

City of Albany

CORPORATE BUSINESS PLAN 2023-27

CONTENTS

Introduction	1
Acknowledgment of People and Country	2
Executive Message	2
Albany at a glance	3
Priorities	5
Our Vision	7
City of Albany's role	8
How to read this plan	10
People	12 - 16
Planet	18 - 22
Place	24 - 28
Prosperity	30 - 32
Leadership	34 - 36
Resourcing the plan	37
Developing and reporting	43
How to get involved	Back page

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INTRODUCTION

Welcome to the City of Albany Corporate Business Plan 2023-27.

This plan has been developed with more than 1,300 community members and key partners to consider:

- Where are we now?
- Where do we want to be?
- How do we get there?

It follows the Integrated Planning and Reporting Framework guidelines and satisfies a legislative requirement for all local governments to have a plan to shape the future.

This plan describes:

- A future vision for the City of Albany
- How the City will achieve and resource its objectives
- How success will be measured and reported



The City of Albany respectfully acknowledges the Menang Noongar people as the traditional custodians of the land on which the city conducts its business, and pays respect to elders past and present.

Executive Message

We live in the best place in the world. There can be no doubt about that given the challenges we've faced and outcomes we've achieved as a community over the past four years.

When we undertook the last major review of our Strategic Community Plan in 2021, we could not have imagined the world as it is now. A global COVID-19 pandemic has tested our community's resilience, but also made us stronger.

While we have been very fortunate to avoid a serious outbreak of the virus here, our community's health and wellbeing has relied on following health advice and enduring lockdowns and restrictions that have kept us isolated from friends and loved ones, and the wider world.

But we've come together. We've supported each other. In true Albany community spirit, we've had each other's back, and that's minimised the pandemic's impact on us. We have had the health and wellbeing of our community front of mind, and as a local government, we've managed the impact of this crisis as well as anyone. It has given Albany a renewed sense of confidence and collective purpose.

The community confirmed this with feedback through the 2023 MARKYT® Community Scorecard, with over 1,300 survey participants ranking the City of Albany above the industry average for liveability. The City of Albany is also amongst the industry leaders for reconciliation and tourism and destination marketing. That is an outstanding achievement for our City, but one of many.

We've led engagement with our Menang-Noongar community to achieve greater cultural acknowledgement and education by identifying 66 places of significance for dual-naming and progressing a submission to Landgate to formally recognise the names for the places that come under the City's management.

We've also collaborated with our local youth to adopt a 'Climate Change Action Declaration', acknowledging this issue is critical to our community's future and committing to a range of practical initiatives the City can do to reduce its carbon footprint.

The \$38-plus million redevelopment of the Centennial Sporting Precinct has provided the region with state-of-the-art facilities to support sport and recreation participation and growth now and into the future.

Our historic Town Hall has been restored, with works returning parts of this iconic building to its former glory while also bringing it into the 21st century to allow the community to reconnect with this architectural masterpiece and serve as an arts and cultural hub within our city centre.

These just touch the surface of what we've achieved with our community over the past four years, and we want to continue that journey as we approach the 2026 Bicentenary – slated to be one of the City's biggest events yet.

Our community is inspired. Our Council is inspired. Our staff are inspired. Together we can continue to design the future of Albany, and the Strategic Community Plan and Corporate Business Plan are the roadmap toward that future.

Thank you to everyone that has contributed to the development of these new plans. Your input and guidance will help us continue to achieve big things and be a community *where anything is possible*.



Dennis Wellington
Mayor



Andrew Sharpe
Chief Executive Officer

ALBANY AT A GLANCE

Albany is situated on the south coast of WA in Noongar country, traditionally owned and occupied by the Menang People for more than 50,000 years.

Overlooking one of the world's most majestic and unique natural harbours, Albany is Western Australia's first European settlement. It is steeped in history, retaining strong connection to culture and heritage.

It has a unique chapter in the Anzac story as the place where more than 40,000 Anzacs gathered to sail for the battlefronts of World War I.

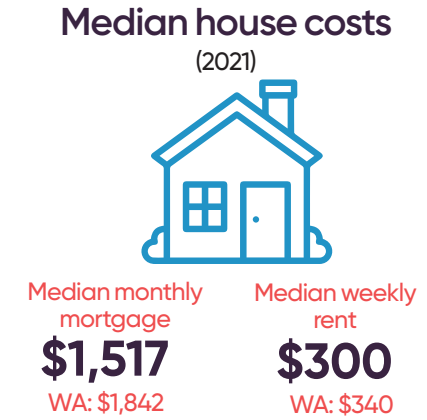
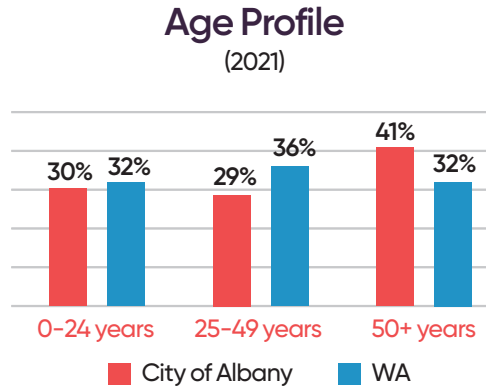
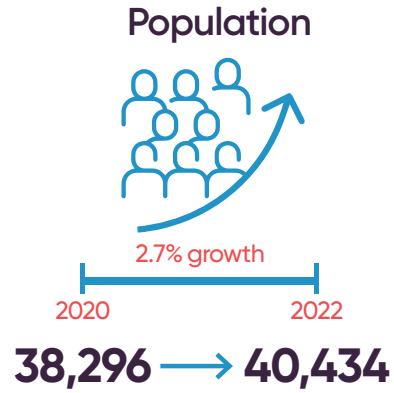
Buildings of historical significance can be found on almost every corner, such as the Town Hall (1888), Old Gaol (1852), Vancouver Arts Centre which was formerly a hospital (1887), Earl of Spencer Inn (1850), and St John's Church (1848).

With a population of 40,434 people and growing, Albany is the administrative and service hub of the Great Southern region. By value added in 2021/22, the largest industries were 1) health care and social assistance, 2) retail trade, and 3) education and training. In the 2021 ABS Census, the largest employing industries were in health care and social assistance (17.7%), retail (11.4%), and education and training (10%).

The City of Albany covers a land area of 4,312 square kilometres and offers both urban and rural lifestyles. The City manages more than 1,600kms of road, 250kms of pathways, 438kms of roadside kerbing, and 35 hectares of irrigation in 360 gardens, playgrounds and sporting fields.

Diverse facilities such as a library, leisure and aquatic centre, airport, day care and visitor centre provide a broad range of services to the community.

The region's world-recognised biodiversity, combined with an award-winning National Anzac Centre, one of Australia's most important cultural destinations, boutique food and wine, whale watching, fishing, surfing and a range of engaging community events provide an enviable lifestyle for locals and unique experiences for visitors.



Gross Regional Product (June 2022)



Highest employment by industry (2021/22)



No. of businesses (2023)

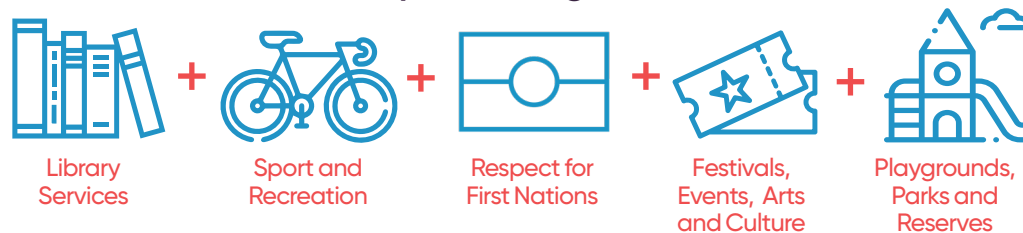


Unemployment rate (Dec 2022)



Best performing services

Source: 2023 MARKYT® Community Scorecard

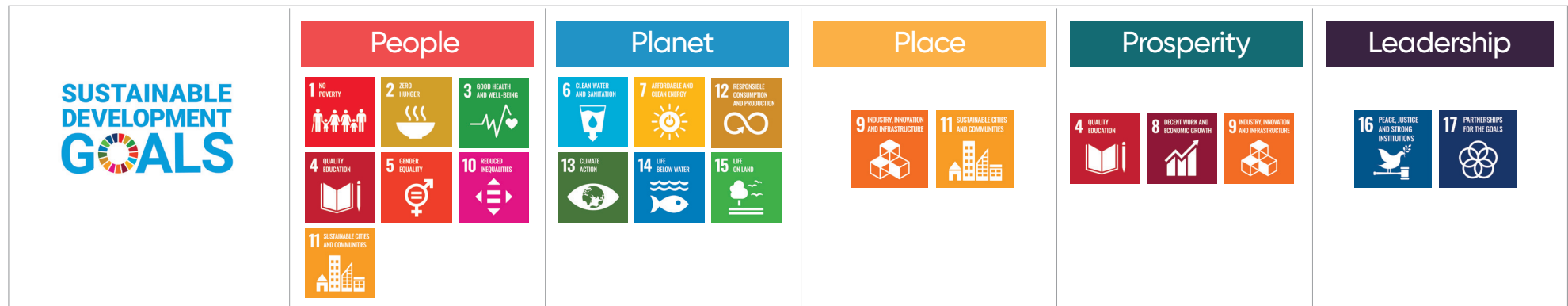


PRIORITIES

Priorities shift over time in response to what's happening locally and globally. To provide quality of life outcomes, the City of Albany must stay abreast of and adapt to changes in the political, environmental, social, technological, economic and legal landscape. We must also respond to changing community expectations.

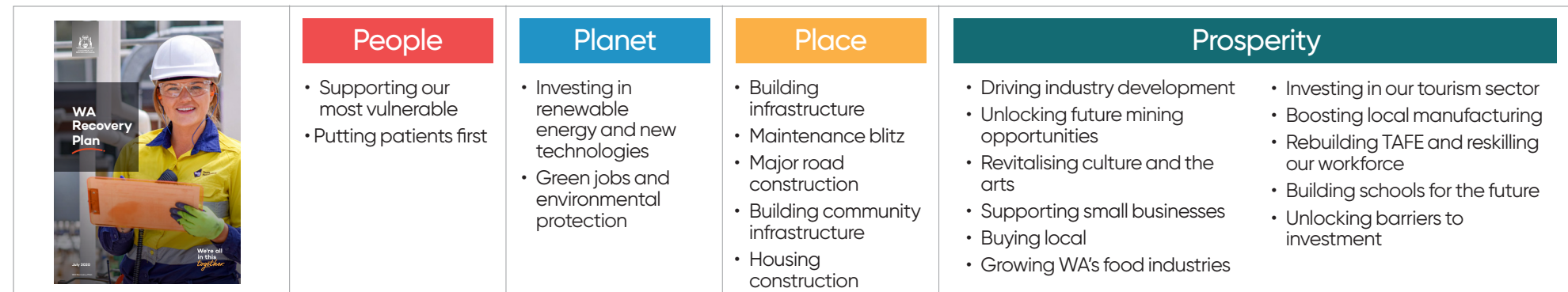
Global Priorities

The United Nations Sustainable Development Goals (SDGs) have been politically committed to on the global stage by the Australian Government. Alignment and adoption by Local Governments is of great benefit as all levels of government have a shared responsibility in working towards the goals. This plan shows how the City of Albany's outcomes are aligned with 17 SDGs. Learn more about these goals at <https://sdgs.un.org/goals>.



State Priorities

In 2020, the COVID-19 pandemic exposed worldwide vulnerabilities, drawing attention to the need for healthy communities and resilient economies. The State Government of Western Australia responded with a WA Recovery Plan. Learn more about the Government of Western Australia's priorities at www.wa.gov.au/government/wa-recovery.



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Local Priorities

To understand local needs and priorities, the City of Albany commissioned an independent review. In March 2023, 1359 community members completed a MARKYT® Community Scorecard.

MARKYT Community Priorities

COMMUNITY PRIORITIES (% of respondents)



People

- Youth services and facilities
- Family and children's services
- Seniors' services, facilities and care
- Disability access and inclusion
- Aboriginal recognition and respect
- Volunteer support and recognition
- Community safety, crime prevention
- Access to housing
- Health and community services
- Public health and wellbeing programs
- Community buildings and halls
- Public toilets
- Sport and recreation
- Playgrounds, parks and reserves
- Library services
- Festivals, events, art and culture
- History and heritage
- Animal management



Planet

- Sustainability and climate action
- Conservation and environment
- Coastal and foreshore areas
- Waste collection services
- Natural disaster management



Place

- Responsible growth and development
- City centre development and activation
- Traffic management
- Parking management
- Lighting of streets and public places
- Sealed roads
- Unsealed roads
- Streetscapes, trees and verges
- Footpaths and cycleways
- Access to public transport
- Marine facilities



Prosperity

- Economic development
- Developing agricultural industries
- Education and training opportunities
- Tourism attractions and marketing



Leadership

- Council's leadership
- Advocacy and lobbying
- Consultation
- Communication
- Customer service

OUR VISION

A night scene at Peace Park. The sky is dark with several large, colorful fireworks exploding. In the foreground, a wall covered in small lights features large, illuminated letters spelling "PEACE PARK". Several people are standing on the wall, some looking up at the fireworks. The overall atmosphere is festive and celebratory.

Amazing Albany, where anything is possible.

CITY OF ALBANY'S ROLE

The City of Albany is committed to working towards the vision and will do this by taking on six key roles. Driven by the situation, this will range from advocacy through to regulation. In instances where the City's sphere of influence is limited, the City will provide an advocacy role. Where the City is legally obligated to perform a certain function, it will fill a regulatory role. When a requirement is both within the City's remit and sufficient resources are available, the City will provide services, facilities and activities to meet community needs.

The City's role is clearly shown throughout the Strategic Community Plan and Corporate Business Plan with the first word of each action describing the City's role. A full list of supporting actions is provided in the Corporate Business Plan.



Advocate

We are a voice for the local community, promoting local interests in relation to environmental management, climate action, health, education, safety, public transport and more.



Provide

We provide a range of services and facilities to meet community needs, including town planning services, parks and gardens, playgrounds, sport and recreation facilities, library services, CCTV, lighting of streets and public places, ranger services, roads, paths and trails, environmental management, and much more.



Facilitate

We help to make it possible or easier to meet community needs.



Regulate

We regulate compliance with legislation and local laws related to town planning, animal management, public health, litter, noise, pollution, signage, parking, and much more.



Fund

We help fund organisations to deliver essential community services.



Partner

We form strategic alliances in the interests of the community.



HOW TO READ THIS PLAN

Pillar. There are five pillars in the City of Albany - People, Planet, Place, Prosperity and Leadership.

PEOPLE



A welcoming, healthy and inclusive community, with pride in our rich history and heritage.

Outcomes describe the desirable result or benefits to the community from delivering services, facilities, activities and projects.

Our plan for the future

Outcome 1 - A diverse and inclusive community.



The **aspiration statement** describes a desired state that is important to and valued by the community.

Sustainable Development Goals help guide the City in identifying and achieving global sustainability outcomes at a local level.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				21-22	22-23	23-24	24-25
1.1 Provide facilities and services to meet the needs of families and young children.	1.1.1 Advocate for greater support, accommodation and services for families experiencing separation, disputes, domestic violence and homelessness.	Compassionate Albany Charter	Manager Community Relations	●	●	●	●
	1.1.2 Facilitate improved access to child development, care and support programs for families.	Public Health Plan	Manager Facilities	●	●	●	●
1.2 Provide and promote services and programs that positively engage with and develop young people (12-25 years).	1.2.1 Facilitate development of youth hang-out spaces in the City that are safe and cater to a diverse range of ages and interests.		Manager Community Relations	○	○	○	○
	1.2.2 Partner with Albany Youth Support Association, Headspace and other youth service providers to attract funding to extend youth services.		Manager Community Relations	●	●	●	●
	1.2.3 Advocate for youth agencies and local schools to collaborate to improve access to support programs for at-risk youth.	Compassionate Albany Charter	Manager Community Relations	●	●	●	●
	1.2.4 Partner with youth agencies and young people to fund and deliver activities and events for young people.	Youth Friendly Albany Strategy	Manager Community Relations	○	○	○	○
	1.2.5 Partner with service providers to deliver an expanded program of free and affordable after school and school holiday activities for children and young people.		Manager Recreation Services	○	○	○	○
	1.2.6 Advocate for more youth employment opportunities, including work experience, traineeships, apprenticeships, career development and business mentoring.	People Strategy; Youth Friendly Albany Strategy	Manager Community Relations	●	●	●	●
1.2.7 Partner with community groups to provide youth-focused music and film development opportunities.		Manager Arts and Culture	●	○	○	○	

Objectives describe what the City will strive to attain to support achievement of the outcome.

Actions describe specific projects the City will undertake with consideration for community needs and resourcing constraints.

Linked strategies provide further information about how objectives and actions will be achieved.

Responsible indicates the position that is responsible for action.

Timing shows when an action is planned to take place. A closed circle means the action is fully resourced. An open circle means additional funding is required.



1. PEOPLE



A welcoming, healthy and inclusive community, with pride in our rich history and heritage.

Current situation

The City of Albany is a recognised leader in recognising and respecting Aboriginal cultures and heritage, library services, community buildings, and public health and wellbeing programs.

Customer experiences are generally positive and have been improving over recent years. The areas attracting the highest ratings are the library, sport and recreation, playgrounds, parks and reserves, and how local history and heritage is preserved and promoted.

To address local needs, the community would like the City to focus on youth activities, seniors' services, sport and recreation, community safety, and public toilets. Concerns extend to homelessness, mental health, anti-social behaviour, and how to engage and retain volunteers in an ageing population. COVID-19 risks also remain top of mind.

Services and facilities

The City will deliver and continuously improve services and facilities that support the achievement of the People aspiration and outcomes, including:

- Services and facilities for youth
- Services and facilities for children and families
- Services and facilities for seniors
- Disability access and inclusion
- Sport and recreation services
- Public health and wellbeing programs
- Albany Leisure and Aquatic Centre
- Albany Regional Day Care
- Festivals, events, art and culture
- Albany Public Library
- Vancouver Arts Centre
- National Anzac Centre
- Albany Heritage Park
- Volunteer support services
- Community safety and crime prevention
- Animal management

Recent highlights



Restoring Menang Noongar Boodja Place Names

The City of Albany partnered with the local Menang Noongar community and secured a Lotterywest grant to dual-name many landmarks with traditional Noongar place names.



#albanyinthistogether

The City launched the #albanyinthistogether website in response to COVID-19 to maintain community connection, sustain physical and mental health, and support local business. In the first year, the site attracted 9,178 unique visitors.



Youth Challenge Park

Nearing completion of the youth precinct with construction of a new pump track, skills park, dirt jumps, skate plaza, bowl and activity areas for all users and abilities.



Albany Town Hall Relaunch Festival

Showcased the refurbished town hall, supported local artists and connected community with two weeks of live music, visual art, dance, literature and theatre.

For more highlights, please see the City's latest Annual Report available at www.albany.wa.gov.au.

Our plan for the future

Outcome 1.1 – A diverse and inclusive community.



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
1.1.1 Provide facilities and services to meet the needs of families and young children.	1.1.1 Advocate for greater support, accommodation and services for families experiencing separation, disputes, domestic violence and homelessness.		Executive Director Community Services	●	●	●	●
	1.1.2 Facilitate improved access to child development, care and support programs for families.	Public Health Plan	Manager Facilities	●	●	●	●
1.1.2 Provide and promote services and programs that positively engage with and develop young people (12-25 years).	1.1.2.1 Facilitate the development of youth hang-out spaces in the City that are safe and cater to a diverse range of ages and interests.		Manager Community Relations	○	○	○	○
	1.1.2.2 Partner with Albany Youth Support Association, Headspace and other youth service providers to attract funding to extend youth services.		Manager Community Relations	●	●	●	●
	1.1.2.3 Advocate for youth agencies and local schools to collaborate to improve access to support programs for at-risk youth.		Executive Director Community Services	●	●	●	●
	1.1.2.4 Partner with youth agencies and young people to fund and deliver activities and events for young people.	Youth Plan	Manager Community Relations	●	●	○	○
	1.1.2.5 Facilitate an expanded program of free and affordable after school and school holiday activities for children and young people.		Manager Recreation Services	Project Complete			
	1.1.2.6 Advocate for more youth employment opportunities, including work experience, traineeships, apprenticeships, career development and business mentoring.	People Strategy; Youth Plan	Executive Director Community Services	●	●	●	●
	1.1.2.7 Partner with community groups to provide youth-focused music and film development opportunities.		Manager Arts and Culture	○	○	○	○

● Currently fully resourced

○ Not currently fully resourced (i.e. requires additional funding from partners)

Outcome 1.1 – A diverse and inclusive community (continued).



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
1.1.3 Provide and promote services and programs that support independence, connection, and quality of life for older people.	1.1.3.1 Facilitate affordable retirement accommodation in close proximity to activity centres and the CBD.	Age Friendly Albany	Manager Development Services	●	●	●	
	1.1.3.2 Advocate for aged care programs, including Alzheimer's care, respite, and in-home care.		Executive Director Community Services	●	●	●	●
	1.1.3.3 Facilitate the creation and promotion of seniors' clubs and programs to improve access to affordable activities.	Age Friendly Albany	Manager Recreation Services	●	●	●	●
	1.1.3.4 Advocate for better public transport to improve senior access to the city centre.	Age Friendly Albany	Executive Director Community Services	●	●	●	●
1.1.4 Improve access and inclusion for people with disability.	1.1.4.1 Advocate for the development of specialist disability housing and care services.		Executive Director Community Services	●	●	●	●
	1.1.4.2 Advocate for improved access to services, places and facilities for people with a disability.	Access & Inclusion Plan	Executive Director Community Services	●	●	●	●
	1.1.4.3 Advocate for more support for carers.		Executive Director Community Services	●	●	●	●
1.1.5 Grow recognition and respect for local Indigenous cultures.	1.1.5.1 Facilitate Art, Culture and Story to promote improved knowledge, understanding and respect for local Indigenous cultures and country.		Executive Director Community Services	●	●	●	●
	1.1.5.2 Facilitate promotion of Noongar culture and language by providing name replacements or dual naming, and cultural interpretative signage in significant landmarks.	Natural Reserves Strategy & Action Plan	Manager Community Relations	●	○	○	○
	1.1.5.3 Facilitate artwork that depicts local Aboriginal culture.		Manager Arts and Culture	●	●	●	●

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)



Outcome 1.2 – A happy, healthy and resilient community.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
1.2.1 Improve access to quality health facilities, services and programs to achieve good general and mental health in the community.	1.2.1.1 Advocate for improved health services.		Mayor and Councillors	●	●	●	●
1.2.2 Improve access to sport, recreation and fitness facilities and programs.	1.2.2.1 Advocate for State Government funding and development of a Tennis Centre.		Executive Director Community Services	Project Complete			
	1.2.2.2 Provide a feasibility study for Albany Leisure and Aquatic Centre upgrades.		Manager Recreation Services	●	●		
	1.2.2.3 Facilitate construction of the Albany Motorsports Park.	Albany Local Planning Strategy	Manager Major Projects	●			
	1.2.2.4 Facilitate construction of an artificial surf reef.	Albany Artificial Surf Reef Executive Business Case	Manager Major Projects	●	●	●	
	1.2.2.5 Partner with community groups and stakeholders to provide outdoor recreation programs that are inclusive and respond to participation barriers.	Recreation Planning Strategy: Great Southern Outdoor Recreation Strategy	Manager Recreation Services	Project Complete			
	1.2.2.6 Partner with community groups and services to provide social inclusion programs that respond to participation barriers.	Recreation Planning Strategy: Great Southern Outdoor Recreation Strategy	Manager Arts and Culture	●	●	●	●
1.2.3 Grow participation in art, culture and community events.	1.2.3.1 Provide support for rural communities to upgrade and activate rural halls and reserves.	Community Development Strategy	Manager Community Relations	Project Complete			
	1.2.3.2 Provide access to art and cultural activities through outreach programs or in alternative formats.		Manager Arts and Culture	●	●	●	●
1.2.4 Grow community capacity and belonging through volunteering.	1.2.4.1 Facilitate initiatives to help community groups and services to attract and retain volunteers.		Manager Community Relations	●	●	●	●

Outcome 1.3 – A safe community.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
1.3.1 Improve community safety.	1.3.1.1 Advocate for State Government funding to address community safety issues.	Safer Albany Plan	Mayor and Councillors	●	●	●	●
	1.3.1.2 Provide improved street lighting in priority areas. Priority areas for consideration include: CBD, Middleton Beach, Frenchman Bay Road, Lockyer, Emu Point, other outer suburbs, South Coast Hwy, carparks, and around business and commercial areas.		Manager Engineering and Sustainability	○	○		
	1.3.1.3 Provide regular social media updates to change perceptions of community safety and raise awareness of crime prevention initiatives.	Safer Albany Plan	Manager Community Relations	●	●	●	●
1.3.2 Encourage responsible animal management.	1.3.2.1 Facilitate a reduction in nuisance dogs through responsible owner education, improved signage, easier reporting of complaints, more timely investigation of complaints, fines, etc.		Manager Public Health and Safety	●	●	●	●
	1.3.2.2 Facilitate a reduction in stray and wandering cats through responsible owner education, cat registrations, cat trapping, more timely investigation of complaints, fines, etc.		Manager Public Health and Safety	●	●	●	●

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)





We are leaders in sustainability with a shared commitment to climate action and protecting our beautiful, natural environment.

Current situation

The City has nearly 19,000 hectares of open space that require responsible management for biodiversity, scenic beauty, local and visitor enjoyment, research, education and health.

Local risks and challenges include coastal erosion, extreme weather events, water supply, and increased pressure on natural assets from population and visitor growth. Community members are concerned about impacts from 4WDs, trail bikes, mountain bikes, horse-riding and hikers on nature reserves. They would like greater focus on conservation and environmental management.

Climate action is the top priority for the community. They would like greater promotion and adoption of sustainable practices, such as eco-building, solar panels, rain tanks, wave energy, electric vehicles, e-bikes, reduction in single use plastics, and more.

Services and facilities

The City will deliver and continuously improve services and facilities that support the achievement of the Planet aspiration and outcomes, including:

- Emergency services
- Environmental health
- Waste collection
- Hanrahan Waste Depot
- Sustainability and climate action
- Reserve management

Recent highlights



Climate Change Action Declaration

Developed and endorsed a Climate Change Action Declaration in partnership with Albany Youth Advisory Council which committed to actions such as developing emission reduction targets, transitioning the City's assets to 100% renewable energy, and developing a communications strategy that empowers the community to undertake climate change actions.



Waterwise

Saved 130,810 kLa of water in 2020 through promotion of water saving initiatives like the Shower Head Swap Program. The City was endorsed as a Gold Waterwise Council.



Circular economy

Saved 245 tonnes of waste from landfill by reselling unwanted goods at Fossicker's Tip Shop.



FOGO roll-out

Commenced Food Organics & Garden Organics residential bin collection system with the roll out of kitchen caddies, waste education and Australian standard bin lids. FOGO is expected to recover an additional 2,400 tonnes of organics for composting each year, in pursuit of the goal to divert 55% of Albany's waste from landfill by 2030.

For more highlights, please see the City's latest Annual Report available at www.albany.wa.gov.au.



Our plan for the future

Outcome 2.1 – Sustainable management of natural areas;
balancing conservation with responsible access and enjoyment.



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
2.1.1 Conserve and enhance the region's natural reserves.	2.1.1 Provide a review of reserves that are suitable for recreational uses and how trails and parks may safely accommodate mixed uses.		Manager City Reserves	●	●	●	
	2.1.1.2 Partner with key stakeholders to implement the Great Southern Regional Trails Master Plan.	Trails Hub Strategy	Manager Major Projects	●	●	●	
	2.1.1.3 Provide a Trails Hub Centre at the Albany Visitor Centre.		Manager Major Projects	Project Complete			
	2.1.1.4 Provide trail construction and improvements at Poikeclerup, subject to grant funding.	Trails Hub Strategy	Manager Major Projects	●			
	2.1.1.5 Provide an upgrade to facilities at Mutton Bird reserve, subject to needs analysis and grant funding.		Manager City Reserves	Project Complete			
	2.1.1.6 Provide trail construction and upgrades at Lake Seppings, subject to needs analysis and grant funding.		Manager City Reserves	Project Complete			
	2.1.1.7 Facilitate development of a trail connecting Mt Adelaide to Middleton Beach.	Trails Hub Strategy	Manager Major Projects	●			
	2.1.1.8 Facilitate a review of horse friendly exercise areas.	Age Friendly Albany	Manager City Reserves	●	○		
	2.1.1.9 Facilitate community education around safe and responsible use of shared trails and paths.		Manager City Reserves	●	●	●	●
2.1.2 Provide sustainable protection and enhancement of the coastline, rivers, floodplains, wetlands and estuaries.	2.1.2.1 Provide implementation of the Emu Beach Foreshore Management Plan.	Emu Beach Foreshore Management Plan	Manager Major Projects	○	○		
	2.1.2.2 Provide for the development and implementation of Coastal Hazard Risk Management Adaptation Plans for priority areas, including Princess Royal Harbour, Oyster Harbour, Goode Beach and the Whaling Station area.	Age Friendly Albany	Manager Development Services	●	●	●	●
	2.1.2.3 Regulate the use of vehicles on beaches to protect coastal areas, with more ranger patrols.		Manager Public Health and Safety	●	●	●	●
	2.1.2.4 Provide community and visitor education to encourage the safe, responsible and sustainable use of reserves, beaches and other natural environments.		Manager City Reserves	●	●	●	●

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)



Outcome 2.2 – Shared responsibility for climate action.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
2.2.1 Reduce water usage.	2.2.1.1 Provide a Waterwise Strategy.		Manager Engineering and Sustainability	○			
	2.2.1.2 Facilitate promotion and adoption of Waterwise initiatives by the City and across the local community.		Manager Engineering and Sustainability	●	●		
	2.2.1.3 Provide water tanks on City buildings, where possible.		Manager Engineering and Sustainability	○	○	○	○
2.2.2 Work towards net zero greenhouse gas emissions.	2.2.2.1 Advocate to State and Federal Government to implement key climate change actions in line with international agreements to access regionally specific opportunities.		Mayor and Councillors	●	●	●	●
	2.2.2.2 Provide a review of the Climate Change Action Declaration every two years.		Manager Community Relations	○	●		
	2.2.2.3 Facilitate the adoption of low carbon initiatives by community members, businesses and developers through advocacy, policy, education, incentives and regulation.		Manager Engineering and Sustainability	○	○	○	○
	2.2.2.4 Provide a climate change communication plan to effectively engage, encourage and empower the community on climate change actions.		Manager Community Relations	●	●		
	2.2.2.5 Provide a Corporate Energy Plan to transition City assets to 100% renewable energy sources by 2030.	Corporate Power Plan	Manager Engineering and Sustainability	●	●		
	2.2.2.6 Provide measures and report on corporate and community greenhouse gas emissions against established reduction targets.	Climate Change Action Declaration	Manager Engineering and Sustainability	○	○	○	○

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)

Outcome 2.2 – Shared responsibility for climate action (continued).



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
2.2.3 Develop a sustainable, low waste, circular economy.	2.2.3.1 Partner with neighbouring local governments to work collaboratively on waste matters.	Community Waste Resource Strategy	Manager Engineering and Sustainability	●	●	●	●
	2.2.3.2 Provide for the implementation of the Hanrahan Landfill Closure Plan, once endorsed.	Community Waste Resource Strategy	Manager Engineering and Sustainability	●	●	●	●
	2.2.3.3 Facilitate promotion and adoption of sustainable waste behaviours.		Manager Engineering and Sustainability	●	●	●	●

Outcome 2.3 – A resilient community that can withstand, adapt to, and recover from natural disasters.



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
2.3.1 Increase community readiness and resilience to bushfires and floods.	2.3.1.1 Facilitate implementation of Fuel Management Plans for priority, City-managed natural reserves.		Manager City Reserves	●	●	●	●
	2.3.1.2 Advocate for utility companies to protect their critical infrastructure at risk due to climate change.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	2.3.1.3 Facilitate an annual audit of volunteer fire fighters, supported with training and recruitment, to plan for sufficient numbers of suitably qualified firefighters.		Manager Public Health and Safety	●	●	●	●
	2.3.1.4 Facilitate delivery of fire education and risk mitigation programs to assist residents, businesses and visitors to prepare, withstand and respond to bushfire emergencies.	Safer Albany Plan	Manager Public Health and Safety	●	●	●	●

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)





A responsibly planned city that is attractive, vibrant and well connected.

Current situation

Albany is characterised by low density residential development. The places where people live, work, shop and recreate are far from one another to the extent that public transport, walking and cycling are largely impractical. This is of concern to the community.

Local roads, footpaths and cycleways are high priority areas in the community's eyes. More funding is needed to address concerns with safety, connectivity and asset management. Integrated streetscape planning is needed to improve the function and appearance of local streets.

The community is also concerned with parking and access to public transport. More parking is wanted in the CBD and at the hospital, and there is need for more frequent bus services.

Services and facilities

The City will deliver and continuously improve services and facilities that support the achievement of the Place aspiration and outcomes, including:

- Town planning
- Asset management
- City centre development and activation
- Planning and building approvals
- Traffic management
- Parking management
- Roads
- Lighting
- Streetscapes, trees and verges
- Footpaths and cycleways
- Marine facilities

Recent highlights



Town centre enhancements

Completed extensive works on the Town Hall, Town Square, Library, Visitor Centre and Alison Hartman Gardens.



National Anzac Centre

Refreshed the National Anzac Centre including construction of a theatre and multimedia touch table. Received a TripAdvisor travellers' choice award in 2019 and in 2020 recognising it as being in the top 10% of all TripAdvisor listed properties.



Centennial Park Eastern Precinct

Opened the Eastern Precinct of Centennial Park which includes a major sports stadium equipped to host AFL fixtures.



Middleton Beach redevelopment

Progressed Middleton Beach redevelopment plans including construction of a swimming enclosure, building foreshore protection, and advancing plans for sustainable foreshore housing.

For more highlights, please see the City's latest Annual Report available at www.albany.wa.gov.au.

Our plan for the future

Outcome 3.1 – Responsible growth, development and urban renewal.



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
3.1.1 Plan a compact city with diverse land, housing, and development opportunities.	3.1.1.1 Advocate for the State Government, private sector and non-government organisations to help meet demand for diverse housing needs, including affordable housing, social housing, short-stay accommodation, crisis accommodation, and tourist accommodation.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.1.1.2 Advocate for the State Government and the Great Southern Development Commission to develop Spencer Park.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.1.1.3 Facilitate infill development for strategic locations through appropriate mechanisms.		Manager Development Services	●	●	●	●
	3.1.1.4 Facilitate delivery of the Local Planning Scheme No. 2.		Manager Development Services	●			
3.1.2 Plan for adequate utilities to support responsible growth.	3.1.2.1 Advocate for the funding and provision of reticulated sewerage in priority areas.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.1.2.2 Advocate for improved telecommunications.		Executive Director Infrastructure, Development and Environment	●	●	●	●

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)

Outcome 3.2 – Interesting, vibrant and welcoming places.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
3.2.1 Create vibrant, attractive and welcoming towns and activity centres.	3.2.1.1 Facilitate activation of a cultural and civic precinct in the CBD, including York St, Stirling Tce, Town Square, Alison Hartman Gardens, Mokare Burial Site and Dog Rock.	CBD Parking Strategy	Manager Major Projects	●	○	○	
	3.2.1.2 Provide implementation of the Mounts Master Plan, including the Regional Botanical Gardens, CBD, museum, Middleton Beach, Mounts, and waterfront.		Manager Major Projects	○	○	○	
3.2.2 Provide attractive, well maintained streetscapes, verges and trees.	3.2.2.1 Provide integrated streetscape planning, in consultation with the community, for the integrated design and development of key routes and building upgrades.		Executive Director Infrastructure, Development and Environment	●	●	●	●
3.2.3 Provide attractive and sustainable parks, playgrounds and reserves.	3.2.3.1 Provide a Public Open Space Strategy, addressing community needs for modern, imaginative, inclusive, all-ages playgrounds and better facilities.		Manager City Reserves	●			

Outcome 3.3 – Local history, heritage and character is valued and preserved.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
3.3.1 Identify, preserve and showcase significant local history and heritage.	3.3.1.1 Provide a master plan for Mt Melville and adjacent areas.		Manager Major Projects	○			
	3.3.1.2 Partner with local governments and other stakeholders to develop the Great Southern Arts, Culture and Heritage Strategy.		Manager Arts and Culture	Project Complete			
	3.3.1.3 Provide access to local history information and services and facilitate ongoing preservation of physical and digital historical material and collections.		Manager Arts and Culture	●	●	●	●
	3.3.1.4 Provide for the City of Albany Arts, Culture & Heritage Plan.		Manager Arts and Culture	●			
	3.3.1.5 Provide for the delivery of the Bicentennial Project, ensuring cultural recognition and inclusion that is informed by the local Noongar community.		Executive Director Community Services	○	○	○	

Outcome 3.4 – A safe, sustainable and efficient transport network.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23–24	24–25	25–26	26–27
3.4.1 Improve road safety, connectivity and traffic flow.	3.4.1.1 Advocate for Main Roads to improve main roads.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.4.1.2 Provide long-term planning to improve road design, safety and traffic flow.		Manager Development Services	○	○	○	○
	3.4.1.3 Advocate for funding and an upgrade of Albany Highway, Chester Pass and South Coast Highway, post completion of the Ring Road project.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.4.1.4 Advocate for funding to construct Range Road.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.4.1.5 Provide a “Maintenance Manual” that details tasks performed on roads, kerbs, drainage and paths and how they should be performed, specific to the region’s methods and materials used.		Manager Operations	○			
3.4.2 Provide sufficient and affordable access to parking for residents, workers, visitors and ACROD permit holders.	3.4.2.1 Provide implementation of key actions arising from the City’s Parking Strategy.	CBD Parking Strategy	Manager Engineering and Sustainability	●	●	●	
	3.4.2.2 Facilitate promotion of destinations and attractions that are within a 5 minute walk of parking facilities, and vice versa, promote parking options that are located within a 5 minute walk of key destinations and attractions.		Manager Engineering and Sustainability	●	●	●	
3.4.3 Encourage more people to use active transport.	3.4.3.1 Provide a review of the Cycle City Albany Strategy, in conjunction with the State Government’s Cycle Strategy.	Recreation Planning Strategy: Great Souther Outdoor Recreation Strategy	Manager Recreation Services	●			
	3.4.3.2 Facilitate the development of active transport corridors.		Manager Engineering and Sustainability	●	●	○	○
	3.4.3.3 Provide construction of priority paths.	Cycle City Albany	Manager Engineering and Sustainability	●	○	○	

● Currently fully resourced

○ Not currently fully resourced (i.e. requires additional funding from partners)

Outcome 3.4 – A safe, sustainable and efficient transport network (continued).

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
3.4.4 Increase community and visitor use of public transport.	3.4.4.1 Provide a feasibility study to introduce low cost, community transport that meets urban and rural travel needs.		Executive Director Infrastructure, Development and Environment	○			
3.4.5 Improve access to marine, rail and aviation transport to support population growth, tourism and economic development.	3.4.5.1 Advocate for improved rail transport for grain.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.4.5.2 Advocate for funding to improve boating and fishing facilities.		Executive Director Infrastructure, Development and Environment	●	●	●	●
	3.4.5.3 Provide implementation of outstanding projects in the Black Swan Point Management Plan and Cheynes Beach Improvement Plan.		Manager City Reserves	Project Complete			

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)





A thriving city with an abundance of opportunities.

Current situation

6 in 10 local businesses consider Albany a good or excellent place to own or operate a business.

More work is needed to grow the local economy, attract and retain a diverse range of businesses, and manage the impacts of online shopping.

There is interest in positioning and growing Albany as a university town, with a diverse range of courses, student accommodation and youth employment opportunities.

Albany's majestic landscapes and rich history and heritage provide a strong and compelling offer to attract visitors. Albany is only 4 points behind the industry leader for tourism, and 11 points clear of the industry average in the MARKYT® Community Scorecard.

Services and facilities

The City will deliver and continuously improve services and facilities that support the achievement of the Prosperity aspiration and outcomes, including:

- Economic development
- Albany Visitor Centre
- Albany Regional Airport
- Tourism attractions and marketing
- Education and training opportunities

Recent highlights



Film Friendly

The Council endorsed Albany as a Film Friendly City making it easier for Albany to be utilised as a filming location. 'H is for Happiness' and the children's television series 'Itch' and 'Itch 2' were filmed in Albany.



Regional airport

Secured state and federal government funding, and committed matched funding by the City, to commence necessary upgrades for the Albany Regional Airport.



Albany Visitor Centre

The Visitor Centre received 121,205 visitors in 2019, was a finalist in the 2019 Perth Airport WA Tourism Award for Visitor Information Services, and won silver at WA's Top tourism Town Awards.



Business Support

Developed a marketing campaign featuring local business owners to encourage residents to shop locally.

For more highlights, please see the City's latest Annual Report available at www.albany.wa.gov.au.



Our plan for the future

Outcome 4.1 – A strong, diverse and resilient economy with work opportunities for everyone.



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
4.1.1 Attract, retain and support a diverse range of businesses and industries to grow the economy and create more local jobs.	4.1.1.1 Advocate for the development of a regional economic development strategy in partnership with key stakeholders, including South Coast Alliance, Great Southern Development Commission, Albany Chamber of Commerce and Industry, and other local governments.		Executive Director Corporate and Commercial Services	●	●	●	●
	4.1.1.2 Advocate in partnership with key stakeholders for growth and development in the agricultural sector.		Mayor and Councillors	●	●	●	●
	4.1.1.3 Advocate for growth and development in the technology sector.		Mayor and Councillors	●	●	●	●
	4.1.1.4 Advocate in partnership with key stakeholders for the State Government to provide more decentralised Government hubs and public sector jobs in Albany.		Mayor and Councillors	●	●	●	●
	4.1.1.5 Partner with mining companies to position and promote Albany as an ideal location for FIFO workers and their families to live.		Executive Director Corporate and Commercial Services	●	●	●	●
	4.1.1.6 Partner with relevant stakeholders to position and promote Albany as a preferred location to hold conferences and training events.		Executive Director Corporate and Commercial Services	●	●	●	●
	4.1.1.7 Provide a Masterplan for the expansion of the Albany Airport.		Manager Governance and Risk	●			
4.1.2 Facilitate access to quality education, training and work opportunities.	4.1.2.1 Advocate for universities and TAFE to offer more courses and improved facilities in the City of Albany.		Mayor and Councillors	●	●	●	●
	4.1.2.2 Facilitate positioning and promotion of Albany as a university town, with access to affordable student housing to attract and retain youth in Albany.		Executive Director Corporate and Commercial Services	●	●	●	●

Outcome 4.2 – A highly sought-after tourist destination.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
4.2.1 Create a competitive and sustainable tourism offer.	4.2.1.1 Advocate for the development of a regional tourism strategy in partnership with key stakeholders, including the Great Southern Development Commission, South Coast Alliance and other local governments.		Mayor and Councillors	●	●	●	●

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)





A well governed city that uses resources wisely to meet local needs.

Current situation

The City of Albany is well regarded as a governing organisation, with a 73% positive rating.

To improve further, the community would like a strong and clear vision, and improved consultation and communication on key issues. People want to feel involved, listened to, and respected when decisions are made that impact their lives.

Risks and challenges to be addressed include digital transformation, managing social media, attracting good candidates for local elections, and balancing diverse community needs.

Services and facilities

The City will continue to develop its people and its culture to support achievement of Leadership outcomes:

- Council's leadership
- Advocacy and lobbying
- Governance
- Strategy and risk management
- Financial management
- Information technology
- Human resource management
- Work health and safety
- Community engagement
- Marketing and communications
- Customer service

Recent highlights



Customer Service Charter

Adopted a new Customer Service Charter with a commitment to complete business with customers during first contact, attend to in-person customers within five minutes, and call back customers within one working day.



Financial relief for those impacted by COVID-19

No rates increase for the 2019/20 financial year, rent concessions provided on City leased premises, and rate deferrals allowed for community members experiencing financial hardship to minimise the impacts of COVID-19.



Award winning communication

The "Your City" campaign introduced the City's workers and what they do for the community as workers and volunteers. The campaign won a *Best Communications Campaign Award* in 2020 from the Rural Media Association.

For more highlights, please see the City's latest Annual Report available at www.albany.wa.gov.au.

Our plan for the future

Outcome 5.1 – Proactive, visionary leaders who are aligned with community needs and values.



Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
5.1.1 Provide strong, accountable leadership.	5.1.1.1 Provide a campaign to communicate a clear vision for Albany with regular progress reports on major projects.		Manager Community Relations	○	○	○	○
	5.1.1.2 Provide Elected Member training.		Manager Governance and Risk	●	●	●	●
	5.1.1.3 Provide a review of all City risk management processes and consolidate into a single, integrated risk reporting system.		Manager Governance and Risk	○			
	5.1.1.4 Facilitate engagement with socially and culturally diverse groups to inform Council decisions, including younger people, people with disability, local Menang Noongar People and other cultural groups.		Manager Community Relations	●	●	●	●
	5.1.1.5 Provide for the implementation of the City's Integrity Framework.		Manager Governance and Risk	●	●		
	5.1.1.6 Facilitate the 2022 Ward Review.		Manager Governance and Risk	Project Complete			

Outcome 5.2 – Strong workplace culture and performance.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
5.2.1 Embrace innovation and best practice to improve business efficiencies and the customer experience.	5.2.1.1 Provide major and minor reviews of the Strategic Community Plan.		Manager Finance		●		●
	5.2.1.2 Provide an annual review of the Corporate Business Plan.		Manager Finance	●	●	●	●
	5.2.1.3 Facilitate an annual Business Plan for all service delivery teams.		Manager Finance	●	●	●	●
	5.2.1.4 Provide business unit reviews to improve internal and external customer experiences and business efficiencies.		Manager Finance	●	●	●	●
	5.2.1.5 Provide road-map to deliver on Information and Communications Technology (ICT) Strategy objectives.		Manager IT	Project Complete			
	5.2.1.6 Provide an Integrated Business Solution to replace the City's legacy system.		Manager IT	○	○	○	

Outcome 5.2 – Strong workplace culture and performance (continued).

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
5.2.2 Provide cost effective financial management and value for money.	5.2.2.1 Provide an evaluation framework and communication tools to demonstrate value for money from rates.		Manager Finance	●			
	5.2.2.2 Provide a sustainable procurement and investment framework to ensure financial processes and service contracts are aligned with the City's social, economic and environmental outcomes.		Manager Finance	●			
5.2.3 Foster employee engagement and a positive workplace culture.	5.2.3.1 Provide and implement a Workforce Plan to support achievement of outcomes in the Strategic Community Plan.		Manager People and Culture	●			
	5.2.3.2 Provide a regular employee survey to monitor workplace culture and identify actions for improvement.		Manager People and Culture	●	●	●	●
	5.2.3.3 Provide and implement a Safety Management Plan.		Manager People and Culture	●			

Outcome 5.3 – A well informed and engaged community.

Objectives	Actions	Linked Strategies	Responsible	Timing			
				23-24	24-25	25-26	26-27
5.3.1 Grow awareness, understanding and engagement in City projects, activities and decisions.	5.3.1.1 Provide an independent community survey, once every two years, to monitor changing community priorities, benchmark performance levels and identify service gaps.		Manager Finance	●		●	
	5.3.1.2 Provide an annual communications content calendar that specifies what needs to be communicated, when, how and to who, in order to meet the community's information needs and the City's strategic objectives.		Manager Community Relations	●	●	●	●
	5.3.1.3 Provide an extension to the 'Your City' campaign to build community understanding about the City of Albany's role, services and processes.	Communications and Engagement Strategy	Manager Community Relations	○	○	○	○

- Currently fully resourced
- Not currently fully resourced (i.e. requires additional funding from partners)

RESOURCING THE PLAN

Strong commitment to value

City services, facilities and special projects are funded through various revenue streams. In providing essential services, the most important of these streams is revenue from the City's own operating activities, including rates, fees and charges, and cash reserves. Rates alone typically comprise about 60% of operational revenue.

Other revenue streams sourced through State and Federal Government fund programs that support infrastructure, events, tourism, community inclusion, and mental health to enhance the liveability of the Great Southern.

Long term financial planning and annual budgeting ensures the responsible management of expenditure, and together with the dutiful administration of the City's workforce and organisational risk, operate to preserve and enhance value for ratepayers and service-users.

An effective workforce

With 346 full and part time employees, the City is one of Albany's largest employers. The City has a strong focus on being inclusive and diverse. About 48% of the workforce is male and 52% female. The median age of the workforce is 46 years, with 6.8% aged 24 years or younger, and 39.8% aged 50 years or older. About 2% of workers are Indigenous Australians.

In addition, a large number of casual staff and volunteers contribute to making Albany amazing. We have hundreds of volunteers who support local bushfire brigades, community events, campgrounds, the Albany Heritage Park, the Albany Public Library, and more.

Learn more about our people and what they do by viewing the Your City videos at www.albany.wa.gov.au.

Directorate	Full time	Part Time	Total
Office of the CEO	12	0	12
Community Services	42	53	95
Infrastructure, Development and Environment	143	22	165
Corporate and Commercial Services	51	23	74
Total employees	248	98	346

Managing risk

Risk management is an essential process for avoiding unnecessary loss and service disruption, realising opportunities, and facilitating continuous improvement. The City of Albany's Risk and Opportunity Framework is aligned with the Australian Standard for Risk (AS/NZA ISO: 31000:2018), which provides best-practice in the systematic identification and management of organisational risk. This approach assists the City in embedding a culture of awareness and accountability for risk such that it becomes a key factor in decision making at all levels of the organisation.

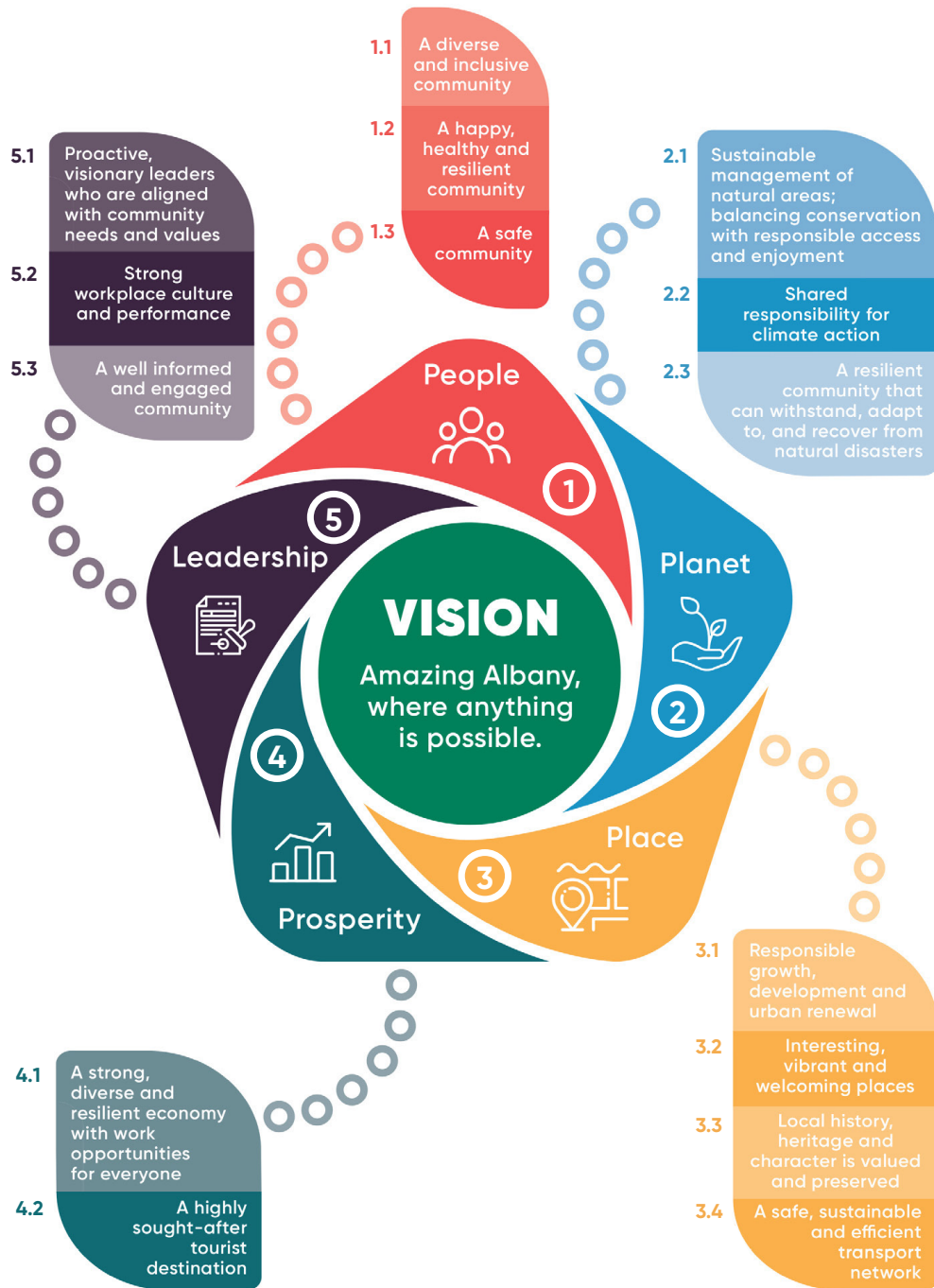
The focus for the City's Risk Management Team is currently on consolidating the City's risk management processes into an enterprise-wide system, as well as educating risk practitioners on the process and benefits of organisational coordination through the Framework.

Financial Summary For The Period 2023 To 2027

	2023/2024 ORIGINAL BUDGET \$	2024/2025 FINANCIAL ESTIMATE \$	2025/2026 FINANCIAL ESTIMATE \$	2026/2027 FINANCIAL ESTIMATE \$
OPERATING ACTIVITIES				
Net current assets at start of financial year surplus/(deficit)	4,494,182	-	-	-
Revenue from operating activities				
Rate Levies (Under adopted assumptions)	44,305,190	45,637,333	47,321,422	49,061,450
Grants & Subsidies - Operating	10,320,022	6,749,693	6,802,137	6,932,228
Interest Earnings	2,444,106	2,024,012	1,838,116	1,943,293
Contributions, Donations & Reimbursements	941,815	837,131	847,569	847,063
Fees & Charges	21,086,786	21,357,031	22,004,330	22,767,939
Profit on Asset Disposals	240,714	-	-	-
Other Revenue	180,000	188,033	188,844	188,309
	79,518,633	76,793,233	79,002,418	81,740,283
Expenditure from operating activities				
Employee Costs	(32,672,645)	(33,458,891)	(34,512,230)	(35,443,906)
Materials & Contracts	(31,371,366)	(23,591,333)	(22,638,206)	(23,507,415)
Utilities (gas, electricity, water, etc.)	(1,844,438)	(1,778,137)	(1,675,159)	(1,721,023)
Insurance	(922,590)	(829,298)	(860,946)	(893,866)
Interest Expenses	(428,177)	(408,458)	(601,144)	(542,670)
Other Expenses	(3,212,291)	(3,016,704)	(3,110,588)	(3,159,751)
Depreciation	(18,328,835)	(18,466,538)	(18,606,153)	(18,746,896)
Loss on Asset Disposals	(790,336)	-	-	-
Less Allocated to Infrastructure Assets	1,643,110	1,702,673	1,783,442	1,864,795
	(87,927,568)	(79,846,686)	(80,220,983)	(82,150,732)
Non-cash amounts excluded from operating activities				
Add Back Depreciation	18,328,835	18,466,538	18,606,153	18,746,896
Adjust (Profit)/Loss on Asset Disposal	549,622	-	-	-
Other Funding Balance Adjustments	185,198	184,516	184,269	183,916
	19,063,655	18,651,055	18,790,422	18,930,812
Amount attributable to operating activities	10,654,720	15,597,602	17,571,857	18,520,362
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	24,579,122	26,911,167	7,565,200	4,942,333
Land & Buildings	(6,125,290)	(1,268,600)	(1,619,060)	(906,895)
Plant & Equipment	(3,937,522)	(3,089,000)	(2,064,000)	(2,417,000)
Furniture & Equipment	(3,370,547)	(363,500)	(444,000)	(261,500)
Infrastructure Assets	(39,005,951)	(46,189,470)	(16,912,143)	(15,727,603)
Proceeds from Sale of Assets	1,526,600	760,000	423,500	511,000
Amount attributable to investing activities	(26,333,588)	(23,239,403)	(13,050,503)	(13,819,665)
FINANCING ACTIVITIES				
Debt Redemption	(1,649,137)	(1,457,506)	(1,196,905)	(973,527)
Principal Portion of Lease Liabilities	(193,101)	(208,548)	(218,552)	(228,919)
Loan Drawn Down	1,495,000	4,000,000	-	-
Sporting Club Cash Advance Repayment	14,611	15,074	15,551	16,043
Transfer to Reserves	(19,585,548)	(41,991,967)	(18,608,055)	(19,327,699)
Transfer from Reserves	31,102,861	47,478,787	15,779,982	15,952,486
Amount attributable to financing activities	11,184,686	7,835,839	(4,227,979)	(4,561,615)



The Five Strategic Pillars



Alignment of the City's capital works program and operating expenditure with our strategic pillars



1.2. A happy, healthy and resilient community

	2023/2024	2024/2025	2025/2026	2026/2027
Albany Artificial Surf Reef	11,200,000			
Ellen Cove Beach Swimming Enclosure	35,000	35,000	400,000	35,000
Albany Motor Sport Capital Expenditure	6,816,498			
Albany Tennis Centre Capital Expenditure	542,000			
ALAC Building renewal	454,000	641,000	25,000	



2.1. Sustainable management of natural areas; balancing conservation with responsible access and enjoyment

	2023/2024	2024/2025	2025/2026	2026/2027
Reserves Master Program	1,519,500	1,101,275	768,468	959,835
Waste Master Program	2,826,229	101,500	109,339	1,189,566
Marine Structures Renewal Program	159,000	400,925	128,938	131,125
Trails Strategy Capital Works Program	1,933,283	1,781,250	100,000	100,000

2.3. A resilient community that can withstand, adapt to, and recover from natural disasters

	2023/2024	2024/2025	2025/2026	2026/2027
Drainage	1,164,930	1,080,975	1,144,965	2,087,510



3.2. Interesting, vibrant and welcoming places

	2023/2024	2024/2025	2025/2026	2026/2027
Public Realm Enhancements	30,000	30,000	30,000	30,000

3.3. Local history, heritage and character is valued and preserved

	2023/2024	2024/2025	2025/2026	2026/2027
Buildings Master Program	5,746,179	617,600	1,254,060	896,895
Heritage Park Improvements	275,569			






3.4. A safe, sustainable and efficient transport network






	2023/2024	2024/2025	2025/2026	2026/2027
Roads Master Program	12,065,286	8,219,242	9,483,183	8,323,455
Parking Facilities Upgrade	473,300	502,933	758,153	674,507
Paths Master Program	3,272,464	1,023,120	2,778,345	1,174,880
Bus Shelters Renewal	60,000	101,500	103,150	262,250



4.1. A strong, diverse and resilient economy with work opportunities for everyone

	2023/2024	2024/2025	2025/2026	2026/2027
Aerodrome Renewal	1,360,000	31,370,250	912,878	52,325

OUR SERVICE DELIVERY TEAMS		ACTIONS					Net Operating Income			
							FY 23/24 ESTIMATE	FY 24/25 LTFP	FY 25/26 LTFP	FY 26/27 LTFP
Office of CEO										
	Office of CEO (Including Members)	1.2.1.1, 1.3.1.1	2.2.2.1		4.1.1.2, 4.1.1.3, 4.1.1.4, 4.1.2.1	4.2.1.1	\$2,416,333	\$2,229,723	\$2,505,219	\$2,398,908
	People and Culture					5.2.3.1, 5.2.3.2, 5.2.3.3	\$1,674,554	\$1,695,883	\$1,723,942	\$1,797,107
Corporate & Commercial Services										
	Albany Airport				4.1.1.7		\$49,058	\$72,892	\$348,670	\$331,568
	Governance & Risk					5.1.1.2, 5.1.1.3, 5.1.1.5, 5.1.1.6	\$486,780	\$472,996	\$489,218	\$504,307
	Business Development & Tourism				4.1.1.1, 4.1.1.5, 4.1.1.6, 4.1.2.2		\$290,602	\$373,613	\$380,449	\$387,006
	Albany Visitors Centre						\$502,905	\$536,189	\$556,574	\$575,655
	Leasing, Procurement & Revenue Development				●		\$75,410	\$255,625	\$286,006	\$312,530
	Ranger & Emergency Services	1.3.2.1, 1.3.2.2	2.1.2.3, 2.3.1.3, 2.3.1.4			●	\$2,179,402	\$2,272,593	\$2,367,597	\$2,449,123
	Public Health						\$879,194	\$870,791	\$901,307	\$929,492
	Finance					5.2.1.1, 5.2.1.2, 5.2.1.3, 5.2.1.4, 5.2.2.1, 5.2.2.2, 5.3.1.1	\$1,602,188	\$1,650,161	\$1,701,331	\$1,748,305
	Information Technology					5.2.1.5, 5.2.1.6	\$3,111,578	\$3,190,295	\$3,131,910	\$3,254,469
	Records						\$609,495	\$632,885	\$653,770	\$673,528
	Customer Service					●	\$534,012	\$506,712	\$523,247	\$538,619
Infrastructure, Development & Environment						●				
	City Engineering	1.3.1.2	2.3.1.2	3.2.2.1, 3.2.2.2, 3.4.1.1, 3.4.1.3, 3.4.1.4, 3.4.2.1, 3.4.2.2, 3.4.3.2, 3.4.3.3, 3.4.4.1, 3.4.4.2, 3.4.5.1, 3.4.5.2			\$4,040,697	\$4,568,869	\$3,300,737	\$3,516,500
	Operations			3.4.1.5			\$6,929,153	\$6,809,907	\$6,982,799	\$7,129,191
	Waste Sustainability		2.2.1.1, 2.2.1.2, 2.2.1.3, 2.2.2.3, 2.2.2.5, 2.2.2.6, 2.2.3.1, 2.2.3.2, 2.2.3.3				(\$1,785,600)	(\$1,819,192)	(\$2,362,758)	(\$2,413,583)

OUR SERVICE DELIVERY TEAMS		ACTIONS					Net Operating Income			
							FY 23/24 ESTIMATE	FY 24/25 LTFP	FY 25/26 LTFP	FY 26/27 LTFP
	Waste Operations						(\$378,191)	(\$444,139)	(\$444,139)	(\$515,673)
	City Reserves		2.1.1.1, 2.1.1.5, 2.1.1.6, 2.1.1.9, 2.1.2.4, 2.3.1.1	3.2.3.1, 3.4.5.3			\$6,063,723	\$6,336,149	\$6,540,375	\$6,705,726
	Major Projects	1.2.2.3, 1.2.2.4	2.1.1.2, 2.1.1.3, 2.1.1.4, 2.1.1.7, 2.1.2.1	3.2.1.1, 3.2.1.2, 3.3.1.1			\$1,282,132	\$1,153,867	\$1,188,000	\$1,219,168
	Planning, Building & Land Information Services	1.1.3.1	2.1.2.2	3.1.1.1, 3.1.1.2, 3.1.1.3, 3.1.1.4, 3.1.2.1, 3.1.2.2, 3.4.1.2			\$3,267,002	\$3,422,767	\$3,454,501	\$3,637,288
Community Services										
	Albany Public Library			3.3.1.3			\$1,879,203	\$1,936,873	\$1,996,273	\$2,051,037
	Arts & Culture (Inc. Town Hall)	1.1.2.7, 1.1.5.3, 1.2.2.6, 1.2.3.2		3.3.1.2, 3.3.1.4			\$1,165,836	\$1,173,977	\$1,204,324	\$1,226,429
	Communications & Events	1.1.2.4, 1.3.1.3	2.2.2.4			5.1.1.1, 5.3.1.2, 5.3.1.3	\$1,815,032	\$1,864,637	\$2,600,088	\$2,632,613
	Community Development & Engagement	1.1.1.1, 1.1.2.1, 1.1.2.2, 1.1.2.3, 1.1.2.6, 1.1.3.2, 1.1.3.4, 1.1.4.1, 1.1.4.2, 1.1.4.3, 1.1.5.1, 1.1.5.2, 1.2.3.1, 1.2.4.1	2.2.2.2	3.3.1.5		5.1.1.4	\$1,119,888	\$960,455	\$984,244	\$1,007,304
	Day Care Services	1.1.1.2					(\$135,016)	(\$72,620)	(\$81,352)	(\$95,907)
	Albany Heritage Park			●			\$789,115	\$888,626	\$973,117	\$1,008,166
	Recreation Services (including ALAC)	1.1.2.5, 1.1.3.3, 1.2.2.1, 1.2.2.2, 1.2.2.5	2.1.1.8	3.4.3.1			\$2,280,793	\$2,053,809	\$2,046,260	\$2,056,541

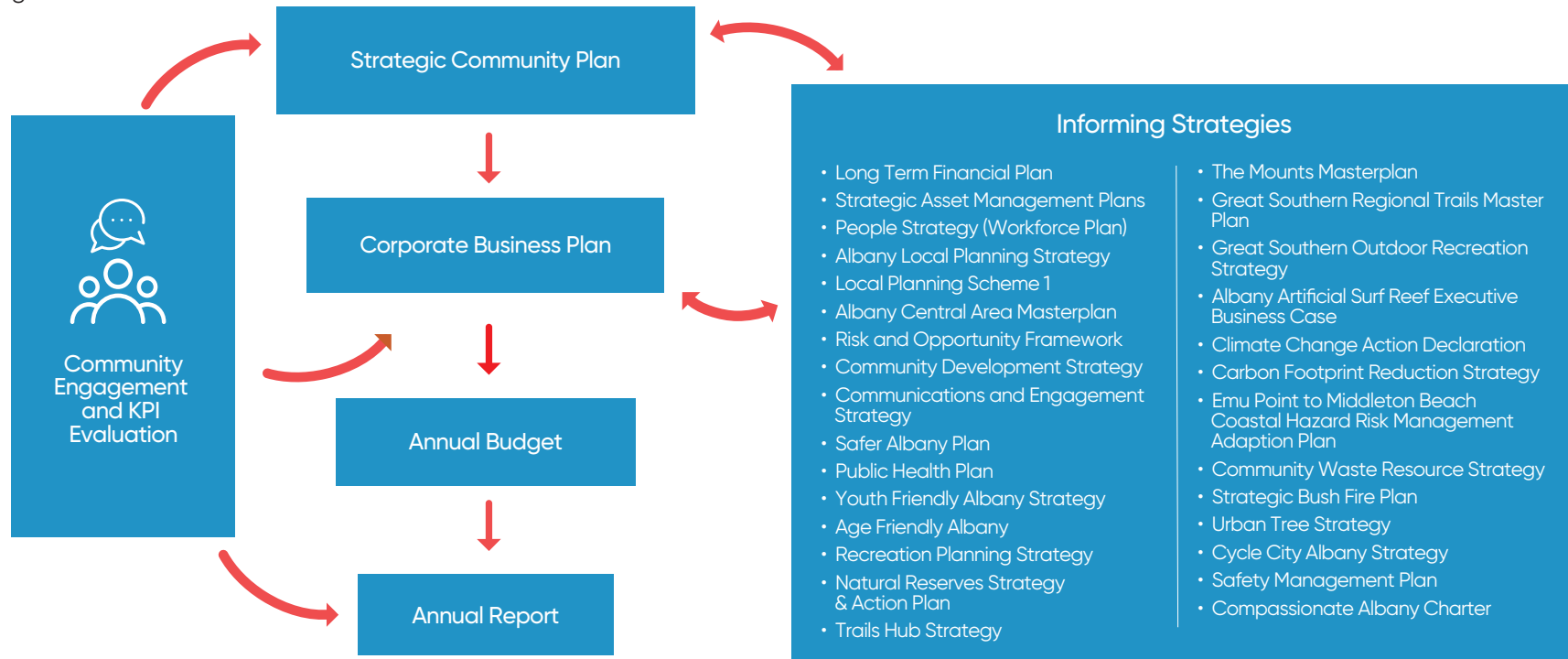
DEVELOPING AND REPORTING

The Local Government Act 1995 requires all local governments to plan for the future. Council must adopt a Strategic Community Plan, Corporate Business Plan and Annual Budget. Planning must be integrated with asset management, workforce planning and long-term financial planning.

The Strategic Community Plan will have a minor review in two years, and a major review in four years. The Corporate Business Plan is reviewed annually.

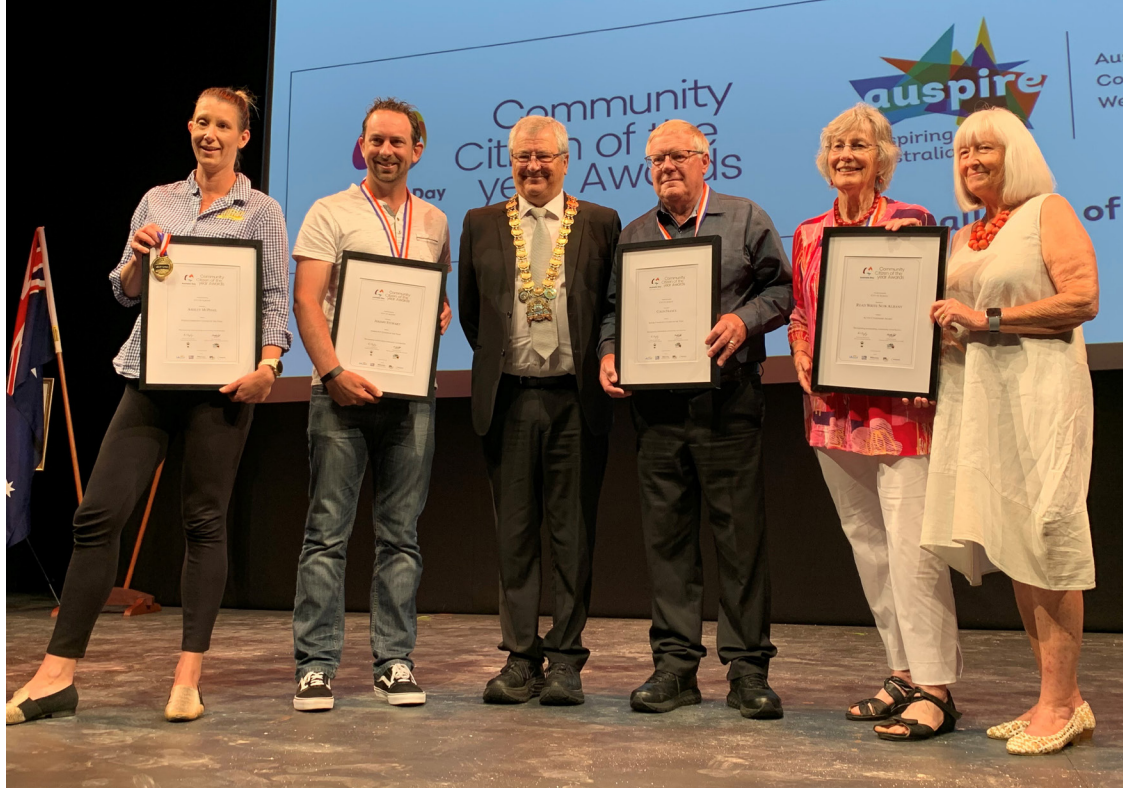
When developing its plans, the City considers the Integrated Planning and Reporting Framework and Guidelines, as well as various informing strategies. Informing strategies cover asset management, workforce planning, financial planning, and specific areas of need and concern in the local community

In 2021, the City embraced the FUTYR® approach to strategic planning. This is a community-led, integrated and streamlined approach designed specifically for local government.



Community Engagement

The City expresses its deepest thanks to over 1,300 community members who helped review and develop the current Strategic Community Plan and Corporate Business Plan. We heard from a diverse cross section of the community, including youth, families, seniors, people with disability, local businesses owners and managers, and representatives from local community organisations.





We love new ideas and
working together to create
an amazing future for Albany.

Please reach out to your elected member
or the responsible officer at the City of
Albany to share your thoughts and ideas.

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Council Website: www.albany.wa.gov.au/councillors



www.albany.wa.gov.au