking Newspapers project.
- Community Development Officer, Robert Shanhun said financial assistance was given to groups that showed funding would benefit the organisation and the local community.

Community Events Financial Assistance Program

The Community Events Financial Assistance program

provides funding for events that attract visitors from outside Albany to the city and also help support a culturally vibrant community.

The aim of the program is to increase the economic benefits from tourism by sponsoring and developing significant events that become annual tourist drawcards.

Council recognises the need to financially assist community based organisations and committees in conducting and managing events to ensure their success.

Applications for Community Events Financial Assistance are offered just once each year because it is anticipated that groups need considerable time to plan effectively and well in advance of the event.

Community Events Financial Assistance has supported numerous well-known annual events including the Perth International Arts Festival (Great Southern Program), Celebrate Albany and Anzac Day, Albany Classic Car Event and other music events and festivals.

Safer WA Program

A Safer Albany Coordinator was appointed in October 2003 to implement recommendations from the City's Safety and Security Audit and liaise with other agencies involved in community safety and crime prevention initiatives.

The audit suggested the need to improve lighting in the central business district, the safety of seniors, and a need to educate the community on crime reduction strategies.

One of the key recommendations of the audit was to improve lighting in the central business district (CBD). This involves negotiations with the owners of CBD business premises to bring about improvements in the lighting at their premises, in particular laneways and privately owned rear car parks.

Once the private areas are lit, the City would be then be able to determine where the black spots were and join up the lighting areas.

The City also commenced a review the standard of street lighting in the CBD. The City will consider those findings and other recommendations to improve safety and security in the city centre.

Recreation Development

The Recreation Development Officer is responsible for planning, developing and implementing a range of opportunities for leisure, recreation and sport to meet the needs of the community.

The role has involved facilitating the Feasibility study process for the Albany Leisure and Aquatic centre upgrade project and Centennial Park recreation Precinct plan.

The role also involves successfully seeking funding grants for recreation projects and co-ordinating design of new facilities as well assisting sporting groups with

the planning and development of their facilities, club infrastructure and strategic direction.

Significant Recreation Milestones in 2003/2004

- The City was successful in receiving CSRF funding grant of \$1.5 million for ALAC upgrade project stage 1
- Completed HMAS Perth interpretive Dive Trail and Brochure

New BMX and Skate Park

A new free-form dirt jumping track, created by the City of Albany, was built in response to youth demand. The Albany Skate Park track, located behind the Albany Leisure and Aquatic Centre, was created to meet the needs of young BMX and skate enthusiasts to provide an ever-changing course for their enjoyment.

The track can cater for 15 and 20 riders at one time although they are required follow the new Skate Safety Code, which was written by the riders who use the track with the assistance of the City. The Code includes include wearing a helmet and elbow, wrist and knee pads as well as respecting others on the course by waiting their turn and giving way to skaters.

The City also worked with a local artist to create the skate safety design, signage and promotional stickers.

Albany Leisure and Aquatic Centre

The centre has a wide range of facilities available to the general public as well as clubs, organisations and schools.

The operation of the Albany Sports Centre continued throughout the year offering activities such a netball, indoor cricket, functions and school programs with regular activities scheduled six days per week on a regular basis.

Key Achievements:

- New swimming school enrolment process that decreased the waiting times for users.
- Implementation of new Wall Climbing procedures to meet National guidelines and Best Practice requirements
- Hosting of major events including Shannon Noll concert, Senior's Disability Mini Olympics and State Indoor Hockey titles
- Introduction of a new youth program on Friday evenings called "Strike"
- Introduction of new programs including Yummy Mummy's Fitness classes, Touch Aussie Rules and Specialist wall climbing.
- Customer Service Forum document completed providing feedback from all major user groups of the Centre
- Staff customer service training completed
- New Lifeguard bi-monthly training system introduced.



Programs Available at ALAC

The Albany Leisure and Aquatic Centre continue to provide a variety of programs throughout the year. Some of the regular activities available to the community include:

Fab 50's - For the over 50'

- Aqua: An extremely popular wet program. Conducted in the pool this program is a low-impact, aerobic workout to music.
- Circuit: The format of this program involves a free-weights circuit followed by a session in our gym.
- Walkball: One of the most recent games developed for seniors.

Swimming Lessons

- The ALAC Swim School provides swimming lessons to preschool aged through to adults all year round.

Aquarobics

- We have nine different aquarobic sessions a week. These classes involve aerobic exercises in waist deep water.

Mad-D

- One for the kids every Friday 7pm – 9pm and Sunday 12 – 2pm! Fully supervised, children may play in the pool and/or rollerblade to music.

Princess Royal Fortress

The Forts, as the Fortress is colloquially known, continues to be one of Albany's best-attended tourist attractions and is a nationally recognised example of a top-quality military museum.

Built in 1893 as a response to threats by foreign powers, the construction of the Forts is one of the earliest examples of co-operation between the colonies prior to Federation in 1901. All colonies (with the exception of Tasmania) contributed funds to its construction and the first garrison stationed there came from South Australia.

Since its restoration in the 1980s, the Forts attracts upwards of 50,000 tourists per year from all parts of Australia and overseas.

The Princess Royal Fortress is on the Permanent Register of Heritage Places in Western Australia and is also on the Register of the National Estate (Australian Heritage Commission).

During the year the City recruited more volunteers who assist to staff the gate, run guided tours for groups, and assist with the research and presentation of displays. Their services are, as always, greatly appreciated. It is with regret that we note the passing of Judy Stephens, who helped coordinate the volunteers and assisted in the various displays at the Forts.

Displays

The display of materials for the dive wreck, the former HMAS Perth was established. An Ikara missile

launcher has been installed overlooking the Sound where the HMAS Perth was sunk. Funding has been sought for a new Heritage Centre for the HMAS Perth memorabilia with work to commence soon after.

Conservation and Maintenance

The Princess Royal Fortress is coming back to life with the refurbishment of existing old WWI and WWII relics. Over the last 12 months, the City of Albany in conjunction with Albany Job Futures have been working on several restoration projects with the aim of restoring and eventually creating a interpretive trail. The Interpretive Trail will lead from the former HMAS Perth Interpretive Centre (Princess Royal Fortress) down the hill to the lower Forts.

Albany Job Future participants have been actively involved providing a hand on learning experience. Included in the restoration program are guns and carronades right through to the Plantagenet Battery. The Plantagenet Battery along with other items date back to as early as 1893.

Promotion

A website devoted to the Forts has been designed and is now available to users at: www.forts.albany.wa.gov.au. This outlines the key elements of the Forts for visitors and will be enhanced, as more details of guns and exhibits become available.

Commercial Activities

The Military Institute tearooms continues to provide visitors with light meals and refreshments and the Carlyles Function Centre is a popular choice for many to host weddings and special functions.

Albany Town Hall Theatre

Mission Statement

To maximise the effectiveness of the Albany Town Hall Theatre complex and to enhance the cultural lives of people living in the region.

Objectives

The Albany Town Hall Theatre management plan has the following key objectives:

- Manage and promote the Theatre complex to maximise use by local and visiting productions for performing arts and other suitable activities.
- Actively pursue and present performing arts options in the Theatre that may otherwise be unavailable to audiences of the region.
- Ensure the Theatre complex operates with maximum efficiency and productivity while achieving financial goals.
- Seek funding, other support and information

from sources outside Council to assist in the delivery of performing arts events.

- Strive for continuous improvement and excellence in customer service in the workplace and support and facilitate staff development.
- Maintain high levels of accountability.
- Maintain networking and liaison with all local state and national groups to achieve a high profile for the Theatre complex.

Structure

The Theatre is wholly owned and operated by the City of Albany. The Town Hall Box Office is incorporated within the management of the Theatre and is staffed by council employees.

The Town Hall Theatre Advisory Committee is comprised of volunteers from the community, City of Albany Councillors and staff. The Advisory Committee discusses all productions available to tour to the centre and, after discussions, selects productions based on variety, financial viability and community value before recommending council support for the presentation.

Minutes of all meetings are presented to Council and are subject to approval by Council, the Theatre Manager then works towards facilitating the selected productions in Albany.

The Theatre Manager and/or the Executive Director of Corporate and Community Services for the City of Albany address day-to-day issues regarding the Theatre management and operation.

Executive Summary

Highlights

Presentation of the Inaugural Regional Parliament of WA. This event has left the venue with an extensive range of internal communications options, which will aid in the attraction of similar conference and seminar events.

The installation of a comprehensive fire detection system, connected to the local fire authority with 24hr surveillance means that a fire is highly unlikely to cause significant damage or destruction to our heritage listed asset.

Replacement of the stage crane hoist has enabled safer and faster loading onto the stage area.

Presentation of some significant performing arts events including but not limited to; Slava and Leonard Grigoryan, John Williamson, Beccy Cole and Adam Harvey. A movie night presented on DVD and video projection featuring a local movie maker and a house full of 12 – 19 year olds; the single hardest audience to get into the Theatre.

The granting of a Special Facility Liquor license means we can now sell liquor without applying on an ongoing basis for occasional liquor licenses.

Footlights

A decrease in the number of performances presented in the Theatre. This is in part owing to the period of time taken to prepare for the Regional Parliament.

The extensive time and cost required applying for the Theatre's Special Facility Liquor License.

Continued difficulty attracting large and/or high profile acts to Albany owing to the Theatre's limited seating capacity and, most importantly, stage space.

Limited money available for the last Playing Australia touring assistance fund meant that we were very lucky to receive any significant National touring product the last financial year. Fortunately this has been remedied with an increase in Federal funding coming about as a result of regional managers lobbying pressure.

Changes and restrictions regarding funding guidelines has meant continued difficulty in utilising Lottery West funding support for the Theatre's performance programming.

Manager's Report

Past Year:

It has been difficult operating the Theatre over the last twelve months with some large projects consuming resources and making the scheduling of normal events difficult. These included the inaugural regional parliament and the installation of the fire alarm system as well as the Perth International Arts Festival events and ticketing.

The Theatre continues to present high quality performances on a regular basis although programming continues to be frustrated by our limited seating capacity in comparison with other regional venues and variable outcomes regarding federal funding applications.

The Year Ahead:

The Theatre is hoping to complete the following objectives in the forthcoming year:

- Major update of the Theatre's Business Plan identifying synergy's and objectives regarding the proposed Convention and Entertainment Centre.
- Random Community Survey and a strategic review of services.
- Major upgrade of lighting control desk and utilisation of the Theatre's extensive communications facilities.
- Completion of the Theatre's Conservation Plan.
- Presentation of a historic and information exhibition including an open day in early November.
- Upgrading of the Lesser Hall's track lighting facility.

Marketing Report



The data that we've been collecting indicates that the marketing of shows in the Albany Advertiser continues to be the mainstay of our advertising activities.

Direct marketing to targeted groups continues to be a good adjunct to conventional methods, particularly for some theatrical events. This said, there have been significant failures with this form of marketing over the last year as well. The performance style seems to have a great deal to do with whether Albany audiences are interested at all in coming to the event. The presentation of *Torrez* by Black Swan Theatre Co was a good example of where although the show is of a high quality, the market is simply not interested in this style of theatre and the campaign has yielded little results.

The use of emails and the Theatre's WebPages continues to yield only minor increases in ticket sales. Fortunately, the low cost of presenting information in these mediums means that although only successful in a minor way, this form of advertising is still worthwhile.

Statistics

Shows by annual comparison.

*

Sales by annual comparison;

*

Attendance by annual comparison; (note; many patrons attend more than once per year)

*

Theatre Rental Income by year:

*

Cultural programming

*

Melbourne International Comedy Festival proved very successful.

Great Southern Regional Cattle Saleyards

The City and the Shire of Plantagenet originally jointly managed the Great Southern Regional Cattle Saleyards when it opened in March 2000. In May 2001, the City was asked to takeover the managerial responsibility for the business unit.

The Great Southern Regional Cattle Saleyards is an integral part of the cattle industry in Western Australia, providing not only excellent facilities, but

also opportunities for value adding and additional products.

The Regional Cattle Saleyards aim to develop, market and maintain a 'state of the art' and self-supporting cattle saleyard for the beef industry in the Great Southern Region. It will provide complementary services to key stakeholders and provide a central location and comprehensive service for the rural sector.

Sales

Sales are held each Thursday commencing at 1pm and also Friday's during peak season commencing at 10am.

Special breeder and stud bull sales are held periodically. Private sales can be arranged and may be held on any day of the week other than scheduled sale days.

The cafeteria operates on any sale day, stocking a wide range of cool drinks, tea, coffee, sandwiches, pies and cakes.

During the year, the GSRCS have been working on the redevelopment of the effluent treatment system, with consultation from a local environmental engineering company. The eventual aim of the redevelopment is to recycle the wastewater for the purpose of yard wash down therefore reducing the amount spent on water that is currently used to supplement the wash down water.

Facilities

- Facilities at the Regional Cattle Saleyards include:
- Administration building
- Storage shed
- Receival pens
- Selling pens
- Delivery yards
- Resting paddocks (currently leased)
- Public canteen (currently leased)
- Pump sheds
- Two (2) bay computerised truck washing facility
- Scales
- Effluent treatment system
- Cattle crush and handling yards

Vancouver Arts Centre

The VAC is the heartbeat of arts in our community

The Vancouver Arts Centre is housed in the former Albany Cottage Hospital, built in 1887 to a design of the Colonial Architect, George Temple Poole.

This building had remained a hospital until 1962, when it became too small to meet the demands of the growing district. For the next ten years it served as a school hostel and holiday accommodation, and then fell into disuse and for eight years lay neglected and



prey to vandals.

Since 1980, the State Government leased the buildings to the City of Albany.

The Vancouver Arts Centre is a focal point for arts experience in Albany. The VAC community arts program aims to provide opportunities for full participation in cultural expression for everyone in our community. The VAC celebrates creativity in all its forms. The staff and community management team are responsive, innovative and embrace change.

The Vancouver Arts Centre is a heritage-listed building that offers a variety of facilities to members and the wider community.

A "B" class gallery hosts locally developed and world class touring shows and is home to an illustrious list of community arts/craft and is also home to artists in residence and musicians. The VAC offers accommodation for people involved in arts related activity.

The centre has a large gallery and meeting rooms available for hire and is open daily.

The Vancouver Arts Centre is a community managed arts facility that functions as a focal point for arts experience. The Vancouver Arts Centre is run by a volunteer management committee the Albany Arts Advisory Committee, which is comprised of individual members who represent different sectors of the community and have extensive skills and knowledge base. The committee is responsible for the community arts program, events workshops, exhibitions and policy development associated with the Centre.

Community Members/User Groups

There are a large number of groups who meet at the VAC regularly. They welcome new members or interested visitors.

- Just Us Embroidery - A stitch in time creates beauty.
- Albany Machine Knitters - As well as knitting for pleasure we knit for charity - jackets for premature babies, beanies for children with cancer and coats for rescued penguins.
- Albany Lacemakers.
- Albany Art Group Inc - Laughs, friendship and the sharing of knowledge.
- Albany Spinners - "Come in Spinners!".
- Albany Regional Porcelain Artists - Neither too young nor too old to enjoy the pleasures of being creative on porcelain. Regular guest tutors challenge and inspire us.
- Albany Pottery Group - Meeting people, interacting, creativity, kiln disasters, glaze experiences, hands on fun.
- Albany Weavers - Our craft interweaves with the community preserving skills and sharing knowledge.
- Hanover Bay Quilters - Working on individual projects as well as group quilts which are

raffled for various charities.

- Safety in Numbers Choir - Singing in harmony with others gives us a sense of personal completeness as well as being tremendous fun.
- Albany Film Society.
- Active Foundation Day Options.
- Royal Antediluvian Order of Buffaloes.
- The Investors Club.
- Albany's Community for Afghan Refugees.

Total attendance and use of the Vancouver Arts Centre and facilities exceeded 21,534. A breakdown of these figures include:

- 17 community groups with a membership in excess of 400 between them have met regularly throughout the year totalling in attendance and use of the VAC facilities of over **10,000**.
- 14 exhibitions in the Gallery attracted attendances in excess of **5,000**
- Youth programs including; Vac Pac, Art on the Run and Clay Works total attendance **1,026**
- 5 Smokefree concerts were enjoyed by an audience in excess of **450**
- PIAF opening concert at the VAC, Mahotella Queens **450**
- Sprung Writers Festival attracted a record attendance, approx **1800**
- PlayMakers workshops and concert was attended by over **300**
- Community Arts projects and workshops, attendance exceeded **900**
- Mothers Day Market, approximate attendance **300**
- Other workshops in partnership with the VAC were attended by approx **180**
- Private bookings and use of centre, estimated attendance **1128**

70 people volunteered in the main Gallery 75 volunteered for Albany Arts prize

Friends of the VAC has increased to **216** and Data base membership to **713**

The Vancouver Arts Centre is the only facility in Albany dedicated to the delivery of an inclusive and diverse arts program for all sectors of the community across all art forms.

The Vancouver Arts Centre has a history of excellence in service delivery. The VAC is highly regarded in the community

Through its community arts program, artists in residence program, exhibitions and partnerships with other organisations the VAC provides a vibrant and dynamic basis for arts in our community and a resource for outlying communities.

The City of Albany undertook the operations of the Centre through the formation of a community based



Arts Advisory Committee, which has the following terms of reference:-

- To foster development, appreciation, participation and resourcing across all art forms in Albany and its environs;
- To encourage community use of the Vancouver Arts Centre as a place to meet, socialise and participate in the arts;
- To promote the Vancouver Arts Centre as a community resource, major tourist and regional visitor destination through a varied and stimulating exhibition/performance program;
- To develop a community arts program that includes:
 - i) collaboration between communities and professional artists;
 - ii) development of project that express and identify community and culture.
- To have the ability to second persons with particular qualities to the Committee when required and as appropriate.

The ability to second is extremely important and adds a very flexible approach to the manner in which it may operate.

The purpose of the Vancouver Arts Centre in Albany is to provide a focal point for arts experience, equitable access to resources and skills development and opportunities for cultural expression.

The VAC and its staff are a significant resource in our community and therefore there is a responsibility to ensure the services are well used and the community maintains a sense of ownership.

The VAC staff and the Albany Arts Advisory Committee are responsible for the design and implementation of the community arts program.

The cultural activity offered through the program will have a lasting effect through:-

- skills development;
- collaborations between communities and professional artists;
- development of projects that express and identify community and culture;
- opportunities to celebrate expressions of cultural diversity in the region; and
- increased understanding of the arts and a broadening of the perception of what art is.

In keeping with the City of Albany's 2020 Strategic Plan, the vision for the Vancouver Arts Centre is to:

'Develop a diverse community and public arts program of general appeal, and to creatively use the Vancouver Arts Centre to its full potential.'

Mission

In order to achieve this vision, the Vancouver Arts Centre and the Albany Arts Advisory Committee agree that the following elements form the basis of the mission statements:-

Albany Arts Advisory Committee to provide equitable access to the Arts.

Vancouver Arts Centre to provide a focal point for arts experiences.

Community Arts Program to provide opportunities for full participation and cultural expression for everyone."

Values

- Pride in Albany and the Vancouver Arts Centre;
- Trust;
- Respect;
- Teamwork;
- Responsibilities;
- Services;
- Best Practice;
- Creativity;
- Inclusiveness; and
- Responsiveness.

The objectives of the Vancouver Arts Centre have been developed with a focus on three areas.

- Albany Arts Advisory Committee
- Vancouver Arts Centre,
- Community Arts Program.

Albany Arts Advisory Committee

The purpose of the Committee is to:

- Develop a program reflecting the principles outlined in the Vancouver Arts Access and Equity Statement and to meet community demand.
- Develop partnerships across the community.
- Provide professional expertise.
- Provide opportunities for the community to work with professional artists.
- We recognise the need for:
 - A program that is responsive to community needs, desires, aspirations, and creativity.
 - Involvement from a broad cross section of the community in every aspect of the program.
 - Development of community skills.
 - Providing facilities/services at the VAC and through the outreach programs.

Sprung 2003



The VAC proudly presented its 4th annual Sprung Writer's Festival in 2003. Our strongest line-up so far featured award-winning authors Robert Drewe and Brenda Walker who presented workshops, read excerpt and gave inspirational talks. A variety of sessions included the 24 hour play, poetry workshop, Story to Song, Noongar yarning, writing for young adults and drawing stories from local history.

A distinctive thread can be discerned weaving Sprung together from year to year – a focus on the way many stories of wider significance are drawn from a decidedly local sense of identity, place and history. Multiple award-winning author Robert Drewe dovetailed seamlessly into this theme. An elegant and subtle writer, he delivered inspiring, entertaining sessions to delighted audiences. Robert warmed to Albany to the extent that he plans to live at least part of the year here giving our community the benefit of a prolific, deep thinking author of vast experience.

Brenda Walker is frequent contributor to writer's festivals and was immensely popular with audiences during Sprung. Of particular relevance to Albany is her most recent novel, *The Long Clear Night* set in Bridgetown and Gallipoli during World War 1.

The program for Sprung 2003 has evolved with support from the State Literature Office and CanWA to develop the theme of our local stories. An expression of this is the introduction of the Story to Song project. The project aimed to document local stories through the oral tradition of story telling (yarning) and song writing.

In the preceding months before Sprung, Barbara Temperton and Rod Vervest in conjunction with vocalist Theresa Hughes worked together on a song that told the story of a local woman who lived at the historic Point King lighthouse. The process of writing both the music and story were presented in a floor talk and a performance of the completed work became the final event in the Sprung program.

It was unanimously agreed that the process of song writing was a valid addition to Sprung. Future festivals could include internationally respected songwriters and expand to include contemporary genres like "rap".

The Noongar Yarning session facilitated by Vernice Gillies, the City of Albany's Aboriginal Liaison Officer. This was an important and valuable session for the community. Vernice Gillies commented that "... from the content of the stories from our oldies we have a greater understanding of where those oldies 'fit' into this area, who can speak for what (Noongar business) and who we can now call on to tell their stories."

The legendary "Original" Poetry Pub Crawl was once again a huge success. An audience of over 120 people walked to a selection of "pubs" to hear poems performed by local aspiring poets and entertaining storytellers including Claudette Mountjoy, Peter Blythe, Marie Dawes and Mike O'Doherty. Hosted by Lockie McDonald, Stripe and the very memorable Monica Main as the schoolmistress, the Pub Crawl is a pinnacle event in Sprung

Unhiding Vis-Ability through the Arts

One of the very positive outcomes of the Unhiding program was that in 2003 several agencies and organisations working with people with disabilities collaborated in the coordination of a concert held at the Town Hall for International Day of Disabilities.

The performance included the Unhiding Choir, Art Angels Samba Band, Makaton Musos, Screaming Banshees, Southern Edge Arts, Albany Ed Support Unit, Poetry by Clancy Buckingham and jokes a local identity and MC Ashley Wallrodt. One of the great outcomes of the Concert was the integration of abled and disabled participants performing together.

Under the direction of Teresa Hughes, the Unhiding Choir reformed and new members enthusiastically joined up and rehearsed for the concert.

The Art Angels Samba Band included several participants with disabilities and currently practices each Saturday at the VAC. In preparation for the concert, renowned event producer Richy Glasgow conducted a workshop.

A series of four visual arts workshops facilitated by Michael O'Doherty resulted in an exhibition of pastel drawings titled *Past Present Future*. Consisting of brightly coloured drawings accompanied by heartfelt stories, the exhibition gave an insight into the lives of a hardworking group of disabled people within our community. The exhibition was displayed at The Off The Wall Gallery.

The 4th Big Trill in Albany 2003

The 4th Big Trill in Albany with Rosie Johnston and Teresa Hughes was held at the end of October 2003. During the weekend of workshops, a group of 22 participants learnt a number of new songs including Gospel, East Timorese and African. They also developed their vocal skills through a series of improvisational activities conducted by Rosie Johnston.

Teresa Hughes conducted a collaborative song-writing workshop with participants. Two songs were written and performed at the Big Trill concert on Sunday afternoon.

Blokes Notes

The Blokes Notes workshops were held on the weekend of April 5th and 6th at the Vancouver Arts Centre. The Musical tutor was Simon Neild, a musical choir director from Perth.

The weekend was planned as a follow up to a series of workshops held in 2001 to encourage men and boys in our community to be more involved in singing and choral activities. Participants included 20 men, their young children and teenage boys.

The feedback was extremely positive from both Simon and the singers. They enjoyed the body percussion, were challenged by the improvisations and learnt songs in harmony. A great deal of comradeship developed over the weekend.



The workshop culminated on Sunday with a short family and friends concert. The audience of mothers, wives, children and friends was very enthusiastic and were obviously delighted by the "blokes" effort and involvement.

Australian Youth Orchestra Residency and Inter Regional Tour

In late February and early March, the Australian Youth Orchestra, brought their regional chamber music program to WA. The string players in the Great Southern Region were offered the opportunity to participate in a unique event in Albany. Two weekends of intense rehearsals were led by Lawrence Jacks and supported by Jon Tooby. Both are members of the West Australian Symphony Orchestra and work with the Young Australian Concert Artists String Quartet.

The program provided many unique opportunities and was a thoroughly worthwhile experience for everyone involved. Students, teachers and parents benefited from fresh and challenging ideas and the chance to work with professional musicians. Lawrence and Jon were both supportive and enthusiastic about the standard and playing of the local students and gave them all a real confidence boost.

YACA also joined the Albany Youth String Orchestra (especially formed for this program) for two final concerts at a local winery in Denmark and a church in Albany.

As they toured other parts of the region, communities benefited from the opportunity to hear the talented YACA String Quartet.

Off the Wall Gallery a miniature gallery for expansive minds.

Off the Wall Gallery is a five-box window art gallery situated on the Albany Highway street frontage of the Albany Plaza Shopping Centre. It is a small arts space with enormous interactive capability. The gallery showcases local artists, and quality creative works by schools and community groups.

The following exhibitions were on display to a walk by traffic estimated at 100,000 per month.

- **Keep Australia Beautiful Competition.** Drawings from all primary schools in Albany colourful entries on the theme of Keep Australia Beautiful.
- **Sponges** from visiting Minimalist artist Pamela Aitken
- **Masks** from Albany Senior High School.
- **Paintings and working drawings** from Albany Senior High School
- **Past Present Future drawings** as part of the Unhiding Project, pastels from 4 week workshop with intellectually disabled people.

Exhibition Program July-Dec

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Artist in the Community and Workshop Series

Life Drawing - Ian de Souza x 2 session

Wire work -Tanja Colby x 1 session

Blokes Notes – Teresa Hughes x 2 session

The Big Trill – Teresa Hughes x 3 session

Brushing Up - Pam Aitkens x 12 session

Drawing for Beginners – Valeska Wood x 6 session

Drawing for everyone – Marianne Jamieson x 6 session

Journey to Develop the Artists Eye x 6 session

PIAF The Journey Choir Project x 5 session

Collage Cards – Sue Codee x1 session

Samba Creative Head Gear – Raku Pitt x 8 session

Samba Drumming Workshop for Xmas Pageant x 2 session

Total of 54 sessions, attracting 210 participants x multiple sessions, total attendance 900

Other Workshops conducted in partnership with the VAC

Creative Volunteering - Working with Collections and Plan and Program events

Two workshops were presented at the Vancouver Arts Centre in partnership with Country Arts WA attracting attendance from throughout the region. Approximately 20 attended over the two days.

Art Source Workshops

Arts Law 12 attended

Artist Mob 20 attended

Writers on the Road Poetry reading by Zan Ross

The VAC in partnership with The State Literature Centre of WA presented a Wine Cheese and Poetry reading afternoon at Arts Centre on a Sunday evening. Approximately 30 people attended this event.

ProART Workshops

Textured Embellishments for Clay Surfaces Tutor: Robyn Lees

Sumi, Sushi and Slabs Tutor: Sandra Black

Smoke Free WA VAC PAC – The Vancouver Arts School Holiday Program

The Smoke Free WA VAC Pac Children's Holiday



Program was offered in the first week of each school holiday. A wide variety of quality multi art form workshops for children were led by skilled artists. The workshops were designed to be fun as well as engage children in real skills development.

Demand for workshops has resulted in classes being booked out well in advance of school holidays. Programs have been successfully developed to increase participation by boys. We have been very encouraged by the marked increase in the percentage of boys attending workshops.

23 sessions, attracting **244** participants.

Clayworks, Kids Pottery Workshops

Clayworks has been extremely successful. Suzanne Shale runs classes for those over 8 years old who are keen to create with clay. Different hand building, modelling and decorating techniques are used to make practical as well as decorative items.

Classes run every Saturday morning throughout the school year.

46 places were filled out of 50, total attendance being **423**

Smokefree WA Sunday in the Gallery Concerts

5 concerts – total audience 450

The ever-popular free concert series has attracted a wide audience and interesting and accessible music from local and imported musicians. We presented a total of five concerts over the year.

COLIN OFFORD

International musician, singer, writer, inventor and art director, Colin Offord performed to a capacity audience in the Gallery.

Combining a bewildering array of feathers, bones, shells, gongs and bells with his own extraordinary “inventions”, Colin dazzled the audience with ambient instrumentals, songs and sound scapes that spoke of ancient cultures and places around the world.

The live acoustics of the VAC gallery provided an ideal “space” in which to appreciate the subtlety of tones produced by the various instruments. Local guitarist, Rod Vervest joined Colin for an improvised piece that combined acoustic guitar with “mouth bow”.

In all, a unique event that gave the audience a rare insight into the calibre of an Australian-born international contemporary artist.

BLUEGRASS PARKWAY

Following the highly successful Playmakers event, mandolin maker Paul Duff of Bluegrass Parkway proposed that the band utilise the VAC gallery as a recording studio.

BGP played to yet another capacity audience at the VAC and gave them an opportunity to participate in

a “live to mini-disc” recording. Audience members responded enthusiastically to the concert and a series of high quality recordings with terrific ambience were captured. The VAC bought together Blue Manna Audio and All Events (two local businesses) to mastermind the technical aspects of the project thereby giving a great opportunity for them to both gain new skills.

The VAC gig provided a basis on which one of Australia’s most celebrated bluegrass bands were able to build a small tour through southern WA.

MILICA ILICH

An absolute rising star of the international classical guitar world, Milica delighted the audience with her friendly nature and dazzling guitar skills.

Pitched as an informal workshop/presentation, Milica talked of her early life in trouble-stricken Yugoslavia and her passion for music. The flight of her family to a new life in Australia and the inspiration she received here from her mentor, John Casey, gave an endearing backdrop to her selection of traditional, contemporary and original guitar pieces.

Milica’s performance at the VAC, in similar fashion to BGP, was a catalyst for creating two other performances in the region.

A number of young Albany and Denmark based guitarists met Milica and were able to gain inspiration and useful insights about their ambitions with music.

MIXED BAG and SIT DOWN CEDRIC

With a broad range of songs across a number of genres, Mixed Bag deliver uplifting music with a strong vocal emphasis. Combining the talents of a “mixed bag” of Albany-based musicians their concert was warmly received by the large number of families that attended the event.

Also on the bill, Sit Down Cedric, an emerging group of school age musicians who bring a fresh look to contemporary and traditional folk tunes with the occasional jazz tune thrown in. SDC were consequently booked to perform at the Harboursound Festival after their performance at the VAC.

SALAMANDER

Outstanding jazz and hip-hop group Salamander played to another sell out crowd in December 2003. With a number of performances already booked by other regional presenters, the VAC took this outstanding opportunity to present another top Western Australian act.

With so few opportunities to access music of this calibre and genre, the audience rose to the dance floor and stayed there for most of the night. Salamander warmed to the crowd and delivered an outstanding set of original jazz, hip hop, funk and ska beats. The band commented later that the Albany gig was the best received of their entire tour.

A pleasing aspect was the number of young adults who



appreciated the chance to listen and dance to music they could relate to. The interval gave an opportunity for a group of young Albany fire twirlers to entertain the crowd on the lawn under the stars.

Deemed a huge success the band played two encores and left Albany with a new following of fans. They have been subsequently booked as a headline act for performances and a workshop at Harboursound 2004.

The VAC also built a new potential partner in JAZZWA (Western Australia's official Jazz promotion organisation).

Studio Artists

VAC studio artists Sue Codee and Tanja Colby have both relocated to home studios where they continue with their respective arts practices.

Sue Codee gained National recognition as a community artist with her successful application to the Camden Heads Artist in Residency Program for 2003.

Visual artists Sandy O'Doherty and Anna Anderson are the new studio artists, both have plans to work towards solo exhibition in 2004.

Natalie Radivojevic continues as studio artist and plans a small solo exhibition for 2004.

Rod Vervest continued as Musician in Residence until the end of 2003, and is replaced by Mike Hyder, violin music teacher and performer. We look forward to the debut performance in the Gallery of his quartet in June 2004.

Artist in Residence

Raku Pitt was Artist in residence in November and December. He ran a series of community arts workshops with children and members of the Samba band to make creative head gear for the Christmas Pageant. He also held an exhibition in the Gallery from 15th -24th December.

City of Albany Art Collection Report

During the past year, funds were made available to have the collection re-valued for insurance purposes. Interestingly, artworks from the early to mid 20th century had not increased in value since the last valuation about 12 years ago. Most contemporary works have increased markedly in this period.

The catalogue has now been completely digitalised with a comprehensive database that allows sorting on many criteria. It includes the exact location of each work, as well as the usual titles, artists' names, media etc. In addition, all works have now been photographed. This is the first time the catalogue has been complete and up to date.

Already a number of people who have wanted access to the catalogue and information about artworks held in the collection have been assisted with what details we have as well as jpeg files of the images in

question.

The saving of around \$2000 from the budget allocation for re-valuation has allowed 4 watercolours to be prepared for restorative work in Perth. Restoration and conservation of the works are still critical issues facing Council. In my estimation, around 2/3 of the works need some attention, from re-framing to museum standard to quite extensive repair work. Until they are stored in optimum conditions this will be a never-ending problem.

Arts Project Officers Report

The Vancouver Arts Centre has remained the focal point and a dynamic gathering place to engage in arts and cultural activities in Albany.

This has been a year of consolidation for the VAC, with sound foundations in place we were able to build onto the success of projects that have now become part of our annual program. In identifying our strengths, and expanding on the existing program, Vancouver Arts reputation for providing quality events, performance and workshops continues to grow.

In 2003 statistics showed that attendance to events at the Vancouver Arts Centre more than doubled. This included those who simply visited the centre and/or viewed exhibitions, attended concerts and participated in workshops. This often meant that workshops and concerts were sold out in advance.

Sprung is now firmly on the literary calendar. It continues to expand and now includes song-writing, events for youth, story telling in the oral tradition and a visual arts component. We also continued with the very successful Noongar forum with a focus on local stories and tracing family in the region.

Unhiding has become a national model for community cultural development practices that are inclusive of people with disabilities in regional communities. It has been showcased in the Regional Arts Publication "Heartlands" to be launched in May 2004. Vancouver Arts continued support of this project is a great testimony to our practice of developing programs that are accessible and inclusive for all the community.

I am pleased to announce that DADAA WA has been successful in gaining sponsorship for people with disabilities in the Albany community over the next three years. This has enabled the employment of a part time coordinator for twelve months.

Playmaker has attracted a great deal of national attention and is developing into an annual event in the region as part of the Harboursound Festival. The 2004 program features international artists.

A diverse exhibition program included four local artists, two indigenous group exhibitions, three Art On The Move touring exhibitions, a selection from the City of Albany's Art Prize Collection, two artists in residency exhibitions, PlayMakers exhibition of instruments, the "Book" installation for Sprung and the Year 12 Perspective. The VAC has played a vital role in insuring that the year 12 Perspective continues to tour to our region.



2003 is also notable for the development of significant partnerships with organizations such as Perth International Arts Festival, the Great Southern Development Commission and the Albany Port Authority

The Vancouver Arts Centre presents a wonderful asset to the Albany community and beyond, enriching and uplifting the lives of the many who get involved with it. With “long term” artistic vision, committed creative management and inspired leadership that facilitates and recognises diversity and relevance of high quality art projects, the Centre will continue to gain ground as a premier arts organization and further its reputation on the local, national and international level. Fundamental to this is the ongoing support, enthusiasm, acknowledgement and encouragement given by our key funding partners Country Arts WA, Healthway, CAN WA and ARTSWA.

Albany Arts Advisory Committee

The purpose of the AAAC is to provide access to the and equity in the arts through:

- Developing a program reflecting the above ideas, meeting demand;
- Developing partnerships across the community;
- Providing professional expertise; and
- Providing opportunities to the community to work with professional artists.

We recognise the need for:

- Programs that are responsive to community needs, desires, aspirations, creative juices;
- Involvement by the broad cross section of the community;
- Developing community skills;
- Providing facilities/services at the VAC and through the outreach programs.

The current role or purpose of the Vancouver Arts Centre is to provide a focal point for arts experience, equitable access to resources and skills development and opportunities for cultural expression.

- Recognising the following important details should not be overlooked but are of no greater importance than the above.
- Heritage value of the Vancouver Arts Centre;
- Sense of place as a building;
- It's unique purpose and that it is actively used.

Community Arts Program

The Community Arts program strives to:

- Encourage participation and involvement
- Unite the community in a commonality of purpose
- Celebrate the unique identity of Albany

- Express diversity in a positive way
- Provide access to arts activity
- Enhance and promote community cultural development
- Enrich the cultural fabric of Albany
- Stimulate debate and interest in the arts
- Be a showcase for the arts
- Development audiences
- Give something back to the community and provide fun

Staffing

Currently the Centre is staffed by a part time co-ordinator (25 hours per week) and it is proposed to introduce a further position of Assistant Co-ordinator (15 hours / week) to provide the administrative support that the growth in activity at the Centre has generated.

Albany Public Library and Local Studies

Enrich, Explore, Evolve, Entertain, Educate, Escape

The Stage 1 of the \$1.32 million Library Redevelopment Project initially commenced in 2001 was finalised in 2003/2004 with the completion of the landscaping and signage.

The completion of the library renovations and redevelopment has provided up to 60 per cent more floor space, many new facilities and a bright and friendly and inviting presence on Albany's main street.

As well as housing UWA's book collection – also available for use by the general public – the library now has quiet study nooks and cosy reading areas, meeting rooms, group study areas and an improved Information Technology room with six public computers. The Local Studies Collection (previously located off-site) has been brought back to the fold in a dedicated Albany History Collection on the library's first floor.

Young adults are furnished with a discrete reading area with lounge seating, and for the very young a colourful new children's library with a multi-purpose activity area spills into a fenced outdoor courtyard.

The library has been physically integrated into the streetscape with large windows (shielded from glare by shade panels, a striking architectural feature) lending a light airiness to the inside and, from street level, a sense of activity within. Colour has been used to create warmth and dynamism as a backdrop for what is now a more user-friendly hub of information and entertainment.

The Albany Public Library aims to be a contemporary, relevant community centre where the always-changing world of words can be fully explored. Access to the latest electronic information – on compact disc, CD



ROMs and the Internet – makes the library vibrant and always up to date.

All the while the library subscribes to the “E-words”: enrich, educate, explore, escape, entertain and evolve - all part of the Albany Public Library experience.

UWA Partnership

The joint use Library partnership with the University of WA Albany Centre continues to provide wide benefits for the whole community. The Library currently houses over 1400 items provided by the University with these items being borrowed a total of 2400 times in the last 12 months. Approximately half of the loans are by the University's students.

Library staff provided 4 library orientation sessions for University students and hosted an information session for “Friends of University of Western Australia Albany Centre” during the year.

Events and Activities

The new look Library premises now provide a perfect venue for book launches, literary evenings and other events. In October 2003, the library hosted Patrick Gale, to talk about his latest novel “A Sweet Obscurity”. As part of the UWA Perth International Arts Festival in February, the library proudly presented multi-award winning Eva Sallis and gardening writer and former presenter on ABC Television’s “Gardening Australia”, Mary Moody.

In April the Library welcomed writer, composer, performer Dave Warner accompanied with Guitarist, Martin Cilia for an evening of words and music as part of the Harboursound Festival.

Library Website

Further additions to the Library's website include access to EBSCO - a database of Australian and New Zealand magazines, newspapers and journals. Members of the library can access the database information for free by obtaining a members login from the library. The Albany Public Library website can be found at: <http://library.albany.wa.gov.au>

Albany History Collection

The Albany History Collection, incorporating of the Albany Historical Society Archives collection into the Library's historic resource continued to popular among visitors. The Collection continues to rely on the generosity of volunteers to index and preserve the materials.

Children's Activities

School holiday activities continue to attract keen young readers with sessions held every school holidays. Weekly pre-school storytime has seen an increase in the number of regular preschoolers attending.

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Albany Regional Day Care Centre

The Albany Regional Day Care Centre is a not for profit community based long day care service, situated in the central business district and is licensed to accept up to 60 children a day. The Centre can cater for children aged from 6 weeks to 6 years. The centre boasts four large indoor environments for the children and spacious gardens and outdoor play spaces.

Certified on many levels by several governing bodies, the Centre during the year has seen the staff and parents work very hard to achieve several goals:

The routine review by the National Childcare Accreditation Council commenced in June 2004 and will continue until October.

Documentation and staffing practices we received a 3 year accreditation standing, the highest achievable.

Incorporation of the City's Aboriginal Accord into the Centre's programming.

During the year children were taught Aboriginal songs and actions and talked about the culture. The centre obtained a copy of an Aboriginal dictionary and has created wall pictures with images of animals showing their names in English and Noongar.

Staff also attended cultural awareness training.

The Centre also reviewed the sustainability of the centre which also included the ability to reduce the amount of rubbish and increase the number recyclables. Regular bin audits were carried out throughout the year.

The Day Care Centre is a current holders of a Foodsafe certification, which is assessed yearly, and also hold a certificate in Start Right Eat Right promotion. Both these certificates are crucial to our operation as we provide morning/ afternoon teas for the children and a two course cooked meal at lunchtime.

The Centre's out door environment provides the children with a safe play area's for the children and opportunities to enhance their learning with activities such as helping in the vegetable gardens to help the children learn and discover more about their environment and had lots of fun in the process.

The Albany Regional Day Care provides consistently high quality care, with 3-year accreditation status. It is a place where children can develop their strengths and self esteem in a nurturing, unbiased and unhurried environment. All staff are mature professionals with a wide range of experience and training, many of them mothers themselves. Visitors to the centre are welcome at any time and tours throughout the nurseries or access to information handbooks can be arranged-



General Management Services

Economic Development

Albany Waterfront Redevelopment

The City of Albany assisted with the appointment of a Project Manager who commenced in July 2003. Throughout 2003/04 the project moved forward to the concept and development stages through a series of workshops, public forums and personal meetings and a new website (www.albanywaterfront.com.au).

The \$12.762 million capital works program funded by the State Government over four years, is for a new boat harbour and redevelopment of the Albany foreshore. The City of Albany continued its partnership role with the Great Southern Development Commission (GSDC) and the Department for Planning and Infrastructure (DPI).

A draft concept for the Waterfront included a working boat harbour, commercial, retail and marine servicing areas, parkland and short-stay tourist accommodation. All of these suggested land uses will be reviewed by Council in light of public comments made during a public submission period.

Albany Welcomes First Regional Parliament

In March 2004 the media spotlight was once again on Albany when the City was proud to host the inaugural Regional Parliament, chosen as the first regional sitting of Parliament.

Western Australia's first regional sitting of Parliament was planned to mark the 175th anniversary of the proclamation of the Swan River Colony, as well as the centenary of the State Parliamentary building.

The visit provided the City with the opportunity to demonstrate the impressive economic development opportunities available in Albany as well as to raise the awareness of the Members of the advantages that will come from investing in and supporting Albany.

Albany as a 'Learning City'

Consultation during the preparation of Albany's new strategic plan identified a community vision for Albany to be recognised as a 'Learning City', 'A Healthy City' and 'A Thriving City' in 2025.

A series of community workshops and surveys gave residents the opportunity to state the type of place they would like Albany to be in 2025.

The concept of a learning city was given prominence and can be described as a place where education, research and training are key economic drivers; life-long learning is embraced by the wider community; knowledge based industries are attracted to the city; and there is an excellent range of education institutions to choose from.

Council recognised that by promoting Albany as a

learning city would assist in attracting professional people to live and work in the area and build employment in knowledge industries.

Albany already has many examples of new learning initiatives such as research and development in Natural Resource Management, excellent schools, TAFE services and the presence of the University of WA. From these foundations the City can focus on the growth the education sector, particularly through better collaboration and partnerships.

The branding exercise to promote Albany as a centre for learning will assist towards building physical and social capital that will continue to attract new people to the area and helps retain our youth.

Wind Farm Tourist Facilities

The sealing of the road leading to the Albany Wind Farm was completed during the year at cost close to \$300,000.

The project forms part of a general upgrade strategy to what is one of Albany's most sought after tourist attractions. The City has also commissioned local architect Ian Howard to prepare a master plan for upgrading basic tourist facilities that will improve visitor comfort.

Council resolved to facilitate a staged and prioritised approach to implementation of a consultants report that assessed the feasibility of a discovery centre, viewing platform and sky-jetty at the site.

The consultants report found that the establishment of a viewing platform within one of the turbines was critical to the success of any future discovery or interpretive centre.

The installation of 'visitor comfort' and access infrastructure will be the focus of the City's attention in the short term and the City will continue to work with Western Power and regional development organisations with a view to achieving a viewing platform.

Council commenced planning for public conveniences such as toilets, bins and public furniture; information shelters and the provision for privately operated mobile based food and beverage services.

Wellstead Community Resource Centre and Rural Transaction Centres

A new Community Resource Centre at Wellstead and library and information service at Youngs Store were commissioned to provide rural residents with improved access to government and community services.

Federal Member for O'Connor Wilson Tuckey officially opened the Wellstead Community Resource Centre in May 2004 after many years of planning by the City and local community.

The opening followed the launch of a smaller library and online service at Youngs.

The new resource centre at Wellstead was a major project for the community and district and was a joint initiative of the City of Albany and the Wellstead



Progress Association.

The centre will provide residents of the surrounding region improved access to government and community services and reduce their need to travel long distances to access important services such as health, landcare advice, a public library, computing and information technologies.

The centre provides a dedicated space for local groups to display information like the historical and heritage collection and visitor information on local attractions including Cape Riche boat harbour and Pallinup River.

The centre also includes a community meeting room. This is equipped to cater for training services and other smaller meetings.

Funds for the project were sourced from the Australian Government's Rural Transaction Centre program, administered by the Department of Transport and Regional Services, Lottery West, Regional Collocation Scheme of the WA Department of Local Government and Regional Development, the Great Southern Development Commission and the City of Albany.

The Wellstead community contributed labour and materials to construct the centre. They have been instrumental in driving the project at a local level.

The development of the Wellstead Community Resource Centre has been a major community goal and will act as a catalyst for the community to explore service delivery options to the outlying region.

In the Torbay/Youngs area, general store owners Martin and Anne Peterson have provided space to enable a new library and information technology services for local residents.

This was achieved through a service agreement with the store owners and the City of Albany.

The Commonwealth RTC funding has enabled the City to establish both library services and internet access points in a partnership approach and this will help minimise the time and expense of accessing services which are taken for granted by those living in Albany and larger centres.

Airport Promotions

As owner and operator of the region's major airport, the City continued to advocate for business expansion in 2003/2004. A number of initiatives were completed including the production of a promotional video on the services and facilities available at the airport, a new web site for the airport www.albanyairport.com.au and a promotional brochure detailing its technical features in a continuing effort to attract a flight training school and other related business to the Albany Airport by highlighting the comparative advantages of using Albany as a flight training location.

Flight training is viewed by the City of Albany as a significant opportunity given the airport's excellent facilities and the City's superb support infrastructure.

The promotional material was produced with financial assistance from the Great Southern Development

Commission and the Aviation Development Program of the Westralia Airport Corporation.

The material would also be used to provide information about Albany when advocating for other airport business opportunities.

Two key possibilities include illegal fishing surveillance efforts in the Southern Ocean and air service support for the forthcoming aviation program of the Australian Antarctic Division and the airport has been recently upgraded to include a first-class airport terminal, a sealed 1,800 metre runway and a relatively new instrument landing system.

It is the only regional airport in Western Australia to offer this facility and the advantages affiliated with the Albany Airport include plenty of open air space, state-of-the-art ground facilities, excellent support services and a thriving regional city.

Earlier in the year, members of the Royal Australian Air Force Number 2 Flight Training School were officially welcomed to Albany with a Freedom of Entry and the City is keen to strengthen this relationship with the RAAF and other flight training schools to increase usage of the City's airport facility, particularly the Instrument Landing System.

A presentation was also provided to a Senate Select Committee examining options for servicing Antarctica.

Albany Advantage and Tourism Promotion

The City's new promotional kit the Albany Advantage, launched back in March 2003 and included a glossy folder, investment flyer, pictorial booklet and a multimedia CD that contained digital movies, a photo gallery and links to the Internet for further information received a Communications Award at the 2003 WA Local Government Best Practices Award.

Since the release of the kit, strong interest has been shown from a range of tourism, government and individuals interested in investing, visiting or relocating to Albany. The kit will be supplemented with additional promotional material with work commencing on a new DL Brochure based on Adventure Tourism and a promotional DVD for trade shows and expo.

During the warmer months of the year the City becomes a scheduled stop for cruise vessels. In February and March 2004 the City made welcome three international cruise ships.

The City of Albany is working with the Albany Chamber of Commerce and Industry, Port of Albany, Albany Visitor Centre and Great Southern Development Commission to ensure passengers from the ships have the maximum opportunity to see the best Albany has to offer.

The committee organised the reception for the visitors focus on providing the highest level of service to ensure passengers had a pleasant reminder of their experience.

The Europa, carrying 408 passengers and the Radisson Seven Seas Voyager carrying 700 passengers from



arrived in February followed by the Adonia carrying 2,000 international visitors in March. The Albany community had every opportunity to make a lasting impression on these passengers during their full-day visit.

The City of Albany assisted these visits by sponsoring the production of a visitor carry bag containing information about Albany and its businesses and helping with transport arrangements. Passengers were dropped off in the CBD, the heart of Albany's retail sector and local tourist operators took advantage of this opportunity by taking passengers to see the many sites of Albany.

The City also worked with the newly-established Albany Wine Network and the ACCI to establish a mini-expo in Alison Hartman Gardens. The expo offered passengers an opportunity to taste and buy local wines.

The City's aim is to provide passengers with a warm welcome and friendly customer service so that the cruise ships are more likely to put Albany into their forward schedules in the future.

Albany Entertainment and Convention Centre

The City of Albany is progressing plans to establish a Convention and Entertainment Centre on the current site of its administration building in central York Street.

The City's made a formal presentation to Deputy Premier and State Treasurer on 18 September 2003 to put the case for a State Government contribution of \$12 million to support construction of the centre.

At the time of the presentation, the total project cost was estimated to be \$13.2 million with further funding to be sought from the Australian Government.

City staff had prepared a strategic business plan for the project which was presented to the Treasurer during the presentation. The business plan outlined the conclusions of several consultants' reports undertaken since 1997 that all strongly recommended the establishment of such a facility in Albany be based in the York Street precinct. It also argued the economic and cultural benefits such a centre will provide for Albany.

The presentation was positively received by the audience, which included the Chief Executives of the Ministry of Culture and the Arts, the Western Australian Tourism Commission, the Albany Visitor Centre and Member for Albany, Mr Peter Watson MLA. The commitment to a business planning model that would not incur ongoing commitments by the State Government was important if Albany was to win support from Government.

The State Government with their larger contribution to the Perth Convention and Exhibition Centre currently under construction, demonstrated the importance of such facilities in attracting tourism and employment at a State level and the City aimed at signifying this in the proposal and that regional economic and employment benefits would also occur by supporting

the innovative project.

Council recognised that a hybrid multi-functional convention and entertainment centre for Albany has been considered in various forms for many years.

A Steering committee chaired by Mr Peter Watson MLA and consists of representatives from government and tourism agencies, a community representative, an arts representative and Her Worship the Mayor Alison Goode JP was formed to assist Council develop the project.

In January 2004, Council commissioned Peter Hunt Architect to prepare detailed concept plans and provide capital cost estimates for the development of a Entertainment and Convention Centre at the site of the existing City of Albany administration building. This provided an opportunity to create a "cultural precinct" around central York Street that included the existing town hall, redeveloped library and the proposed entertainment and convention centre.

The proposed venue would be capable of holding 620 people for performing arts events and would be convertible to enable sit-down dinners and functions for up to 500 people involved in conferences and conventions. a multi-functional facility that would be suitable for a range of cultural activities, including the convention market.

The multipurpose facility would also provide a number of tangible benefits for the community through growth in tourism, additional local employment and a marketing advantage for the Great Southern.

With more than 4,800 beds available within the greater Albany area, and with the added natural attractions of the Great Southern, the Albany Entertainment and Convention Centre could provide one of the best regional destinations in Western Australia for small and medium sized conferences.

The City of Albany is in a unique situation in regional Western Australia, as it is the only regional centre not to have a large enough facility to cater for major events and conventions.

It is anticipated that the concept plans will be available for public comment in early 2004/2005.

Other initiatives

A number of other initiatives were supported during the year including:-

- Financial assistance and logistical support to the Perth International Arts Festival to conduct an inaugural Great Southern program that was well attended.
- 2003 Business Awards were again sponsored and assistance provided with judging, recognising the value and contribution of small to medium enterprises in the Albany economy.

Marketing Brochure

A destination marketing brochure 'Albany and the Great Southern....Naturally' is now in place for a 12-



month period located at over 100 hotels, tourist outlets and car-hire companies in the Perth Metropolitan Area. An initiative of the City of Albany, the 12-panel fold-out brochure outlines the key natural attractions and selected activities Albany has to offer prospective visitors

The brochure is located in strategic positions such as hotel lobby's and at visitor reception desks at major tourist locations around the Perth area. Stocks of the brochures are being replenished at a faster rate than initially expected, indicating significant interest from prospective visitors to Albany.

Best Practice Recognition - Fish Cleaning Station

The City of Albany was received an "Innovation" Award at the WA Local Government Association Best Practice Award for the Fish Cleaning Station at Emu Point

The construction of the fish cleaning station came in response to concerns of fish heads and offal polluting the Emu Point waters. With only an old sink provided for fish cleaning, it appeared that the fish heads and offal were thrown back into the water.

The old sink was replaced with what would eventually turn into a state-of-the-art fish cleaning station, with the future addition of a disposal unit to the stainless steel structure housed in the gazebo near the water's edge.

The City researched and investigated various fish cleaning tables and options available around the world, but with nothing suited the City worked with a local stainless steel fabricator Austenetic Steel Products to come up with a possible solution.

The end product was a round stainless steel table that looked like a golf tee with a drain in the centre and had six taps around the edge that could be pressed on and off with the hip to keep the area cleaner.

In the short term, a bin has been provided for the offal that is collected daily. When deep sewer is connected in the area, the station has been designed to include a safe processing unit, which will grind up the offal and wash it away with the sewer.

National Competition Policy Implementation

Introduction

The National Competition Policy (NCP) is designed to promote fairness, equity, and public accountability for government bodies.

The Competition Principles Agreement is to ensure an inter-governmental agreement between the Commonwealth and State/Territory Governments that stipulates the manner in which government will apply competition policy principles to public sector organizations under their jurisdiction.

The State Government released a Policy Statement, effective from July 1996, which forms part of the Competition Principles Agreement. This Clause 7 Policy document sets out nominated principles of which that Agreement now applies to Local Government.

The provisions of Clause 7 of the Competition Principles Agreement require local government to report annually as to the implementation, applications and effects of Competition Policy.

Competitive Neutrality

The principal of competitive neutrality is that government businesses should not enjoy a competitive advantage, or disadvantage, simply because of their public sector ownership. Measures should be introduced to effectively neutralize any net competitive advantage flowing from government ownership.

Competitive neutrality should apply to all business activities that generate a user pays income of over \$200,000 unless it can be shown it is not in the public interest.

For the City of Albany, the significant business activities are the:

- Day Care Centre;
- Leisure and Aquatic Centre
- Waste Collection Services;
- Albany Regional Airport; and the
- Great Southern Regional Cattle Saleyards

A public benefit test has been undertaken to determine if competitive neutrality is in the public interest. The public benefit analysis takes into account the tangible economic factors as well as the less tangible (social and environmental) factors to determine whether it is in the public interest to have a Local Government's significant business activity more open to competition.

The Council has endorsed the recommendation of the public benefit testing in accordance with the National Competition Policy Guidelines.



Day Care Centre

The Albany Regional Day Care Centre satisfies a gap in the local market and does not duplicate, to any inappropriate extent, services or facilities provided by the Commonwealth, State or other private centres. It provides accredited childcare for up to 60 children aged between 6 weeks and 6 years. Qualified personnel with extensive childcare experience and First Aid Certificate staff the Centre. The Centre provides all meals, snacks, nappy and laundry service as well as a pre-school pick up and delivery service.

In relation to the Centre Competitive Neutrality Principles have been adopted, efficiency reviews and price and quality comparisons have been carried out, and the Centre's pricing policy takes into account the advantages and disadvantages in accordance with competitive neutrality principles. All associated costs of operating the Centre have been included in the budget including rental provisions for the building. Fee charges are higher than for other Centres within Albany.

Albany Leisure and Aquatic Centre (ALAC)

In relation to the Leisure and Aquatic Centre:-

Competitive Neutrality Principles have been adopted; and price comparisons and market testing (including tax equivalent regime) have been undertaken.

Activity based costing has continued to be used with all associated costs for operating the Leisure Centre being allocated in the 2003/2004 budget.

Waste Collection

Until May 2004, Council provided a waste (refuse and recycling) collection service for all urban properties within the municipality. Council also provided a recycling service for the Shire of Denmark.

Activity based costing has been used and all operational associated costs including debt servicing on vehicles, payroll, financial services, management and notional building rental were allocated in the 2003/04 budget.

Waste collection and recycling services are now provided by a private contractor after the City undertook a public competitive tender

Albany Regional Airport

The procedures for the operation of the airport were in accordance with the Airport Business Plan.

Activity based costing is included in operation costs and debt servicing is charged. Any operating surplus is allocated to the airport reserve for future capital and asset preservation works.

Regional Cattle Saleyards

The Great Southern Regional Cattle Saleyards satisfies a gap in the local market left by the closing of the Albany and Mt Barker saleyards. It provides the

facilities to handle up to 1400 cattle per sale day.

The procedures for the operation of the saleyards are included in the Regional Saleyard Strategic Plan.

Activity based costing has been introduced with all associated costs for operating the saleyard being allocated. The fees charged for using the Saleyards are higher than other similar facilities in the state.

Legislation Review

All local governments are required to assess which of their local laws might affect competition and conduct a review of the Act to determine how many restrictive practices might be overcome.

Recent reviews of local laws included:

- Standing Orders
- Extractive Industries
- Prevention and Abatement of Sand Drift
- Local Law Relating to the Former HMAS Perth
- Local Government Property Local Laws
- Animals Local Laws
- Activities in Thoroughfares and Public Places and Trading Local Law
- Local Laws Relating to Fencing
- Health (Eating-Houses and Itinerant Food Vendors)
- Health Local Laws
- Parking and Parking Facilities
- Deletion of Obsolete Local Laws
- Signs Local Law
- Jetties, Bridges & Boat Pens Local Law

The Western Australian Municipal Association model local laws are the basis of most of Council's remaining local laws. Public consultation of these local laws has commenced and will continue.



Principal Activities Plan Performance

For the four year period from
1 July 2003 to 30 June 2007

Section 5.53 of the Local Government Act 1995 requires Council to include an assessment of the local government's performance in relation to each principal activity noted in the annual budget.

The City of Albany Principal Activities Plan is an annual overview of the significant programmes and activities proposed by the council over the next four years. Its objectives are:

- to provide the community with information related to the proposed principal activities.
- to offer the community the opportunity to lodge submissions in relation to those proposals for consideration by the Council.

Airport Operations

Activities :

- Provide a safe & effective regional aviation service.

Objectives:

- That the Albany Airport continues to deliver outstanding service to all its clients within and outside of the Great Southern Region, and within that role to provide a prompt and flexible response to all client needs and operational requirements.
- That the Albany Airport operates on a financially sustainable basis, whilst continuing to take a flexible and innovative approach to expanding business operations.
- That the Albany Airport endeavours to maintain a high standard of operating procedures specifically in meeting the requirements of the Civil Aviation Safety Authority Regulations.

Performance Measures:

- Increase in airport passengers.
- Increase in associated users.
- Implement the airport master plan.

Funding:

- Passenger levy and landing charges for arrival and departure.
- Sundry income from hanger leases and landing fees.

Achievements 03/04:

- Finalisation of Business Plan and adoption by Council in September 2003.
- Expansion of Fees and charges applied at the Airport for General Aviation and RPT Services.
- Hangar Space released at Northern end of Hangar area for General Aviation.

ALAC Operations

Activity:

- Provision of Leisure and Aquatic Centre facilities for the people of the City of Albany.

Objective:

- To provide a range of products and services that are required by the community to increase customer satisfaction & attendance.
- To provide accountable, cost effective products and services that promotes "user-pay" to a subsidy level and to monitor this using industry specific computer technology.
- To respond promptly and effectively to the requirements of existing and prospective customers, ensuring that staffing, product, and facility resources are matched appropriately to those needs, and ALAC is capable of fulfilling agreed requirements.
- To conduct market research and promote to current "non-users" of ALAC.
- To promote the positive benefits of exercise and involvement in physical activity.

Performance Measures:

- Business relationships – Customer complaints, suggestions and service problems to be considered and actioned within 5 working days.
- Financial – Operating costs and revenue reviewed quarterly to meet annual levels approved by Council.
- Marketing & promotion – Increases in utilisation of facility during identified "off-peak" times, and comprehensive database of client needs, expectations, and possible requirements matched to target markets.
- Products & services – Increase market share for ALAC's range of core products & services. Introduce new programs in line with the ALAC program policy document.
- Develop and implement a communication strategy for internal and external customers.

Funding:

- User charges are levied in accordance with a

schedule of fees

Achievements 03/04:

- New swim school enrolment process – decreasing waiting times for customers.
- Implementation of new Wall Climbing procedures in accordance with National guidelines and Best Practice requirements.
- Hosting of major events including Shannon Noll concert, Senior's disability Mini Olympics and State Indoor Hockey titles.
- Introduction of a new youth program on Friday evenings called "Strike".
- Introduction of new programs – Yummy Mummy's fitness classes, Touch Aussie Rules and Specialist wall climbing.
- Customer Service Forum document completed involving feedback from all major user groups of the Centre.
- Staff customer service training completed with Psychologist specialising in Customer Service
- New Lifeguard bi-monthly training system introduced.

Library Operations

Activities :

- Provision of a public library service for the people of the City of Albany.
- Provision of Regional Library Services to the Great Southern.

Objectives:

- To plan and provide for equity of access to, and the continual development of library services, which enhance the quality of life for a growing community

Approaches:

- Implement adopted Strategic Review of Library Services.

Major Projects:

1. Library Redevelopment: Increase floor space to a minimum of 2,100m² and upgrade and refurbish facilities, fittings and furniture – three-year project commencing in 2000/01.
2. UWA: Develop joint use partnership with the University of Western Australia.

- Maintain an up to date Service plan.
- Maintain a strong customer focus and develop services that are responsive to community needs, emerging technologies and worldwide trends.
- Ensure equitable access to library services and

facilities.

Major Projects:

1. Rural Service Delivery: Develop and implement strategies for delivery of library services to rural areas within the City of Albany.
2. Wellstead Resource Centre: Contribute to the capital and operational costs of the Wellstead Resource Centre to house the Wellstead Library and other services.

Performance Measures:

Economic	Cost per transaction	\$1.02
Participation	Transactions per member	34.64
Customer Service	Transactions per staff member	61,024

Funding:

1. Recurrent funding for regional services is provided by the Library Information Services of Western Australia.
2. Sundry minor items are funded by user charges

Achievements 03/04:

- Finalised Stage 1 of the Library Redevelopment Project including landscaping and signage.
- Maintained an effective operational partnership with UWA to provide library services to the UWA Albany Centre undergraduate students.
- Service Developments and Improvements focussed on Customer Service and Promotion such as: Visiting Author programs including two guests of the Perth International Arts Festival Words & Ideas Program; Book Launches; Children's Programs; Exhibitions and Displays; Online Service development including new database access.
- Rural Service Delivery improvements saw the opening of the new Youngs Library & Online Services facility at the Youngs Siding store in May 2004. The Wellstead Library to relocated to the new Wellstead Resource Centre in January 2004.

Parks and Reserves Maintenance

Activities:

- Maintain a diverse range of passive & active recreational areas.

Objective:

- To manage the City's parks and reserves to provide creative, attractive, safe & enjoyable



recreational experiences for the community.

Performance Measures:

- Develop management plans for the City's parks and reserves.
- Community feedback and satisfaction level.
- Annual inspection of all street trees and prune where necessary to meet safety requirements.
- Construct reticulation systems to provide grassed and planted areas with adequate water supply to ensure vigorous growth.

Funding:

- The majority of the funding for parks and reserve maintenance is provided from City of Albany general purpose funding.

Achievements 03/04:

- Installation of Playground equipment at Lakeside Park, Hull Park and Woodrise Park.
- Stage 2 of Lange Park upgrade completed.
- Stage 1 of Albany Hwy Streetscape development completed.
- Stage 1 of the North Road median landscaping renewal completed.
- Development of Service standards for Parks and Reserves operations.

Maintenance of Road Network

Activities:

- The maintenance of the road network in an effective and efficient manner.

Objectives:

- To provide a high quality service
- To meet community expectations
- To minimise whole of life costs of the network

Performance Measures:

- Unsealed road and streets are graded to the appropriate standard for the function of the road.
- Implement annual crack sealing program in major urban roads.
- Implement preventative maintenance programs including resurfacing, re-sheeting and re-sealing.
- Roads and streets are to be swept to Council's standards to remove aggregate, dirt and debris to prevent danger to traffic and pedestrians and to enable free drainage of roadway.

- Sealed road network is inspected on a monthly basis for potholes, edge failures, signs and guideposts.
- All storm water sumps are cleaned on an annual basis.
- Implement bridge maintenance program to ensure safety.

Funding:

- Recurrent grants are available from the WA Grants Commission for funding local road maintenance and construction. This funding is included with general purpose funding.

Other grants are available upon application.

Achievements 03/04:

- Continued maintenance of unsealed roads and streets was undertaken as part of the annual grading program including minor repair and restoration.
- The implementation of roadside vegetation cleanup program on major rural roads was included as Councils annual maintenance program.
- The implementation of preventative maintenance consisted of major maintenance in areas such as reconstruction of Lower King Rd and Burgoyne Rd - asphalt overlays of roads in Goode Beach and Collingwood Park area- stabilisation of Cosy Corner Rd, Rocky Crossing Rd, Millbrook Rd and Homestead. Implementation of Councils Asset management strategy consisted of re-sheeting 14 unsealed roads at a cost of \$656,000.
- Roads and streets were swept to Council's current standard contract to remove aggregate, dirt and debris to prevent danger to traffic and pedestrians and to enable free drainage of roadway.
- Sealed road network was inspected and repairs/replacement organised for potholes, edge failures, signs and guideposts. 800 customer enquiries and requests, were investigated and works implemented
- Storm water drainage system underwent continued maintenance including gully education as per contract, pipe clearing, open drain vegetation control and roadside drainage refurbishment.
- Councils bridge maintenance program continued through the financial year. This included, but not limited to clearing, vegetation pruning g/ mowing, painting, spraying for termites and other minor works.



Street & Road Construction

Activity:

- Provide the City's road transport infrastructure

Objectives:

- Ensure road transport infrastructure is of a suitable standard & quality
- Take into account community expectations, in alignment with transport plans.

Performance Measures

- Implementation & review of the City's capital upgrade expenditure program for streets and roads.
- Amount of funds attracted and spent on streets and roads.
- Kilometres of urban streets constructed and sealed.
- Kilometres of rural roads constructed and sealed.
- Kilometres of footpath and shared pathways constructed.
- Development and implementation of Local Area Traffic Management Plan (LATM).

Funding:

- Main Roads WA provides grants for recurrent funding and specific purpose projects.
- The balance of the expenditure is funded from City of Albany Reserves and from general purpose funding.

Achievements 03/04:

- The adoption of the Asset Management Plan – Roads has seen the implementation of a structured plan for the upgrade of roads, within the City.
- The current construction program outlined significant progress toward ensuring assets meet the established standard. Major upgrades were undertaken on Collingwood Rd, Dempster Rd, Lancaster Rd, Goss St, Seawolf Rd and part of Gladville with a reconstruction of 4.5 kms of Lower Denmark Rd.
- The City has been successful in attracting funds through the Great Southern Regional Road Group and other Commonwealth road funding programs. Total grant funding received during 2003/2004 from various government departments for road construction and preservation was \$1.80 million.
- The 2003/2004 roadwork's programme completed totalled \$5.94 million, with preservation of existing road assets (gravel resheet, final/reseals, asphalt and stabilisation)

being \$1.78 million.

- The State Black Spot Program assisted with funding to the value of \$80,700 for the reconstruction of several intersections including Hardie/Angove, North/Sanford Rd and North/Barnsby Rd.
- The construction of concrete pathways along Middleton Beach Rd, Campbell Stand Chesterpass Rd, in addition to brick paving of pathways along Aberdeen St and Stirling Tce. Phase One of the Local Area Traffic Management Plans was implemented for Emu Point with the construction of bitumen pathway linking the beach to the Emu Point swim area.
- New drainage was constructed along Mermaid Dr, Hanley Pl, Goode Beach PAW and upgrades were carried out on Bayonet Head outlets, Marine Tce, and various small trouble spots.

Waste Management

Activities:

- The collection of domestic refuse from the urban areas of the City.
- The collection of recyclable materials from the urban areas of the City and reduce the quantity of refuse disposal of at landfill sites.
- The disposals of refuse from the domestic collection service, rural and commercial premises.

Objectives:

To provide, improve and maintain an efficient and effective refuse collection, disposal and recycling service that embraces environmental considerations and waste minimisation.

Performance Measures:

- Ensure landfill sites meet Department of Environmental Protection requirements.
- Quantity of recyclable material and green waste diverted for landfill.
- Cost of collection service.
- Quality of service provided.
- Develop & implement waste management strategy
- Formation of a regional waste council

Funding:

- Rubbish Charges.
- Tip Fees.

Achievements 03/04:

- Development and implementation of new



Waste Minimisation Service for the City of Albany.

- Development of Contracts for Service provision including Domestic and greenwaste services.
- Management of Transition phase from Council operations to a fully contracted Waste collection, Sanitation and litter and processing service.
- Installation of weighbridges at Hanrahan Rd and Bakers Junction Landfills.
- Upgrade of Hanrahan Rd domestic and Bulk recycling as well as domestic waste collection areas and commencement of rehabilitation at the southern end of the landfill.
- New 140L bins and 240L Greenwaste bins to all eligible households across the City.
- Commissioning of waste transfer stations at 5 rural sites around the City.
- Facilitate upgrade of existing Materials Recovery Facility at Cumings Rd.
- Facilitate installation of a new Recycling Transfer station and Tip Shop at Hanrahan Rd landfill.
- Installation of three new waste oil receivable facilities at Hanrahan Rd, Kronkup and Wellstead.
- Conversion of all metal litter bins within the urban area to Mobile Garbage bins, including installation of new stands.
- Undertook all services and implemented all new infrastructure with minimal disruption to the community.

- Office improvements reserve
- Other funding as determined.

Achievements 03/04:

- The building design was completed and construction is proceeding.

Admin Building / Civic Centre

Activity:

- To provide a single building to meet the City's future administrative & Civic Centre requirements

Objectives:

- Continually develop Council Services and facilities to meet the needs of all stakeholders by providing a single Administration Building & Civic Centre to meet the long term needs of the City by determining the method of funding the building, and progressing to building design and construction.

Performance Measures (2003/2004)

- Design the building, and progress to tender.
- Commence Construction

Funding



CITY OF ALBANY

2003/2004

**FINANCIAL STATEMENTS
and AUDITOR'S REPORT**

FOR THE YEAR ENDED 30 JUNE 2004



Financial Report

Independent Audit Report

To: Council
City of Albany
PO Box 484
ALBANY WA 6331

Scope

I have audited the financial report of the City of Albany for the year ended 30th June 2004 as set out on Pages 1 to 41. The Council is responsible for the preparation and presentation of the financial report and the information contained therein. I have conducted an independent audit of the financial report in order to express an opinion on it to the City of Albany.

My audit has been conducted in accordance with Australian Auditing Standards to provide a reasonable level of assurance as to whether the financial report is free of material misstatement. My procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial report, and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion whether, in all material respects, the financial report is presented fairly in accordance with the requirements of the Local Government Act 1995, Local Government (Financial Management) Regulations 1996 and Australian Accounting Concepts and Standards so as to present a view of the Council which is consistent with my understanding of its financial position and the results of its operations.

The audit opinion expressed in this report has been formed on the above basis.

Audit Opinion

In my opinion the financial report presents fairly the financial position of the City of Albany as at 30th June 2004 and the results of its operations for the year then ended in accordance with the requirements of the Local Government Act 1995, the Local Government (Financial Management) Regulations 1996 and Statements of Accounting Concepts and applicable Australian Accounting Standards.

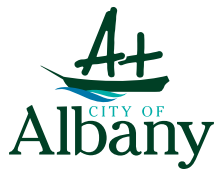
Statutory Compliance

I did not during the course of my audit become aware of any instances where the Council did not comply with the requirements of the Local Government Act 1995 and the Local Government (Financial Management) Regulations 1996.

Signature: 

Date: 31 October 2004

Auditor: Russell Harrison
Firm: Lincolns Accountants and Business Advisers
Address: PO Box 494
ALBANY WA 6331



Statement by CHIEF EXECUTIVE OFFICER

The attached financial report of the City of Albany being the annual financial report and supporting notes and other information for the financial year ended 30 June 2004 are in my opinion properly drawn up to represent fairly the financial position of the City of Albany at 30 June 2004 and the results of the operations for the financial year then ended in accordance with the Australian Accounting Standards (except to the extent that these have been varied in the Statement of Accounting Policies required by Australian Accounting Standard AAS6 "Accounting Policies" and the accompanying notes to the annual financial report) and comply with the provisions of the Local Government Act 1995 and the regulations under that Act.

Signed on the 29th day of October 2004

*Andrew Hammond
Chief Executive Officer*



Financial Statements

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Operating Statement

FOR THE PERIOD ENDED 30-Jun-04

(a) Function / Activity	YTD Actual 2003/2004	Budget-Total 2003/2004	Actual 2002/2003
INCOME			
General Purpose Funding	17,697,733	17,291,600	16,096,926
Governance 4	-199,240	56,500	48,850
Law Order & Public Safety 5	826,431	794,096	212,129
Health 7	21,379	39,085	41,654
Education & Welfare 8	593,929	707,733	577,085
Community Amenities 10	3,229,209	3,380,312	2,857,112
Recreation and Culture 11	1,633,453	1,625,026	2,150,237
Transport 12	4,520,914	4,789,792	3,895,191
Economic Services 13	1,242,857	1,388,954	1,284,313
Other Property and Services 14	252,497	5,093	67,015
	29,819,161	30,078,191	27,230,514
EXPENDITURE			
General Purpose Funding 3	274,529	274,028	298,700
Governance 4	1,103,695	1,318,313	1,215,626
Law Order & Public Safety 5	1,202,630	1,223,591	1,200,261
Health 7	329,820	354,875	332,466
Education & Welfare 8	1,057,947	929,387	752,721
Community Amenities 10	4,970,270	4,755,652	3,724,562
Recreation and Culture 11	6,409,794	6,505,146	6,030,171
Transport 12	9,732,727	9,556,042	7,896,039
Economic Services 13	2,172,636	2,504,106	1,828,078
Other Property and Services 14	116,664	949,276	1,348,168
	27,370,713	28,370,416	24,626,791
Change in net assets from operations	2,448,448	1,707,775	2,603,722

(b) Nature / Type

(b) Nature / Type	YTD Actual 2003/2004	Budget-Total 2003/2004	Actual 2002/2003
INCOME			
Rates 3	13,927,262	13,930,482	12,640,229
Grants & Subsidies 4	6,399,174	5,820,572	6,066,283
Contributions, Reimb & Donations 5	1,874,138	3,196,398	1,578,795
Fees & Charges 7	6,014,294	5,944,541	5,305,858
Interest Earned 8	828,533	420,000	616,917
Profit (loss) on asset disposal 10	-158,951	197,066	1,078
Other Revenue / Income 11	2,476,398	2,110,820	5,722,612
less: applicable to capital works 12	-1,541,687	-1,541,688	-4,701,258
	29,819,161	30,078,191	27,230,514
EXPENDITURE			
Employee Costs 3	10,456,436	10,110,348	10,022,999
Utilities 4	991,539	960,650	984,914
Interest Expenses 5	765,573	760,585	566,460
Depreciation on non current assets 7	7,438,160	7,450,000	6,942,048
Contracts & materials 8	12,139,835	14,617,591	8,833,602
Insurance expenses 10	348,119	374,620	334,636
Other Expenses 11	8,473,043	11,280,891	10,960,002
less: applicable to capital works 12	-13,241,993	-17,184,269	-14,017,869
	27,370,713	28,370,416	24,626,791
Change in net assets from operations	2,448,448	1,707,775	2,603,722

This statement to be read in accordance with the accompanying notes



Statement of Financial Position

	Note	Actual 30/6/04	Budget 30/6/04	Actual 30/6/03
CURRENT ASSETS				
Cash	6	1,061,999	871,456	2,842,100
Restricted Funds - Grants/loans		196,750	0	152,466
Restricted cash	26	1,081,604	940,561	1,046,696
Reserve Funds	12	9,181,209	3,690,155	8,812,540
Receivables & Other	7	2,451,792	1,548,062	2,107,715
Stock on hand	8	87,379	40,477	21,693
		14,060,732	7,090,710	14,983,210
		0	0	0
CURRENT LIABILITIES				
		0	0	0
Borrowings	10	646,034	720,000	644,014
Creditors prov: A Leave & LSL	11	1,444,152	1,118,216	1,290,489
Trust Liabilities	11	974,409	898,354	1,003,795
Creditors prov & accruals	11	3,269,246	2,472,730	3,802,345
		6,333,840	5,209,300	6,740,643
		0	0	0
NET CURRENT ASSETS				
		7,726,892	1,881,410	8,242,567
		0	0	0
NON CURRENT ASSETS				
		0	0	0
Receivables	7	200,588	261,706	264,355
Pensioners Deferred Rates	7	247,971	226,996	241,284
Property, Plant & Equip	9	218,188,629	222,919,094	214,503,982
		218,637,188	223,407,795	215,009,621
		0	0	0
NON CURRENT INVESTMENTS				
		0	0	0
Local Govt House Shares	9a	19,501	19,501	19,501
		0	0	0
		0	0	0
NON CURRENT LIABILITIES				
		0	0	0
Borrowings	10	13,299,792	13,225,826	12,448,340
Creditors & Provisions	11	192,068	353,038	380,077
		13,491,860	13,578,864	12,828,417
		0	0	0
NET ASSETS				
		212,891,721	211,729,842	210,443,272
		0	0	0
EQUITY				
		0	0	0
Accumulated Surplus		184,920,129	189,265,054	182,856,099
Reserves	12	9,196,959	3,690,155	8,812,540
Asset Revaluation Reserve		18,774,634	18,774,634	18,774,634
		212,891,721	211,729,842	210,443,272

This statement to be read in accordance with the accompanying notes

Statement of Changes in Equity

FOR THE PERIOD ENDED 30-Jun-04

	Actual 2003/2004	Budget 2003/2004	Actual 2002/2003
RESERVES			
Opening Balance	8,812,540	8,330,115	8,509,437
Transfers to Municipal Fund	-5,609,130	-5,597,404	-3,972,101
Transfers from Municipal Fund	5,993,549	957,444	4,275,204
	9,196,959	3,690,155	8,812,540
ASSET REVALUATION RESERVE			
Opening balance	18,774,634	18,774,634	18,774,634
add: Land revaluations			
Asset revaluation	18,774,634	18,774,634	18,774,634
ACCUMULATED SURPLUS			
Opening Balance	182,856,099	182,917,319	180,555,480
Changes in net assets from			
Operations	2,448,448	1,707,775	2,603,722
	0	0	0
Transfers from reserves	5,609,130	5,597,404	3,972,101
Transfers to reserves	-5,993,549	-957,444	-4,275,204
	184,920,129	189,265,054	182,856,099
	0	0	0
TOTAL EQUITY	212,891,721	211,729,842	210,443,272

This statement to be read in accordance with the accompanying notes



Statement of Cash Flows

CASH FLOWS FROM OPERATING ACTIVITIES

	Actual 03/04	Budget 03/04	Actual 02/03
RECEIPTS			
Rates	13,736,505	13,930,482	12,765,140
Contributions & Donations	1,193,763	1,220,398	8,98,420
Fees & Charges	5,421,115	5,944,541	5,130,936
Interest Earnings	828,533	420,000	616,917
Other	934,712	569,132	1,021,353
	22,114,627	22,084,553	20,432,767
EXPENDITURE			
Employee Costs	9,170,429	9,172,209	8,655,306
Materials & Contracts	3,760,370	6,528,653	1,650,976
Utility Charges	961,322	890,650	921,887
Insurance	348,119	374,620	334,636
Interest	802,948	772,882	303,932
Other	4,954,970	3,193,700	3,648,987
	19,998,159	20,932,714	15,515,724
NET CASH PROVIDED BY OPERATING ACTIVITIES	2,116,469	1,151,839	4,917,043
CASH FLOWS FROM INVESTING ACTIVITIES			
Payment for purchase & construction of Assets	-12,052,228	-14,569,408	-13,477,019
Proceeds from sale of Assets	1,306,672	2,047,066	868,798
Proceeds from self supporting loans	44,201	44,202	60,258
	-10,701,355	-12,478,140	-12,547,962
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of loans	-644,014	-644,014	-540,850
Proceeds from new loans	1,497,486	1,497,486	4,641,000
	853,472	853,472	4,100,150
CASH FLOWS FROM GOVERNMENT			
Grants & Subsidies	6,399,174	5,820,572	6,066,283
	6,399,174	5,820,572	6,066,283
NET INCREASE (DECREASE) IN CASH HELD	-1,332,240	-4,652,257	2,535,514
Cash at beginning of year	12,853,802	10,154,428	10,318,288
Cash at end of year	11,521,562	5,502,172	12,853,802
	0		
CASH SUMMARY	Actual 03/04	Budget 03/04	Actual 02/03
Municipal Account - unrestricted	10,57,159	867,986	2,838,060
Municipal Account - restricted	196,750	0	152,466
Petty Cash	4,840	3,470	4,040
Commercial Bill	0	0	0
Restricted Cash	1,081,604	940,561	1,046,696
Reserve Account	9,181,209	3,690,155	8,812,540
	11,521,562	5,502,172	12,853,802

This statement to be read in accordance with the accompanying notes: 4



Statement of Cashflows Reconciliation

RECONCILIATION OF NET CASH IN OPERATING ACTIVITIES TO CHANGES IN NET ASSETS ARISING FROM OPERATIONS FOR THE YEAR ENDED 30 JUNE 2004

	Actual 30/6/04	Actual 30/6/03
NET CHANGE IN ASSETS FROM OPERATIONS	2,448,448	2,603,722
ADD: ITEMS CLASSIFIED AS GOVERNMENT ACTIVITIES		
Government Grants Received	-6,399,174	-6,066,283
Add/(Deduct) Non Cash Items		
Provision for doubtful debts	1,814	-8,272
Depreciation	7,438,160	6,942,048
(Profit) Loss on sale of assets	158,951	-1,078
	3,648,200	3,470,138
CHANGE IN ASSETS AND LIABILITIES		
Debtors - Rates and Service Charges	-44,450	-87,865
Debtors - Sundry	376,978	-172,623
Stock	-65,686	21,028
Rates Received in advance	27,284	12,632
Income received in advance	-239,823	176,310
Prepaid Expense	50,438	-35,460
GST Expenditure	-153,751	37,007
Accrued Interest / Other		-1,005
Accruals - Sundry	-405,498	-469,877
Creditors - Sundry	-501,045	1,510,701
Net Movement in Long Service Leave Provision	140,146	24,755
Net Movement in Annual Leave Provision	-38,344	54,085
Net Movement in Employee Entitlements	79,064	74,995
Net Movement in Provision for rate refund	-189,504	189,504
Work in progress adjustment	-536,202	8,882
GST Income	6,037	-158,693
Net Interest Expense Accrual	-7,989	1,175
Consolidation of Trust Controlled Transactions	-29,386	261,353
NET CASH FROM OPERATING ACTIVITIES	2,116,468	4,917,043



General Purpose Income

STATEMENT FOR THE YEAR ENDED 30 JUNE 2004

RATE CATEGORY	ACTUAL	BUDGET	VALUATIONS
TOWN PLANNING SCHEME 1A FORMER TOWN AREA			
GENERAL GRV GRV RATE IN \$.098471	8,147,670	8,147,670	82,741,821
TOWN PLANNING SCHEMES 2,3,3.2B & 7 FORMER SHIRE AREA			
GRV GENERAL GRV RATE IN \$.098471	2,753,712	2,753,712	27,964,704
GRV URBAN FARMLAND GRV RATE IN \$.098471	1,009	1,009	10,244
UV GENERAL UV RATE IN \$.6616	2,295,712	2,295,712	346,993,981
UV URBAN FARMLAND UV RATE IN \$.6616	2,990	2,990	452,000
MIN. RATE GEN-GRV TPIA GROUP 1 NO: OF ASSESS 496 @ \$445	220,720	220,720	1,398,183
MIN. RATE GRV GENERAL TPS2,3,3.2B & 7 GROUP 1 NO: OF ASSESS 476 @ \$445	211,820	211,820	1,355,242
MIN. RATE UV GENERAL NO: OF ASSESSMENTS 612 @ \$445	272,340	272,340	27,810,944
TOTAL RATES LEVIED	13,905,973	13,905,973	488,727,119
PLUS INTERIM RATES	111,919	120,309	
BACK RATES	-2,525	2,000	
RATES WRITTEN OFF	-3,004	-800	
INSTALMENT CHARGES *	24,441	25,000	
INSTALMENT INTEREST **	56,201	50,000	
LATE PAYMENT INTEREST ***	60,724	50,000	
EXGRATIA RATES	39,222	36,000	
LESS DISCOUNTS ALLOWED	-265,688	-258,000	
TOTAL MADE UP FROM RATES	13,927,263	13,930,482	
GRANTS COMMISSION	1,766,675	1,769,685	
LOCAL ROADS GRANTS	1,136,752	1,137,933	
RATES - STREET DIRECTORIES	4,007	1,500	
RATES SUNDRY INCOME	25,725	20,000	
RESERVES INTEREST	372,695	180,000	
T/F RESERVES - INTEREST	-372,695	-180,000	
INTEREST ON INVESTMENTS	455,838	240,000	
INTEREST ON DEFERRED PENSIONER	8,779	12,000	
TOTAL GENERAL PURPOSE FUNDING	17,325,039	17,111,600	



General Purpose Income

STATEMENT OF RATING INFORMATION 2003/2004

RATE CODE	CATEGORY	RATEIN \$	TOTAL GRV/UCV	NON MIN. GRV/UV	MIN. GRV/UV	NON MIN LEVY	MIN. LEVY	Total No. Prop	# Non Min. Prop	#: Min PROP	TOTAL RATE LEVY	INTERIM / BACK RATES
5	TOWN PLANNING SCHEME 1A GRV											
	GEN-GRV TP1A	9.8471	84,140,004	8,2741,821	1,398,183	8,147,670	220,720	7,883	7,387	496	8,368,390	43,754
	TOTAL LEVY FROM TPS 1A		84,140,004	82,741,821	1,398,183	8,147,670	220,720	7,883	7,387	496	8,368,390	43,754
1	TOWN PLANNING SCHEMES 2,3,3.2B & 7											
	GROSS RENTAL VALUATION											
	GRV-GENERAL	9.8471	29,319,946	27,964,704	1,355,242	2,753,712	211,820	4,064	3,588	476	2,965,532	55,785
2	GRV-URBAN FARMLAND	9.8471	10,244	10,244	0	1,009	0	1	1	0	1,009	0
	Subtotal		29,330,190	27,974,948	1,355,242	2,754,721	211,820	4,065	3,589	476	2,966,541	55,785
	TOTAL LEVY FROM GRV PROPERTIES		113,470,194	110,716,769	2,753,425	10,902,391	432,540	11,948	10,976	972	11,334,931	99,539
3	UNIMPROVED CAPITAL VALUATION											
	UV-URBAN FARMLAND	0.6616	452,000	452,000	0	2,990	0	1	1	0	2,990	0
	UV-GENERAL	0.6616	374,804,925	346,993,954	27,810,971	2,295,712	272,340	2,894	2,282	612	2,568,052	9,845
	TOTAL LEVY FOR UV PROPERTIES		375,256,925	347,445,954	27,810,971	2,298,702	272,340	2,895	2,283	612	2,571,042	9,845
	TOTAL LEVY FROM TPS 2,3,3.2B & 7		404,587,115	375,420,902	29,166,213	5,053,423	484,160	6,960	5,872	1,088	5,537,583	65,630
	GRAND TOTALS		488,727,119	458,162,723	30,564,396	13,201,093	704,880	14,843	13,259	1,584	13,905,973	109,384



General Fund Summary

FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2004

PARTICULARS	2003/2004 ACTUAL YEAR TO DATE		2003/2004 BUDGET FULL YEAR		
	INCOME \$	EXPEND \$	INCOME \$	EXPEND \$	
OPERATING SECTION					
General Purpose Income	3	-17,697,733	647,224	-17,111,600	274,028
Governance	4	257,140	1,327,110	324,150	1,312,768
Law,Order,Public Safety	5	-205,848	1,202,630	-185,096	1,193,591
Health	7	-21,379	329,820	-23,585	354,875
Welfare & Education	8	-626,429	1,072,947	-723,233	1,152,387
Community Amenities	10	-3,515,914	5,177,915	-2,904,513	5,161,003
Recreation and Culture	11	-1,722,055	7,022,017	-1,517,537	6,706,047
Transport	12	-1,665,328	12,211,288	-279,153	9,718,958
Economic Services	13	-1,487,811	2,337,525	-1,579,164	2,497,065
Other Property and Services	14	-339,394	800,801	122,629	1,328,056
Sub Total		-27,024,752	32,129,277	-23,877,102	29,698,778
CAPITAL SECTION					
Governance	4	-1,189,924	1,836,093	-1,507,550	1,692,906
Law,Order,Public Safety	5	-747,127	760,411	-712,000	774,280
Health	7	0	0	-15,500	30,210
Welfare & Education	8	-5,230	22,248	-5,230	24,380
Community Amenities	10	-873,042	1,564,099	-1,756,467	20,49,606
Recreation and Culture	11	-349,875	917,515	-639,284	1,351,022
Transport	12	-6,702,042	7,454,957	-8,657,804	10,470,275
Economic Services	13	-7,045	130,991	-51,790	127,078
Other Property and Services	14	0	751,002	-365,472	669,664
Sub Total		0	0	0	#ERROR!
Total Operating & Capital		-9,874,286	13,437,317	-13,711,097	17,189,421
Less Depreciation		-36,899,038	45,566,594	-37,588,199	46,888,199
Less WDV Sale of Assets		0	-7,438,160	0	-7,450,000
Less WDV Sale of Assets		-1,465,623	0	-1,850,000	0
TOTAL OPERATING & CAPITAL		-38,364,661	38,128,435	-39,438,199	39,438,199



**NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30TH JUNE 2004**

(1) SIGNIFICANT ACCOUNTING POLICIES

The significant policies which have been adopted in the preparation of the Financial Statements are:

(a) Basis of Accounting

This financial report is a general purpose financial report which has been prepared to comply with the Local Government Act of Western Australia 1995 and Local Government (Financial Management) Regulations 1996 and applicable Australian Accounting Standards.

In accordance with those legislative requirements, forms and content the financial statements have been prepared to meet the requirements of the applicable Australian Accounting Standards and the Statements of Accounting Concepts.

They have been prepared on the accrual basis under the convention of historical cost accounting.

(b) The Local Government Reporting Entity

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this financial report.

In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between funds) have been eliminated.

Certain monies held in the Trust Fund are excluded from the Financial statements, but a separate statement of those monies appears at Note 26 to the financial statements.

(c) Non Current Assets**(i) Valuations of Non Current Assets**

Property, plant, and equipment and infrastructure assets are brought to account at cost or independent or management valuation, less, where applicable, any accumulated depreciation or amortisation.

(ii) Valuations of Land and Buildings Measured at Cost Basis

In accordance with the requirements of AAS36 'Statement of Financial Position' the current valuation of land and buildings disclosed above and measured on the cost basis is as follows:

Current Valuation : \$27,400,000

The above valuation is a management valuation based on the written down replacement cost of all of Council's land and buildings as at 30th June 2004.

It is not considered independent in nature.

(iii) Depreciation of Non Current Asset

All non-current assets having a limited useful life are systematically depreciated over their life in a manner which reflects the consumption of the future economic benefits embodied in those assets.

Depreciation will be applied on the following prime cost basis.

Land	n/a
Buildings	2%
Furniture and Office Equipment	15%
Electronic Equipment	30%
Light Vehicles,if replacement is due:	
every year	n/a
every two years	5%
more than two years	10%
Sundry Plant and Equipment	15-25%
Heavy Plant	10%
Freehold Land for Sale	n/a
Roads and Other Infrastructure	
Sealed	7%
Unsealed	15%
Road Base	2%
Culverts and Bridges	5%
Other	Useful life

Depreciation on each asset will be charged to the programme to which the asset principally relates or, where possible, to the activity the asset was used.

Depreciation is included in expense calculations when assessing service charges to be imposed but has been excluded from calculations when determining the amount of rates to be levied.

(iv) Infrastructure Assets

All infrastructure assets of the City of Albany are recognised in the Statement of Financial Position in accordance with AAS27 Financial Reporting by Local Governments and the Local Government (Financial Management) Regulations 1996.

(d) Non Current Assets - Investments

Local Government House Unit Trust - refer note 9 (a) disclosure. During the financial year ended 30 June 1998 the above asset class was revalued. The valuation has been provided by the trustees of Local



Notes

Government House. The valuation is based on the value of equity held in the Local Government House Unit Trust.
There is no policy of regular revaluation.

(e) Capitalisation of Fixed Assets - Materiality Level

The materiality threshold for the capitalisation of fixed assets is \$1,000.

(f) Rates Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

Where contributions recognised as revenues during the reporting period were obtained on the condition that they be expended in a particular manner or used over a particular period, and those conditions were undischarged as at the reporting date, the nature of and amounts pertaining to those undischarged conditions are disclosed in note 23. That note also discloses the amount of contributions recognised as revenues in a previous reporting period which were obtained in respect of the local government's operations for the current reporting period.

(g) Investments

All cash investments are valued at cost and interest on those investments is recognised when accrued.

(h) Provision for Employee Entitlements

The estimates for employee entitlements relates to amounts expected to be paid to employees for long service leave and annual leave based on legal and contractual entitlements and assessment having regard to experience of staff departures and leave entitlements. Expected future wage rates are used in the calculation of the provisions. Long service leave is accrued on the basis of the number of years employed (continuously) in Local Government in Western Australia.

(i) Superannuation Funds

The City of Albany contributes the statutory 9% of employee salaries to a superannuation fund plus a further 2% where the employee makes a contribution to the fund of 5%.

(j) Stock on Hand

Stock and materials are recorded at the lower of cost and net realisable value including taxes, freight and cartage.

(k) Cash

For the purposes of the Statement of Cash Flows, cash is considered to include cash on hand and in banks, cash floats and investments.

(l) Comparative Information

Comparative figures are shown where appropriate.

(m) Changes in Accounting Policy

The accounting policies adopted are consistent with those of the prior financial year unless otherwise stated.

(n) Interest Rate Risk

The Council's exposure to interest rate risk, which is the risk that a financial Instrument's value will fluctuate as a result of changes in market interest rates, is considered negligible for all financial instruments other than borrowings, Information on interest rate risk as it applies to borrowings is disclosed in note 10.

(o) Goods and Services Tax

In accordance with recommended practice, revenues, expenses and assets capitalised are stated net of any GST recoverable. Receivables and payables in the Statement of Financial Position are stated inclusive of applicable GST.

(p) Credit Risk

The maximum exposure to credit risk, excluding the value of any collateral or other security, at balance date to recognised financial assets is the carrying amount, net of any provisions for doubtful debts, as disclosed in the statement of financial position and notes to and forming part of the financial report. The City does not have any material credit risk exposure to any single debtor or group of debtors under the financial instruments entered into by the City.

(q) Net Fair Values

The net fair values of assets and liabilities approximate their carrying values. No financial assets and financial liabilities are readily traded on organised markets in standardised form. Financial assets where the carrying amount exceeds net fair values



have not been written down as the Council intends to hold these assets to maturity.

The aggregate net fair value and carrying amounts of financial assets and financial liabilities are disclosed in the statement of financial position and in the notes to and forming part of the financial report.

(r) Rounding Off Figures

All figures shown in this annual financial report, other than a rate in the dollar, are rounded to the nearest dollar.

(s) Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the company, are classified as finance leases. Finance leases are capitalised recording an asset and a liability equal to the present value of the minimum lease payments, including any guaranteed residual value. Leased assets are amortised over their estimated useful lives. Lease payments are allocated between the reduction of the lease liability and the lease interest for the period.

Lease payments under operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred

(t) Joint Venture

The municipality's interest in a joint venture has been recognised in the financial statements by including its share of any assets, liabilities, revenues, and expenses of the joint venture within the relevant items reported in the statement of financial position and operating statement. Information about the joint venture is set out in note 19.

(u) International Financial Reporting Standards

The Australian Accounting Standards Board (AASB) is adopting the International Financial Reporting Standards (IFRS) for application to reporting periods beginning on or after 1 January 2005 (effective for the 30 June 2006 financial report). This requires the production of accounting data for future comparative purposes at the end of the current financial year.

Council is assessing the significance of these changes and preparing for their implementation.

Council has received preliminary advice that the differences in accounting policies which will arise upon adoption of IFRS are not likely to be significant.

The above advice should not be regarded as definitive as not all standards have been analysed as yet, and some decisions have not been made where choices of accounting policies are available. For these reasons it is not yet possible to quantify the impact of the transition to IFRS on Council's financial position and reported results.

(2) COMPONENT FUNCTIONS/ACTIVITIES

The Operating Statements are presented in a program format using the following titles in accordance with Part 1 of Schedule 1 Reg.3 of the Local Government (Financial Management) Regulations 1996.

(a) General Purpose Income

General purpose grants, untied road grants, interest on deferred rates.

(b) Governance

Members of Council, elections, citizenship ceremonies, receptions/functions general administration and public relations.

(c) Law, Order and Public Safety

Fire prevention/fighting, WA Fire Brigades Levy, contributions to local brigades. Animal control, general ranger duties to ensure public safety.

(d) Health

Health inspections, analytical/bacteriological testing, donations to organisations and clinic operations.

(e) Education and Welfare

Pre school, Day Care Centre operations, Senior Citizens centre and Community Development Officer expenditure.

(f) Community Amenities

Rubbish collections, recycling, refuse site operations, education and compliance control and studies, pollution control, urban drainage and donations to organisations. Public conveniences operations and protection of the environment.



Notes

(g) Recreation and Culture

Beaches, parks, reserves, boat ramp maintenance, financial assistance grants to sporting bodies, library town hall and community arts programmes operations. Sporting grounds, gardens maintenance and heritage buildings.

(h) Transport

Roads, footpaths, drainage, road verges, street lighting, traffic management and airport.

(i) Economic Services

Building control, saleyards, plant nursery, contributions to tourism bodies and tourist information bays. Economic development.

(j) Other Property and Services

Public works overheads, plant/vehicle operations, stock and materials, depot operations studies and private works.

(3) COMPONENT NATURE OR TYPE

The Operating Statements are presented in a program format using the following titles in accordance with Part 2 of Schedule 1 Reg.3 of the Local Government {Financial Management} Regulations 1996.

REVENUES

Rates

General Rate Revenue, instalment interest and administration cost, late payment interest, discount and ex gratia rates.

Grants and Subsidies

Grants and contributions toward operating activities and capital expenditure.

Fees and Charges

Fees and charges for the performance of services eg. private works.

Income from buildings, facilities and equipment i.e. Airport landing fees, Saleyard etc.

Other Fees and Charges

Dog licences, BCITF levies.

Reimbursements

Self Supporting Loan interest repaid legal costs recouped.

Interest Earnings

Investment interest on bank accounts, reserves etc.

EXPENDITURE

Employee Costs

Direct labour (wages & salaries) leave entitlements, superannuation, allowances vacancy advertising, fringe benefits tax, uniforms, protective clothing, staff training, workers compensation, insurance premiums.

Utilities

Telephone, water, electricity, gas etc.

Insurances

Members, bushfire, public liability, motor vehicles, buildings, plant, multiple risk.

Materials

All materials including fuel, oils, tyres, stationery, equipment maintenance, security cleaning, external plant hire, operating lease payments.

Interest on Loans

Interest on loans, loan overdraft and establishment fees etc.

Depreciation

Depreciation as a single total to disclose the expense on all non current assets.

Other

Civic receptions, postage, valuations, subscriptions, legal fees, bank charges, audit fees, elected members expenses etc.

4. CHANGES IN ACCOUNTING POLICY

From 1 July 1998, the City of Albany adopted Australian Accounting Standard 27 in accordance with a direction from the Minister for Local Government.

There have been no changes in policy in the current financial year.

5. OPERATING REVENUES AND EXPENSES

(a) The change in net assets resulting from operations was arrived at after charging/(crediting) the following items:

	2003/2004	2002/2003
DEPRECIATION		
Buildings	774,179	683,107
Furniture and Fittings	539,341	512,800
Plant and Machinery	1,110,102	973,806
Infrastructure	5,014,538	4,772,335
	7,438,160	6,942,048

Proceeds from Sale of Fixed Assets	1,306,672	868,798
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(b) Depreciation Classified by Function & Activity
Year Ended 30th June 2002

Governance		
Members	8,250	11,247
Other	323,798	311,491
Law,Order,Public Safety	413,984	265,255
Health	9,212	9,212
Welfare and Education	12,649	11,967
Community Amenities	173,236	151,994
Recreation & Culture	1,002,390	936,685
Transport - roads etc	4,739,396	5,034,816
Economic Services	199,934	194,712
Other Property & Services	555,310	14,671
	7,438,160	6,942,048

Auditors Remuneration

Audit Services	11,000	10,500
Other Services	550	550
	11,550	11,050

** Audit fees include grant acquittals

Interest Expense

Loans	765,573	566,460
	765,573	566,460

(c) Assets Classified by Function and Activity.

Governance	3,736,091	2,922,674
Law,Order,Public Safety	2,121,184	1,792,331
Health	178,444	187,656
Welfare and Education	376,533	381,314
Community Amenities	13,819,055	12,549,284
Recreation & Culture	29,259,674	2,9430,771
Transport	164,205,082	162,537,756
Economic Services	5,938,635	6,131,881
Other Property & Services	120,406	127,240
Other not reliably attributable	12,962,319	13,931,924
	232,717,421	229,992,831

General Rates debtors and investments for the City of Albany have not been attributed to functions or activities.

6. CASH AND INVESTMENTS

	2003/2004	2002/2003
Restricted Trust	1,081,604	1,046,696
Restricted Reserves	9,181,209	8,812,540
Restricted Municipal Fund (Grants)	196,750	152,466
Unrestricted Municipal Fund	1,061,999	2,842,100
	11,521,562	12,853,802

7 RECEIVABLES AND OTHER

	2003/2004	2002/2003
Current		
Rates & Charges		
Outstanding	416,279	357,807
Trade Debtors	1,258,021	1,480,448
Provision for Doubtful Debts	-1,814	0
Prepaid Expenses	93,856	144,294
Other Accrued Income	643,191	80,964
Loans-Clubs & Institutions	42,259	44,201
	2,451,792	2,107,715

Non-Current

Rates Outstanding		
Pensioners	247,971	241,284
Service Charges	0	20,709
Trade Debtors	1,521	2,321
Loans-Clubs,Institutions	199,067	241,325

8. STOCK ON HAND

	2003/2004	2002/2003
Construction materials and fuel @ cost	87,379	21,693

9. PROPERTY, PLANT AND EQUIPMENT

	2003/2004	2002/2003
Land @ Independent Val.	7,906,574	7,906,574
Land @ Historical Cost	3,139,917	2,841,353
	11,046,491	10,747,927
Paintings @ Council Val.	326,610	326,610
Buildings @ Independent Valuation	2,099,100	2,099,100
Buildings @ Historical Cost	29,269,238	28,962,523
Less: Accumulated Depreciation	-6,310,812	-5,634,993
	25,057,527	25,426,631
Furniture & Equipment	5,294,638	4,810,066
Less:Accumulated Depreciation	-3,363,018	-2,888,373
	1,931,620	1,921,693

Notes

9. PROPERTY, PLANT AND EQUIPMENT *cont.*

	2003/2004	2002/2003
Plant & Machinery	12,305,330	11,156,554
Less:Accumulated Depreciation	-4,706,547	-4,827,296
	7,598,782	6,329,258
Tools	0	31,095
Less:Accumulated Depreciation	0	-31095
	0	0
Infrastructure @ Council valuation	164,720,183	164,720,183
Infrastructure @ Historical cost	61,899,860	54,950,747
Less:Accumulated Depreciation	-55,846,217	-50,836,639
	170,773,826	168,834,290
Total Property, Plant & Equipment	286,961,450	277,804,805
Net Book Value	216,734,857	213,586,409
Work In Progress	1,453,773	917,571

9(a) NON CURRENT ASSETS - INVESTMENTS

Local Government House Unit Trust	19,501	19,501
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9(b) NON CURRENT ASSETS - DEVELOPER CONTRIBUTIONS

During the financial year ended 30 June 2004 there were 'developers' contributions for roads in new subdivisions.

	Length	Value
Bay View Heights		
King River Drive	1,320	217,800
Woodrise Estate		
Chauncey Way Ext	240	78,000
Heather Way	70	22,750
Stokes Terrace Ext	140	45,500
Clint Terrace Ext	200	65,000
Hill View Estate (Target Road)		
Target Road Ext	240	78,000
Ashkey Boulevard	160	52,000
Pyrus Gardens	155	50,375
		609,425



10. BORROWINGS

	2003/2004	2002/2003
Current Loans	646,034	644,014
Non Current Loans	13,299,792	12,448,340
Total	13,945,826	13,092,354

In accordance with Section 6.20 (1) of the Local Government Act 1995 the following items were included in the budget estimates for the reporting period ending 30 June 2003.

In accordance with Section 6.20 (1) of the Local Government Act 1995 the following items were included in the budget estimates for the reporting period ending 30 June 2003

	2003/2004	2002/2003
Plant Purchases	700,000	443,500
Roadworks - Asset Upgrade Program	797,485	3,464,484
RSJV - Saleyards Capital	0	32,500
Library Development	0	612,000
Reserves Masterplan	0	222,700
Playground Equipment	0	115,000
Waste Management	0	202,500
Depot Site Remediation	0	375,000
Total	1,497,485	5,467,684

Details of Loans Raised

Purpose	Financier	Rate	Amount	Term	
Plant Purchases	WATC	0.0615	700,000	7	Principal & Interest
Roadworks - Asset Masterplan	CBA	0.0662	797,485	20	Principal & Interest
Total			1,497,485		

There was an unspent balance on Loan 23 - Plant purchases at 30th June 2004. An amount of \$196,750 has been included in restricted Municipal Account funds and will be expended in 2004/2005.

There were no other unspent balances.

Interest Rate Risk

	30 June 04	30 June 03
Floating Interest Rate	Nil	Nil
Fixed interest rate maturing		
- Within one year	152,613	130,834
- One to five years	5,483,998	6,242,788
- Over five years	8,044,090	6,453,607
Non interest bearing	265,125	265,125
Total borrowings	13,945,826	13,092,354
Weighted average interest rate	0.06	0.06

* Loans as noted are secured by a charge over the City's general purpose income.



Notes

11 CREDITORS, PROVISIONS & ACCRUALS

	30/6/04	30/6/03
Current		
Sundry Accruals	484,317	327,588
Creditors	2,296,618	2,791,627
Provision Annual Leave	717,665	756,009
Provision Long Service Leave	726,487	398,332
Provision - Rate Refunds	0	189,504
Prepaid Rates	97,925	70,640
Income received in advance	96,382	336,205
Trust Bonds & Deposits	974,409	1,003,795
Accrued Wages	215,212	136,148
Accrued Interest	78,792	86,781
	5,687,806	6,096,629
Non Current		
Provision Long Service Leave	192,068	380,077
	192,068	380,077

12 RESERVES

	2003/2004	2002/2003
Airport Reserve		
To facilitate the future development and improvements at the Albany Airport.		
Opening Balance	290,032	3,236
Transferred to Accumulation	(12,690)	(85,241)
Transferred from Accumulation	287,170	368,771
Interest Earned	13,357	3,266
Closing Balance	577,869	290,032

ALAC - Future Development Reserve

To facilitate the development, redevelopment of future improvements at the Albany Leisure and Aquatic Centre.

Opening Balance	21,824	26,500
Transferred to Accumulation	(15,000)	(5,000)
Transferred from Accumulation		
Interest Earned	328	324
Closing Balance	7,152	21,824

ALAC - Synthetic Surface "Carpet" Reserve

To provide a replacement of the synthetic surface "carpet"

Opening Balance	151,584	144,127
Transferred to Accumulation		
Transferred from Accumulation	21,000	
Interest Earned	8,311	7,457
Closing Balance	180,895	151,584



12 RESERVES cont.

	2003/2004	2002/2003
Albany Classic Barriers		
To provide funding for the roadside barriers for the Albany Classic Event.		
Opening Balance	22,672	28,968
Transferred to Accumulation	(5,000)	(7,500)
Transferred from Accumulation		
Interest Earned	1,092	1,204
Closing Balance	18,764	22,672

Amity Improvements Reserve

To facilitate maintenance and development works in respect to the Brig Amity.

Opening Balance	77,584	64,031
Transferred to Accumulation	(5,000)	
Transferred from Accumulation		10,000
Interest Earned	3,736	3,553
Closing Balance	76,320	77,584

Artwork Restoration Reserve

To facilitate the restoration of the City of Albany Art collection.

Opening Balance	3,745	4,575
Transferred to Accumulation	(1,000)	(1,000)
Transferred from Accumulation		
Interest Earned	131	170
Closing Balance	2,876	3,745

Bayonet Head Infrastructure Reserve

To hold owner funding for infrastructure items and works within the Bayonet Head Outline Development Plan Area.

Opening Balance	42,734	0
Transferred to Accumulation	0	0
Transferred from Accumulation	0	41,626
Interest Earned	2,058	1,108
Closing Balance	44,792	42,734

Car Parking Reserve

To provide for the acquisition of land, the development of land for car parking within the Central Business District.

Opening Balance	63,148	60,256
Transferred to Accumulation	0	0
Transferred from Accumulation	0	0
Interest Earned	3,041	2,892
Closing Balance	66,189	63,148



Notes

12 RESERVES cont.

	2003/2004	2002/2003
Concert / Cultural Reserve		
To facilitate and enhance the development of Concert and Cultural facilities.		
Opening Balance	457,310	436,654
Transferred to Accumulation		
Transferred from Accumulation		
Interest Earned	18,545	20,656
Closing Balance	475,855	457,310
Council Publications Reserve		
To provide for reprinting of Council Publications.		
Opening Balance	2,844	2,714
Transferred to Accumulation		
Transferred from Accumulation		
Interest Earned	136	130
Closing Balance	2,980	2,844
Drainage Reserve		
To facilitate drainage works.		
Opening Balance	19,435	18,545
Transferred to Accumulation	(20,000)	
Transferred from Accumulation		
Interest Earned	565	890
Closing Balance	0	19,435
Economic Development Reserve		
To facilitate the funding of Economic Development issues.		
Opening Balance	383,588	262,208
Transferred to Accumulation	(337,478)	(65,521)
Transferred from Accumulation	10	178,000
Interest Earned	2,220	5,901
Closing Balance	48,330	383,588
Emu Point Boat Pens Development Reserve		
To provide for the development/redevelopment of the Emu Point Boat Pens.		
Opening Balance	94,753	90,414
Transferred to Accumulation	(55,000)	
Transferred from Accumulation		
Interest Earned	2,543	4,339
Closing Balance	41,796	94,753



12 RESERVES cont.

	2003/2004	2002/2003
Gravel Pit Regeneration		
To provide for regeneration of gravel pits used for road construction.		
Opening Balance	10,196	0
Transferred to Accumulation		
Transferred from Accumulation	45,200	10,045
Interest Earned	2,244	151
Closing Balance	57,640	10,196
Joint Use Facilities Reserve		
To facilitate development, redevelopment, or future improvements to facilities of the former Shire & Town.		
Opening Balance	191,323	251,264
Transferred to Accumulation	(194,540)	(66,591)
Transferred from Accumulation		
Interest Earned	3,217	6,650
Closing Balance	0	191,323
Long Service Leave & Gratuities Reserve		
To provide for lump sum and special payments to employees on retirement, resignation and termination.		
Opening Balance	48,140	92,935
Transferred to Accumulation	0	(47,000)
Transferred from Accumulation	195,324	0
Interest Earned	2,318	2,205
Closing Balance	245,782	48,140
Lost and Damaged Stock Reserve		
To provide for replacement of lost or damaged library stocks.		
Opening Balance	9,717	9,273
Transferred to Accumulation		
Transferred from Accumulation		
Interest Earned	468	444
Closing Balance	10,185	9,717
Waste Trucks Major Maintenance Reserve		
To provide for planned major maintenance on the two rubbish trucks.		
Opening Balance	181,969	262,599
Transferred to Accumulation	(187,969)	(92,132)
Transferred from Accumulation		
Interest Earned	5,649	11,502
Closing Balance	0	181,969

Notes

12 RESERVES cont.

	2003/2004	2002/2003
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Office Improvements Reserve
To facilitate the development, redevelopment & refurbishment of Council's offices, furnishings & equipment.

Opening Balance	1,000,384	1,075,404
Transferred to Accumulation	(943,915)	(124,079)
Transferred from Accumulation	926,167	0
Interest Earned	90,735	49,059
Closing Balance	1,073,371	1,000,384

Parks Development Reserve

To provide for the development/enhancement of parks and park facilities.

Opening Balance	194,978	440,567
Transferred to Accumulation	0	(251,181)
Transferred from Accumulation	96,000	0
Interest Earned	9,477	5,592
Closing Balance	300,455	194,978

Parks, Recreation Grounds and Open Space Reserve

For the purchase of land for parks, recreation grounds or open spaces, in the locality in which the funds were received.

For repaying loans raised for the purchase of any such land with the approval of the Minister, for the improvement or development as parks, recreation grounds or open space.

Opening Balance	7,117	46,792
Transferred to Accumulation	0	(40,000)
Transferred from Accumulation		
Interest Earned	342	325
Closing Balance	7,459	7,117

Plant Replacement Reserve

To provide for the future replacement of plant, and reduce dependency on loans for this purpose.

Opening Balance	599,176	345,944
Transferred to Accumulation	(882,488)	(343,491)
Transferred from Accumulation	1,118,698	596,606
Interest Earned	3,168	117
Closing Balance	838,554	599,176

Property Acquisition-Traffic Management Reserve

To facilitate traffic management through the strategic acquisition of land.

Opening Balance	464,598	445,606
Transferred to Accumulation	(112,025)	
Transferred from Accumulation		
Interest Earned	16,980	18,992
Closing Balance	369,553	464,598



12 RESERVES cont.

	2003/2004	2002/2003
Refuse Depot Reserve		
To facilitate the rehabilitation, redevelopment and development of Refuse Sites.		
Opening Balance	1,158,445	350,218
Transferred to Accumulation	(671,052)	(147,400)
Transferred from Accumulation	0	934,511
Interest Earned	32,163	21,116
Closing Balance	519,556	1,158,445
Roadworks Reserve		
To facilitate roadworks.		
Opening Balance	2,007,330	3,243,908
Transferred to Accumulation	(1,126,792)	(2,325,626)
Transferred from Accumulation	819,778	992,065
Interest Earned	132,883	96,983
Closing Balance	1,833,199	2,007,330
Saleyards Agents Levy Reserve		
To facilitate the development of Regional Saleyards joint venture from addl agents levy funds (above70,000/yr)		
Opening Balance	4,264	4,069
Transferred to Accumulation		
Transferred from Accumulation		
Interest Earned	205	195
Closing Balance	4,469	4,264
SBS Equipment Reserve		
To provide for necessary maintenance, or replacement of the SBS antenna.		
Opening Balance	3,731	3,561
Transferred to Accumulation		
Transferred from Accumulation		
Interest Earned	179	170
Closing Balance	3,910	3,731
Software Enhancement Reserve		
To provide for future software development.		
Opening Balance	23,809	22,719
Transferred to Accumulation		
Transferred from Accumulation		
Interest Earned	1,146	1,090
Closing Balance	24,955	23,809



Notes

12 RESERVES cont.

	2003/2004	2002/2003
Planning Reserve		
Carryover planning funds from prior years.		
Opening Balance	984,711	473,007
Transferred to Accumulation	(1,039,032)	(328,239)
Transferred from Accumulation	2,087,716	834,405
Interest Earned	266	5,538
Closing Balance	2,033,661	984,711

Town Jetty Replacement Reserve

To facilitate the replacement of part of the Town Jetty as required in the license.

Opening Balance	243,700	208,737
Transferred to Accumulation		
Transferred from Accumulation	23,800	23,800
Interest Earned	12,883	11,163
Closing Balance	280,382	243,700

Tyre Disposal Reserve

To facilitate the disposal of tyres deposited on Council land.

Opening Balance	18,806	23,045
Transferred to Accumulation	0	(5,100)
Transferred from Accumulation	0	0
Interest Earned	905	861
Closing Balance	19,711	18,806

VAC Reserve

To facilitate future development at the Vancouver Arts Centre Council land.

Opening Balance	28,895	67,561
Transferred to Accumulation	0	(40,000)
Transferred from Accumulation		
Interest Earned	1,405	1,334
Closing Balance	30,300	28,895

Total

Opening Balance	8,812,540	8,509,437
Transferred to Accumulation	(5,609,130)	(3,972,101)
Transferred from Accumulation	5,620,854	3,989,829
Interest Earned	372,695	285,375
Closing Balance	9,196,959	8,812,540



12 RESERVES SUMMARY

	Balance 1/7/03	Interest Earned	Transfer From Muni	Transfer To Muni	Balance 30/6/04
Airport Reserve	290,032	13,357	287,170	12,690	577,869
ALAC-Future Development	21,824	328	0	15,000	7,152
ALAC-Synthetic Surface	151,584	8,311	21,000	0	180,895
Albany Classic Barriers	22,672	1,092	0	5,000	18,763
Amity Improvements	77,584	3,736	0	5,000	76,320
Artwork Restoration	3,745	131	0	1,000	2,876
Bayonet Head Infrastructure Reserve	42,734	2,058	0	0	44,792
Car Parking	63,148	3,,041	0	0	66,189
Concert/Cultural Reserve	457,310	18545	0	0	475,855
Council Publications	2,844	136	0	0	2,980
Drainage	19,,435	565	0	20,000	0
Economic Development	383588	2,220	0	337,478	48,330
Emu Point Boat Pens Dev.	94,753	2,543	0	55,500	41,796
Gravel Pit Regeneration	10,196	2,244	45,200	0	57,640
Joint Use Facilities	191,323	3,217	0	194,540	0
Long Service Leave	48,140	2,318	195,324	0	245,782
Lost and Damaged Stock	9,717	468	0	0	10,185
Waste Truck Major Maintenance	181,969	5,649	0	187,618	0
Office Improvements	1,000,384	90,735	926,167	943,915	1,073,371
Parks Development	194,978	9,477	96,000	0	300,,455
Parks, Recreation Grounds & Open Space	71,17	342	0	0	7459
Plant Replacement	599,176	3,168	1,118,698	882,488	838,554
Property Acquisition/Traffic Management	464,598	16,980	0	112,025	369,552
Refuse Depot	1,158,445	32,163	0	671,052	519,556
Roadworks	2,007,330	132,883	819,778	1,126,792	1,833,199
Saleyards- AGENTS	4,264	205	0	0	4,,469
SBS Equipment	3,731	179	0	0	3910
Software Enhancement	23,809	1,146	0	0	24,955
Planning Community Liason	984,711	266	2,087,716	1,039,032	2,033,661
Town Jetty Restoration	243,700	12,883	23,800	0	280,382
Tyre Disposal	18,806	905	0	0	19,711
VAC Reserve	28,895	1,405	0	0	30,300
Youth Venue Reserve	0	0	0	0	0
Unallocated Interest	0	0	0	0	0
	8,812,540	372,695	5,620,854	5609130	9,,196,959



Notes

(13) RATING INFORMATION

In accordance with Section 6.2 (1) of the Local Government Act 1995 and Reg. 23 of the Local Government (Financial Management) Regulations 1996, the following General Rates were adopted by the City :-

	Min Rate 03/04	Rate in Dollar 02/03
Gross Rental Val.	9.8471c	10.101c
Unimproved Val.	0.6616c	0.6212c

Discounts, Incentives and Concessions

The City of Albany offered ratepayers the opportunity to claim a 3% discount on current rates, by making payment in full by the due date (i.e. within 35 days of the date of the service of the rate notice). Payment must include all arrears and accrued interest.

Council provided a 20% discount on current rates to owners of property deemed under the previous Act as "Urban Farmland".

Ratepayers who were registered in accordance with the Rates and Charges (Rebates and Deferrals) Act 1992 were eligible for a concession up to 50% of the General Rate, in line with the conditions as set out under that act.

The City of Albany offered the following incentives for those ratepayers who paid their rates in full and within 21 days of the date of the service of the rate notice:-

- (i) Commonwealth Bank-\$2,000 Commonwealth Bank Streamline Account
- (ii) Accommodation Package:
Banksia Gardens Resort - Albany
- (iii) Accommodation Package:
Cottesloe beach Chalets
- (iv) Accommodation Packages:
Comfort Inn - Albany
- (v) 12 bottles of Wignalls Wines new release - "Albany Dew" wine.

Options for Payment of Rates and Refuse Charge

Section 6.45 (1) Local Government Act 1995 states:-

A rate or service charge is ordinarily payable to a local government by a single payment but the person liable for the payment of a rate or service charge may elect to make that payment to a local government subject to subsection (3), by-

- (a) 4 equal or nearly equal instalments; or
- (b) such other method of payment by instalments as is set out in the local government budget.

Section 6.45 (3) Local Government Act 1995 states:-

A local government may impose an additional charge (including an amount by way of interest) where payment of a rate or service charge is made by instalments and that additional charge is, for the purpose of its recovery, taken to be a rate or service charge, as the case requires, that is due and payable.

The date of issue of the rate notices was 14 August 2003 and ratepayers were provided with the following payment options:-

Payment in full

Option 1 Payment in full, including all arrears of rates and charges, by the due date will attract a discount calculated at of the current rate. Due date for payment in full was 18/9/2003. Rates outstanding after 35 days and where no instalment option is taken, attracted late penalty interest of 11% calculated daily at 0.0301%

Payment by 2 instalments

Option 2 First instalment must include payment of all arrears and accrued interest charges. Second instalment attracts an additional administration charge of \$3.00 and instalment interest calculated at 5.5%.

Instalment dates were:-

18 September 2003

15 January 2004

Instalments not paid by the due date attracted a late penalty interest of 11% calculated daily at 0.0301%

Payment by 4 instalments

Option 3 First instalment must include payment of all arrears and accrued interest charges. 2nd, 3rd and 4th instalments attract an additional admin charge of \$3.00 per instalment and instalment interest of 5.5%. Instalment dates were :-

18 September 2003

19 November 2003

15 January 2004

19 March 2004

Instalments not paid by the due date attracted a late penalty interest of 11% calculated daily at 0.0301%



(14) MEMBERS OF COUNCIL -ALLOWANCES

The following fees, allowances and expenses were paid to elected members:

	Actuals	Actuals
	2003/2004	2002/2003
Mayor Fees	12,000	12,000
Mayor Allowances	12,000	12,000
Deputy Mayor Fees	7,685	6,000
Deputy Mayor Allowances	3,842	3,000
Councillors - Fees	78,000	78,000
Other expenses	12,662	23,346
	126,186	134,346

(15) INVESTMENTS

The investment interest included within the accounts is as follows:-

	Actuals	Actuals
	2003/2004	2002/2003
Various Reserve Funds	455,838	285,375
Surplus Municipal Funds	372,695	331,543
	828,533	616,907

(16) FEES AND CHARGES

	Actuals	Actuals
	2003/2004	2002/2003
Law, Order, Public Safety	54,544	52,931
Health	20,413	41,019
Education and Welfare	549,634	506,610
Community Amenities	2,786,852	2,251,316
Recreation and Culture	1,031,350	1,082,369
Transport	665,504	622,798
Economic Services	833,096	717,650
Other Prop. and Services	72,901	31,165
Total	6,014,2974	5,305,858

(17) GRANT REVENUE

By nature and type:-

	2003/2004	2002/2003
Grants Operating	3,162,198	2,699,388
Grants Capital	3,236,975	3,366,895
	6,399,174	6,066,283

Grants are included as operating revenues in the Operating Statement in the following programs:-

General Purpose Income	2,903,427	2,991,333
Law, Order, Public Safety	514,944	111,191
Health	20,413	41,019
Education and Welfare	33,515	39,890
Community Amenities	362,951	82,300
Recreation and Culture	157,150	143,112
Transport	2,350,015	2,417,897
Economic Services	77,173	262,892
Other Prop. and Services	0	17,668
Total	6,399,174	6,066,283

(18) FINANCIAL RATIOS

	2003/2004	2002/2003
{a} Current Ratio	56.9%	76.0%
{b} Debt Ratio	8.5%	8.5%
{c} Debt Service Ratio	6.5%	4.3%
{d} Rate Coverage Ratio	46.7%	46.4%
{e} Outstanding Rates Ratio	4.6%	4.6%

Formulae for Calculation of Ratios:**{a} Current Ratio**

Purpose: To assess adequacy of working capital and the ability to service short term obligations.

$$\frac{\text{Current assets minus Restricted assets}}{\text{Current liabilities}}$$

{b} Debt Ratio

Purpose: To identify exposure to debts by measuring proportion of assets funded by creditors.

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

{c} Debt Service Ratio

Purpose: To assess the degree to which revenues are committed to the repayment of debt.

$$\frac{\text{Debt service cost}}{\text{Available operating revenue}}$$

{d} Rate Coverage Ratio

Purpose: To assess the degree of dependence upon revenues from rates.

$$\frac{\text{Rates revenues}}{\text{Operating revenues}}$$

{e} Outstanding Rates Ratio

Purpose: To assess the outstanding revenue from rates.

$$\frac{\text{Rates Outstanding}}{\text{Rates Collectable}}$$

(19) JOINT VENTURE

The City of Albany is a joint venture party in a project for the operations of the Great Southern Regional Cattle Saleyards situated at Plantagenet Location 4900 Albany Highway.

The City of Albany has a 50% interest in the assets, liabilities and output of this joint venture.

The Great Southern Regional Cattle Saleyards was completed in March 2000, and the City of Albany has contracted to meet half of the operating expenses of the saleyards.

The City of Albany component of Saleyards activities forms part of these financial statements.



Notes

(20) NON OPERATING INCOME and EXPENDITURES.

a.) The following non operating income and expenditure movements have been excluded from the Operating Statement.

Non Operating Income:-	2003/04	2003/04
	Actual	Budget
Transfers from reserves	5,609,130	5,676,326
Proceeds from sale of assets	1,306,672	700,650
Contributions from Self Supporting Loans	44,201	60,022
Loans raised during 2002/2003	1,497,486	5,467,684
Total	8,457,489	11,904,682

Non Operating Expenditure:-

Transfers to reserves	5,993,549	666,953
Loan Principal repaid	644,014	540,850
Capital acquisitions	12,597,979	17,904,035
Total	19,235,541	19,111,838

b) Current position at 1st July 2003

The current position balance carried forward from the previous financial year for the purpose of the 2003/2004 budget was \$ 0.

The actual current position balance shown in the audited financial report as at 30th June 2003 was \$ 1,033,014. The difference was primarily attributable to cost savings in 2002/2003, and programmed work carried over to 2003/04.

(21) CONTINGENT LIABILITIES

In August 2004, the owner of the ship which experienced a cocoa bean fire off the coast of Albany lodged a supreme court writ against the City. The writ was for damages associated with the burial of beans in a City tip and subsequent resale by auction of the goods. Clauses 7-9 of the conditions of sale were agreed to by the buyer. They stipulated that any risk associated with the sale of the beans passed to the buyer on the contract date. The net proceeds of the beans (\$443,453) were transferred to the Refuse Reserve in 2002/03. In the event of a claim, Council has the ability to counterclaim against the buyer. There are no other known contingent liabilities.

(22) SUBSEQUENT EVENTS

Nil

(23) CONDITIONS OVER CONTRIBUTIONS

Grants which were recognised as revenues during the reporting period and which were obtained on the condition that they be expended on the acquisition of assets but had yet to be applied in that manner as at the the reporting date were:

	2003/04	2002/03
Community Arts Grants	8,000	55,700
Ethnographic Survey (Dept of Indigenous Affairs)	10,000	0
Roads to Recovery Programme	928,974	0
Forts Interpretation Plan	13,637	0
Community Security Plan	15,000	0
Grant-Wellstead Resource Centre	0	77,478
Albany Boat Harbour Implementation Plan	20,714	192,000
Grant-Lake Seppings Management	0	8,000
Grant - Waste Transfer Station Oil Management	0	60,000
Volunteer Resource Centre	0	17,000
Mt Melville Management Plan	0	17,668
	996,325	427,846

Reserve transfers for each of these grants have been executed in 2003/2004

Expenditure for these grants is in the 2004/2005 budget.

(24) EMPLOYEE NUMBERS

The number of full-time equivalent employees at balance date

198	205
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(25) ECONOMIC DEPENDENCY

A significant portion of revenue is received by way of grants from the State and Federal governments.

The total of grant revenue from government sources is disclosed in note 17.

LOAN LIABILITY STATEMENT

Loan No.	Programme/Purpose	Loan Category	Original Principal	Lender Code	Interest Rate	Principal Outstanding 30/6/03	Principal Repaid 03/04	New Loans 03/04	Principal Outstanding 30/6/04	Maturity Date	SS Loan Repaid
1	Depot Construction	C	245,000	CBA	0.0655	55,510	55,510		272,075	1/1/15	
2	Saleyards Const	BU	325,000	WATC	0.0663	288,448	16,373		1,264,558	1/1/20	
3	Saleyards Const.	BU	1,400,000	WATC	0.0696	1,306,619	42,060		142,942	17/4/09	
4	Depot Construction	C	210,500	WATC	0.0692	161,592	18,650		91,657	17/4/05	
5	Plant Purchases	BU	403,000	WATC	0.0676	177,418	85,760		43,312	17/4/05	
6	Plant Purchases	BU	189,783	WATC	0.0676	83,763	40,451		83,427	17/4/10	10,862
7	S/S P.R.S.Club	S/S	122,740	WATC	0.0698	94,289	10,861		301,667	17/4/11	
8	Computer Upgrade	C	400,000	WATC	0.0545	336,222	34,555		339,376	17/4/11	
9	Plant Purchases 2000-2001	BU	450,000	WATC	0.0545	378,250	38,874		38,831	17/4/08	
10	Depot Construction	C	89,695	WATC	0.0552	56,717	17,885		113,822	17/4/11	
11	Jetty	C	150,000	WATC	0.0595	126,595	12,773		293,931	28/6/17	
12	Liquid Waste Project	BU	320,000	WATC	0.0703	307,416	13,484		367,413	28/6/17	
13	Dive Ship	BU	300,000	WATC	0.0703	384,269	16,856		414,174	28/6/12	
14	Plant	BU	487,245	WATC	0.0686	451,942	37,768		90,695	28/6/12	
15	Airport-Loan 145 Renegotiated	BU	106,696	WATC	0.0686	98,965	8,270		3,766,167	27/6/07	
16	Roadworks - Asset Upgrade	C	3,766,167	CBA	0.0651	3,766,167	0		584,718	30/5/18	
17	Library Development	C	612,000	WATC	0.0544	612,000	27,282		195,861	30/5/18	
18	Recreation	C	205,000	WATC	0.0544	205,000	9,139		192,995	30/5/18	
19	Waste Management	BU	202,000	WATC	0.0544	202,000	9,005		388,948	30/5/10	
20	Plant Purchases	BU	443,000	WATC	0.0515	443,000	54,052		1,679,000	27/6/08	
21	Roadworks - Asset Upgrade	C	1,679,000	WATC	0.0517	1,679,000			1,500,000	27/6/10	
22	Roadworks - Asset Upgrade	C	1,500,000	WATC	0.0529	1,500,000			797,486	28/6/24	
23	Roadworks - 03/04	C	797,485	CBA	0.0662			700,000	265,125	29/6/11	
24	Plant - 03/04	BU	700,000	WATC	0.0615				39,246	1/3/05	
100	SALEYARDS-Convert To Grant	BU	265,125	Grant		265,125				1/1/04	
136	Plant	BU	302,000	BW	0.054	39,246				1/1/04	3,502
137	Airport-R/Way Reseal	BU	140,000	BW	0.054	18,194				15/10/03	5,230
258	S/S Albany Soccer	S/S	50,000	CBA	0.0775	3,503				15/4/04	5,536
261	S/S Meals On Wheels	S/S	100,000	CBA	0.0897	14,381			3,159	15/10/04	12,124
262	S/S Surf Club	SS	40,000	CBA	0.1088	8,996			14,485	15/4/05	5,500
263	S/S G.S. Hockey Ass	SS	100,000	CBA	0.0917	27,728					1,172
	City of Albany Band										273
	Royals Football Club										
	Assisted Sewerage										
	TOTAL LOANS					13,092,354	644,014	1,497,486	13,945,826		44,201

Notes

LOAN LIABILITY STATEMENT SUMMARY

		Principal Outstanding 30/06/03	Principal Repaid 03/04	New Loans 03/04	Principal Outstanding 30/06/04
Summary by Category					
C	Council	8,498,803	178,661	797,486	9,117,628
BU	Business Unit	4,444,655	417,529	700,000	4,727,126
S/S	Self Supporting	148,896	47,824		101,071
		13,092,354	644,014	1,497,486	13,945,826
Summary by Lender					
CBA	Commonwealth Bank	3,876,284	92,473	797,486	4,581,297
	Bankwest	57,440	57,440		
Grant	State Government	265,125			265,125
WATC	WA Treasury Corporation	8,893,504	494,101	700,000	9,099,404
		13,092,354	644,014	1,497,486	13,945,826



ADDITIONAL INFORMATION ON BORROWING

Loan No.	Programme/Purpose	Principal 1/7/03		New Loans 2003/04		Principal Repaid		Principal 30/6/04		Interest Repayment		SS Loan Repayments	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	Depot Construction	55,510	0	0	0	55,510	55,510	0	0	2,742	2,742	0	0
2	Saleyards Const	288,448	0	0	0	16,373	16,373	272,075	0	18,857	18,857	0	0
3	Saleyards Const.	1,306,619	0	0	0	42,060	42,060	1,264,558	0	90,221	90,221	0	0
4	Depot Construction	161,592	0	0	0	18,650	18,650	142,942	0	10,865	10,865	0	0
5	Plant Purchases	177,418	0	0	0	85,760	85,760	91,657	0	10,568	10,568	0	0
6	Plant Purchases	83,763	0	0	0	40,451	40,451	43,312	0	5,131	5,131	0	0
7	S/S P.R.S.Club	94,289	0	0	0	10,861	10,861	83,427	0	6,395	6,395	10,862	10,862
8	Computer Upgrade	336,222	0	0	0	34,555	34,555	301,667	0	17,860	17,860	0	0
9	Plant Purchases 2000-2001	378,250	0	0	0	38,874	38,874	339,376	0	20,092	20,092	0	0
10	Depot Construction	56,717	0	0	0	17,885	17,885	38,831	0	2,887	2,887	0	0
11	Jetty	126,595	0	0	0	12,773	12,773	113,822	0	7,345	7,345	0	0
12	Liquid Waste Project	307,416	0	0	0	13,484	13,484	293,931	0	21,378	21,378	0	0
13	Dive Ship	384,269	0	0	0	16,856	16,856	367,413	0	26,723	26,723	0	0
14	Plant	451,942	0	0	0	37,768	37,768	414,174	0	30,366	30,366	0	0
15	Airport-Loan 145 Renegotiated	98,965	0	0	0	8,270	8,270	90,695	0	6,650	6,650	0	0
16	Roadworks - Asset Upgrade	3,766,167	0	0	0	0	0	3,766,167	0	245,859	245,177	0	0
17	Library Development	612,000	0	0	0	27,282	27,282	584,718	0	32,927	32,927	0	0
18	Recreation	205,000	0	0	0	9,139	9,139	195,861	0	11,029	11,029	0	0
19	Waste Management	202,000	0	0	0	9,005	9,005	192,995	0	10,868	10,868	0	0
20	Plant Purchases	443,000	0	0	0	54,052	54,052	388,948	0	22,127	22,128	0	0
21	Roadworks - Asset Upgrade	1,679,000	0	0	0	0	0	1,679,000	0	86,804	86,804	0	0
22	Roadworks - Asset Upgrade	1,500,000	0	0	0	0	0	1,500,000	0	79,350	79,350	0	0
23	Roadworks - 03/04	0	797,486	797,486	797,486	0	0	797,486	0	0	0	0	0
24	Plant - 03/04	0	700,000	700,000	700,000	0	0	700,000	0	0	0	0	0
100	SALEYARDS-Convert To Grant	265,125	0	0	0	0	0	265,125	0	0	0	0	0
136	Plant	39,246	0	0	0	39,246	39,246	0	0	1,597	1,597	0	0
137	Airport-R/Way Reseal	18,194	0	0	0	18,194	18,194	0	0	740	740	0	0
258	S/S Albany Soccer	3,503	0	0	0	3,503	3,503	0	0	136	136	3,503	3,503
261	S/S Meals On Wheels	14,381	0	0	0	14,381	14,381	0	0	975	975	5,230	5,230
262	S/S Surf Club	8,996	0	0	0	5,837	5,837	3,159	0	824	824	5,536	5,536
263	S/S G.S. Hockey Ass	27,728	0	0	0	13,243	13,243	14,485	0	2,246	2,246	12,124	12,124
	City of Albany Band	0	0	0	0	0	0	0	0	0	0	5,500	5,500
	Royals Football Club	0	0	0	0	0	0	0	0	0	0	1,173	1,173
	Assisted Sewerage	0	0	0	0	0	0	0	0	0	0	274	274
		13,092,354	1,497,486	1,497,486	1,497,486	644,014	644,014	13,945,826	773,562	772,881	44,201	44,201	44,201

Notes

TRUST FUND FOR THE PERIOD ENDING 30/06/04

Custodial

Funds over which the City of Albany has no control and which are not included in the financial statements

	Balance	Receipts	Payments	Balance
	30.06.03	03/04	03/04	30.06.04
Amity Trust	23,692	1,137	0	24,829
Point King Lighthouse	1,980	0	0	1,980
Recycling Committee	3,871	0	0	3,871
Public Appeals	0	54	54	0
	29,543	1,191	54	30,680

Controlled Trusts

	Balance	Receipts	Payments	Balance
	30.06.03	03/04	03/04	30.06.04
Airport Housing Bond	617	0	0	617
Works Bonds	82,285	13,200	38,562	56,923
Contractor Retention Bonds	118,540	58,381	13,953	162,968
Circus Bonds	1,300	1,250	2,550	0
Deposits	1,453	0	0	1,453
Development Bonds	0	0	0	0
Drainage Upgrade	1,358	0	0	1,358
Extractive Industry Deposits	68,161	3,400	0	71,561
Housing Deposits	35,320	25,000	27,000	33,320
Subdivision maintenance Bonds	126,079	63,656	34,585	155,150
Subdivision Contributions/Bonds	568,332	36,225	113,848	490,709
Unclaimed Monies	349	0	0	349
	1,003,795	201,111	230,498	974,409

Controlled Trusts - Revenue

	Balance	Receipts	Payments	Balance
	30.06.03	03/04	03/04	30.06.04
Anzac 2001 Committee	1000	0	0	1,000
Natural Resource Mgt	0	0	0	0
Contribution to Roads	15,672	68,616	0	84,289
Contribution to Works	0	0	0	0
Lotteries House Management	12,642	1,119	2,060	11,702
Lotteries House Photocopier	12,733	1,204	4,586	9,351
Mt Clarence Seats	779	0	0	779
Nomination Deposits	0	0	0	0
Promotion Video	75	0	0	75
	42,901	70,940	6,646	107,195

Custodial Bank Account	29,543	1,191	54	30,680
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Trust Bank Account	1,046,696	272,051	237,144	1,081,604
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ADDITIONAL ASSET RECONCILIATION 2003/04

	Balance 1/7/03	Asset Additions	Asset Disposals	Balance 30/6/04	Depreciation 1/7/03	Depreciation 2003/04	Depreciation Disposals	Depreciation 30/6/04	WDV 30/6/04
Land	10,747,927	298,564		1,1046,491					11,046,491
Buildings	31,061,623	747,248	-440,535	31,368,337	5,634,993	774,179	-98,360	6,310,812	25,057,525
Plant & Equipment	11,156,554	3,503,695	-2,354,919	12,305,330	4,827,296	1,110,102	-1,230,851	4,706,547	7,598,782
Furniture & Fittings	4,810,066	544,949	-60,377	5,294,637	2,888,373	539,341	-64,696	3,363,018	1,931,620
Infrastructure	219,670,930	6,957,772	-8,660	226,620,042	50,836,639	5,014,538	-4,960	55,846,217	170,773,825
Tools	31,095		-31,095			31,095		-31,095	
Paintings	326,610			326,610					326,610
	277,804,806	12,052,228	-2,895,586	286,961,447	64,218,396	7,438,160	-1,429,962	70,226,594	216,734,853

DETAILS OF 2004/2004 DISPOSALS

	Historical Cost Budget	Historical Cost Actual	Accum. Deprec Budget	Accum. Deprec Actual	Sale Proceeds Budget	Sale Proceeds Actual	Profit/(Loss) Budget	Profit/(Loss) Actual
Plant & Equipment	3,301,536	2,277,885	1,451,536	1,157,616	2,047,066	1,306,672	197,066	186,403
Furn & Equip Adjustment				8,824				8,824
North Road Depot Buildings		443,106		98,754				-344,352
Assets < \$ 1000		102,430		92,604				-9,826
Old assets fully Written Off		72,165		72,165				
	3,301,536	2,895,586	1,451,536	1,429,963	2,047,066	1,306,672	197,066	-158,951

Financial Statements & Auditor's Report



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