



ANNUAL REPORT 2003/2004

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Town Of Cambridge History

The Town of Cambridge has a rich mixture of Perth's early and modern history.

In the early days of the Swan River colony the area surrounding Herdsman Lake and Lake Monger was known as the Large Lakes of the Perthshire district.

The Spanish Benedictine monks built a monastery south of Lake Monger in 1859. When the monks left for New Norcia five years later their establishment became an orphanage. Today it is the Catherine McAuley Centre. Since 1901 the Sisters of Mercy have had a continuous mission on this site in the service of children and families.

The first road from Perth to the beach was completed in 1918. This "old plank road" was the extension of Cambridge Street and followed the same route as today's Oceanic Drive.

The Wembley Hotel was a popular venue for holiday makers from both Perth and country areas. It was built at the terminus of the tram line which was, in 1932, the extent of suburban development. The hotel was the departure point for expeditions along the plank road to the beach.

Today the Wembley Hotel is classified by the National Trust for its architectural significance in elements of Federation and Art Deco design.

The Town of Cambridge takes its title from Cambridge Street which was built in about 1890 as part of Leederville. Cambridge Street was originally named after Cambridge University in England.

About our Town

The Town of Cambridge came into existence formally on 1 July 1994 as the result of a restructuring of the former City of Perth by the Western Australian State Government.

Its creation has provided an excellent opportunity for the re-evaluation and revitalisation of Local Government in those suburbs and communities within the new Town – an eminently identifiable area encompassing City Beach, Floreat, Wembley and West Leederville. The Town of Cambridge serves a population of approximately 24,000 people and covers an area of 22 sq km.

On 10 June 1996, the Administration moved into the Town's new Civic/Administration building situated at 1 Bold Park Drive, Floreat. The Civic/Administration building contains modern facilities and is designed and orientated to maximise energy efficiency and passive solar principles. The single storey building is constructed of stabilised crushed limestone, responding to the colour, history and texture of the site. As a response to the site setting, function and backdrop of parkland, the landscaping for the site has an indigenous theme.



Town of Cambridge Civic/Administration building

The Town employs accountants, building surveyors, engineers, ground keepers, librarians, planners, rangers and officers in the areas of customer services, health, community development, records, payroll and administration, to name just a few.

Main sites including the Administration Centre, Customer Service Centre (Floreat), Works Depot, Cambridge Library, The Boulevard Centre, Bold Park Aquatic Centre, Wembley Community Centre at the Joan Watters Building, Youth Centre, Quarry Amphitheatre and the Wembley Golf Complex are located throughout the Town.

The Town celebrated its 10th Anniversary on 1 July 2004.

About our Logo



The swan is representative of our state Western Australia, and particularly of our very own Lake Monger. The graceful arc of the black swan's neck, integrated with the letter "C" is distinctive in its representation of the Town of Cambridge. The Swan is centred in a diamond shape that symbolises prosperity. The upper green triangle denotes our beautiful parks with the peak representing Reabold Hill. The lower blue triangle represents our ocean and lakes. On a broader scale, the colours of blue and green represent strength and reliability.

The logo is contemporary in design while maintaining a classical appeal.

For more information on the Town and services available, visit our website at www.cambridge.wa.gov.au

Town Profile

Area	22 sq. km
Established	July 1994
Population	24,508
Number of Electors	17,363
Rateable Properties	10,200
Number of Wards	Two (Wembley and Coast)
Number of Elected Members	One Mayor and eight Councillors
Distance from Perth	8 km west of the Perth GPO
Area of Parks, Gardens and Reserves	575 hectares (5.75 sq. km)
Suburbs and Localities	City Beach, Floreat, Wembley, West Leederville, and parts of Jolimont, Mount Claremont, Daglish and Wembley Downs
Boundaries	Town of Vincent, Cities of Stirling, Perth, Nedlands and Subiaco
Length of Sealed Roads	190 kilometres
Number of Employees (FTE)	152
Tourist Attractions	Lake Monger, Perry Lakes, Reabold Hill, Bold Park, City Beach, Floreat Beach, Quarry Amphitheatre, Wembley Golf Complex (36 holes); Bold Park Aquatic Centre, Perry Lakes Skate Park.
Local Industry	Commercial shopping areas, medical services
Operating Revenue	\$20.2 million
Operating Expenditure	\$16.3 million *
Rate Revenue	\$11.3 million

* Excludes depreciation expense and asset write down of \$7.2 million

Town Philosophy

Vision Statement

That the Town of Cambridge will be a local government of significance in metropolitan Perth, providing a quality living environment.

Mission Statement

To facilitate a delivery of services, which fosters a quality lifestyle and promotes :-

- friendliness, cleanliness, safety and good health
- a prosperous and dynamic community
- a richness in heritage, culture and environment
- efficient, accountable and quality management of public assets and infrastructure.

Statement of Beliefs

That:-

- the interests of our ratepayers, residents, visitors and users of our Town, are paramount
- the quality and delivery of service shall be on the basis of "Getting it Right the First Time"
- we are a team.

Statement of Objectives

To:-

- provide vision and leadership in all our activities for the overall benefit of the Town and its people
- provide a comfortable and aesthetically pleasant Town
- operate in a financially prudent and ethical manner
- ensure that services are delivered by best practice and standards
- deliver a high level of service in a friendly and courteous manner
- ensure our staff work in a safe and fulfilling environment and that they are properly compensated for their contributions.

Mayor's Report



It is my pleasure to submit my second annual report since being elected Mayor.

This report is of special significance as it is now ten years ago, on 1 July 1994, that the former City of Perth was restructured by the State Government of Western Australia. As a result of that restructuring, the Town of Cambridge was established.

There are currently over 24,000 people living within the 22 square kilometres of the Town which, over the past ten years, has established itself as a local government of significance in Western Australia and a leader in the provision of local government services.

Cambridge has a rich history, from pre-colonial days when Aboriginal people lived around Lake Monger, to the European settlement which dramatically changed the landscape with roads and buildings and the development of the community. Today's residents enjoy a high living standard and a diverse range of services and facilities of which we are all proud.

In the ten years since its formation, the Town has instigated and completed many "ground breaking" projects on behalf of its ratepayers including:

- Establishment of the Town's Civic/Administration Centre
- Heating of the Bold Park Aquatic Centre
- The Quarry Amphitheatre management and refurbishment
- The underground power project implemented in Wembley, north Wembley and West Leederville, with City Beach as the next stage
- Opening of the "Number 86" youth centre
- City Beach Café/Restaurant (Oceanus)
- Achievement of the fifth milestone of "Cities for Climate Protection"
- Creation of the Floreat sporting precinct
- Return of Garden Week to Perry Lakes reserve
- Lake Monger redevelopment which won the State Government environment award
- Development of the Cambridge library and Boulevard Centre, and
- Development of the award winning Floreat and City Beach foreshores.

The Town will continue meeting residents' needs through further exciting projects such as the Wembley town centre, the Kalinda Drive land development and the Perry Lakes Stadium and Associated Sporting Facilities redevelopment.

Volunteers have also played a very large part in the development of the Town. The contribution of these community members, involved in a wide range of community and service groups within Cambridge, has enhanced the Town's great lifestyle. Involvement in these organisations promotes community development and cohesion and is supported wholeheartedly by the Town.

As part of the tenth anniversary celebrations, a Pioneers Luncheon was held at The Boulevard Centre on 1 July 2004 to recognise the valued contribution local pioneering families have made

to the community and the area that is now the Town of Cambridge. Approximately 180 residents who have lived in the local area for 45 years or more were involved.

The residents enjoyed entertainment provided by the Kapinara Orchestra and All Boys Choir and the Holy Spirit Choir, and were presented with certificates recognising their long term association with the area. The new Local Studies service was launched and certificates were presented to residents who were interviewed for the "Golden Treasures" project, and to those residents who presented the "Anzac Day Commemoration and Memories" seminar.

The festivities continued at Alderbury Reserve on 4 July 2004, where some 400 people turned up to help celebrate the milestone with a free sausage sizzle, admire displays by Cambridge community groups, witness the unveiling of the Town's "Banners on the Terrace 2004" entry and watch 10 year old representatives from Cambridge primary schools completing a Council sponsored tapestry collage to commemorate the 10th Anniversary.

We are proud to acknowledge that the area has evolved to be a local government authority dedicated to meeting community needs. Continuing progress over the coming years in concert with extensive community consultation, will ensure that Cambridge remains a leading local government, responsive to community needs and accountable in conducting its business.

My thanks go to you the ratepayers and residents, for your contributions to and interest in the affairs of the Town. You can be assured that the Council is mindful of the importance of its role when considering the provision of services and facilities to uphold and improve the standards and lifestyle of this unique area.

Appreciation also to my fellow Elected Members, who represent the interests of their constituents in providing equitable distribution of and access to Council services and facilities, balancing the needs of all in the community with the general amenity of the Town.

I would also like to acknowledge the efforts of the Chief Executive Officer, Mr Graham Partridge, and thank him and the Council's Administration, for their loyal support to the Council and dedication to duty.



MARLENE ANDERTON
MAYOR

Elected Members

Mayor

Marlene Anderton

34 Boscombe Avenue

City Beach 6015

Telephone: 9285 1471

Facsimile: 9385 9804

mayor.anderton@cambridge.wa.gov.au

(Retiring 2007)



Coast Ward

Councillor Rod Bradley

12 Lowanna Way

City Beach 6015

Telephone: 9385 8549

Facsimile: 9385 7890

cr.bradley@cambridge.wa.gov.au

(Retiring 2007)



Councillor Graham Burkett JP

10 Weldon Way

City Beach 6015

Telephone: 9385 7847

Facsimile: 9385 7691

cr.burkett@cambridge.wa.gov.au

(Retiring 2005)



Councillor Pauline O'Connor JP

1 Talgarth Way,

City Beach 6015

Telephone: 9285 1126

Facsimile: 9285 1127

cr.oconnor@cambridge.wa.gov.au

(Retiring 2007)



Councillor Hilary Pinerua

16 Bournville Street

Floreat 6014

Telephone: 9285 8063

Facsimile: 9285 8064

cr.pinerua@cambridge.wa.gov.au

(Retiring 2005)



Wembley Ward

Deputy Mayor

Councillor Corinne MacRae
67 Blencowe Street
West Leederville 6007
Telephone: 9381 8327
Facsimile: 9381 5787
cr.macrae@cambridge.wa.gov.au
(Retiring 2005)



Councillor Kate Barlow
4/34 McCourt Street
West Leederville 6007
Telephone: 6380 2649
Facsimile: 6380 2654
cr.barlow@cambridge.wa.gov.au
(Retiring 2007)



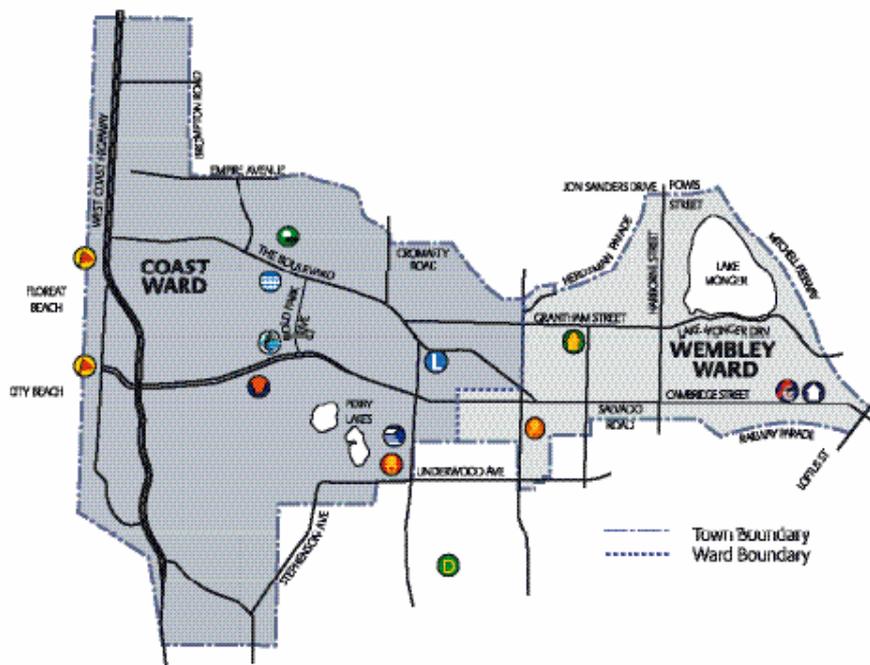
Councillor Alan Langer
45 The Boulevard
Floreat 6014
Telephone: 9284 1273
Facsimile: 9284 1273
cr.langer@cambridge.wa.gov.au
(Retiring 2007)



Councillor Ken McAullay
33 Simper Street
Wembley 6014
Telephone: 9284 1820
Facsimile: 9284 1786
cr.mcaullay@cambridge.wa.gov.au
(Retiring 2005)



Ward Boundaries



- | | |
|---|---|
| <ul style="list-style-type: none">  Town of Cambridge Administration and Civic Centre
1 Bold Park Drive, Floreat  Cambridge Library and The Boulevard Centre,
99 The Boulevard, Floreat  Bold Park Aquatic Centre
The Boulevard, Floreat  Wembley Community Centre
40 Alexander Street, Wembley  Quarry Amphitheatre
Oceanic Drive, City Beach  Town of Cambridge Depot
Lemnos Street, Shenton Park | <ul style="list-style-type: none">  Wembley Golf Complex
The Boulevard, Floreat  Youth Centre
86 Cambridge Street, West Leederville  Leederville Town Hall
84 Cambridge Street, West Leederville  Perry Lakes Stadium
Meagher Drive, Floreat  Perry Lakes Basketball Stadium
Meagher Drive, Floreat  Matthews Netball Centre
199 Salvado Road, Wembley  Surf Lifesaving Clubs |
|---|---|

Council, Committees and Community Representation

The Administration and Civic Centre is located at 1 Bold Park Drive, Floreat WA 6014, and is open from 8.00am to 5.00pm Monday to Friday. Customer Service Officers are available to assist with most enquiries at the front desk. An additional Customer Service "one stop shop" operates in The Boulevard Centre, located in the Cambridge Library building lower level and is open Monday to Friday from 10.00am to 3.00pm.

Personal interviews with a particular Council Officer may be arranged, however it is wise to make a prior appointment to enable the necessary information to be accessed by the relevant Officer before your visit.

Telephone: (08) 9347 6000
Facsimile: (08) 9347 6060
e-mail: mail@cambridge.wa.gov.au
Web address: www.cambridge.wa.gov.au

Council Meetings

Ordinary meetings of Council are held on the fourth Tuesday of each month, commencing at 6.00pm. The meeting schedule is subject to review at various times and changes are notified by advertisement in local newspapers. All Council meetings (unless decided otherwise by the Council) are open to the public and the attendance of residents, ratepayers and other interested parties is welcomed. Special meetings of Council are held as required. Question time for the public (relating to matters affecting the Town) is available at the commencement of each Committee or Council meeting. Procedures apply for Council Question Time and details may be obtained from Administration.

Committee Meetings

There are four Committees established to deal with specific areas of the Council's operations. Each makes recommendations to full Council each month. These are:-

Technical Services:	Second Tuesday, 6.00pm
Policy and Administration:	Second Tuesday, 7.30pm (as required)
Corporate and Customer Services:	Monday before third Tuesday, 6.00pm
Development and Environmental Services:	Third Tuesday, 6.00pm

Availability of Council Papers

Agendas for Committee Meetings and the Ordinary Meeting of Council are available to members of the public at the same time as provided to Councillors, and are normally available from noon on the Friday prior to meetings. The Council minutes and agenda's are available on the Internet via the Town's web site (www.cambridge.wa.gov.au). This has made the documents more accessible for residents who have difficulty accessing information through the Library or Administration Building.

Committees and Working Groups to which the Town has Delegates or Representatives

Arts and Cultural Advisory Committee

Beach Users Group

Botanic Gardens and Parks Authority Board of Management

Cambridge Coastcare Inc.

Coastal Management Advisory Group

Crime Prevention Advisory Committee

Disability Services Advisory Committee

Lake Monger Redevelopment Working Group

Local Emergency Management Advisory Committee

Local Government Association Central Metropolitan Zone

Mindarie Regional Council

Mosquito Control Advisory Committee

Ocean Gardens (Inc) Board of Management

Perth Coastal Planning Strategy (CPS) Steering Committee

Perry Lakes Working Group

Senior Needs Advisory Committee

Western Suburbs Accord Steering Committee

Western Suburbs District Planning Committee

Ratepayer/Resident Associations

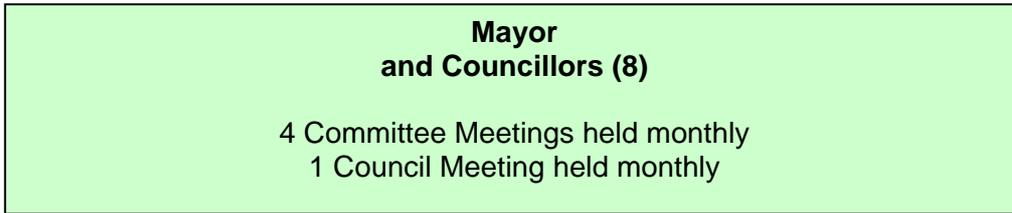
Coast Ward Ratepayers Association Inc.

President:
Mr J Moran
56 Challenger Parade
City Beach WA 6015
Telephone: 9385 9250

Floreat Ratepayers/Residents Association Inc.

President
Mr P Odd
22 Hornsey Road
Floreat WA 6014
Telephone: 9383 7395

Council Functional Structure



Executive Management



Executive Management and Operational Managers

Chief Executive Officer



Graham Partridge

Operational Managers

Human Resources
Policy and Administration
Wembley Golf Complex



Executive Managers



Jason Buckley
Corporate and Customer
Services



Ian Birch
Development and
Services



Chris Colyer
Technical Services

Operational Managers

Financial Services
Customer Services
Community Development
Library Services

Building and Environmental
Health Services
Planning Services

Construction and Operations
Engineering and Waste
Management
Parks and Landscape

CHIEF EXECUTIVE OFFICER'S REPORT AND GOVERNANCE REVIEW



Graham Partridge
Chief Executive Officer

The past year has seen a continuing focus on community services and facilities which will improve the local lifestyle of residents in the Town.

The Town's successful submission for the installation of underground power throughout City Beach, commencement of the Wembley Town Centre project and improvements to the Town's roads network will enhance functionality, safety and the amenity of the Town's environs.

Other major projects presently underway include creation of the Floreat Sporting Precinct, subdivision and sale of land on the City Beach Bowling Club/Scout Hall site and the Wembley Golf Complex reticulation upgrade. The Council is also progressing its strategy for the relocation of the Perry Lakes sporting facilities to AK Reserve.

An overview of these projects, together with the myriad of other activities and initiatives presently underway are detailed in this, our tenth annual report.

City Beach Underground Power

In response to the State Government's call for expressions of interest, advice was received in July 2003 that City Beach had been selected as one of ten major residential projects approved.

The project area includes approximately 1,600 lots and covers all of the remaining parts of City Beach still with overhead power lines as well as the small section of Mt Claremont included within the Town of Cambridge (approximately 80 lots). The project is bounded by the coast on the western side, Bold Park Drive and Perry Lakes Drive on the east and the Town's boundaries north and south. It is anticipated that the project will be completed by mid 2006.

Wembley Town Centre

Works intended to improve pedestrian safety, vehicle access and the streetscape, issues identified by local residents and business operators during public consultations, have commenced. Funding for the \$1.2 million project was obtained from the sale of residential lots in Jersey Street, south of Salvado Road in 2003.

Major components of the project include a vehicle roundabout at the intersection of Cambridge and Simper Streets, changes to traffic signal cycles at Cambridge/Jersey Street intersections, installation of decorative street lighting and landscaping improvements to verges and median islands.

Roads Network / Road Safety

A very important aspect of the Town's amenity is the safety of its roads. Cambridge, as an inner suburban local government with many recreational facilities, carries its fair share of commuter traffic. Management and maintenance of roads, laneways and footpaths in the local environment is an ongoing issue to which the Council committed over \$2.3 million in capital works during the year.

10th Anniversary

1 July 2004 marked the tenth anniversary of the formal establishment of the Town of Cambridge. The past 10 years have seen many highlights, including:-

- The opening of the new Administration and Civic Centre
- Rehabilitation of Lake Monger
- Underground Power (Wembley and West Leederville)
- City Beach Cafe/Restaurant (Oceanus)
- Opening of the Perry Lakes Skate facility
- Opening of The Boulevard Centre and Cambridge Library
- Opening of the No. 86 Youth Centre
- Award winning improvements to beachfront facilities
- Introduction of the Cambridge Junior Triathlon, Art Award and Community Festivals
- Floreat Beach Upgrade

City Beach Study

Landscape Architects, Blackwell and Associates have been appointed as the lead consultant for the preparation of the plan for improvements at City Beach. The development plan, likely to address dune rehabilitation and management, pedestrian circulation and disabled access, tree planting and landscaped picnic areas, will be progressed in the coming year. It is anticipated that this work will be complemented by the proposed boardwalk extending from the northern carpark at City Beach to the carpark at the southern end of Floreat beach.

Games Village Heritage

On Friday 13 February, 2004 the WA Heritage Council determined that the Games Village area was not sufficiently intact to warrant recommending to the Minister for Heritage that it be listed.

In the coming year, Council will be looking at ways in which the historical significance of the Games Village can be appropriately commemorated.

The following Governance Review details activities undertaken in areas under the direct administration of the Chief Executive Officer.

Major Projects

Floreat Sporting Precinct Stage 1



Work began on the transformation of the Floreat Oval surrounds and the adjacent bowling club to create the Floreat Sporting Precinct.

New turf and synthetic cricket practice wickets have been laid at the northern end of Floreat Oval in readiness for the start of the 2004/2005 cricket season. The turf wicket construction will be based on clay from Waroona, as are the WACA Ground strips.

Tenders are expected to be called in late 2004 for construction of a clubhouse, greens and car park to co-locate the Floreat Croquet Club and the Leederville Croquet Club on the north west corner of Floreat Oval, where the cricket practice wickets were previously located. The facility is expected to be ready early 2005.

The next phase will see the construction of new facilities for lawn bowls, including new headquarters for the Cambridge Bowling and Recreation Club, following the recent amalgamation of the Floreat and City Beach Lawn Bowls Clubs. The new facility is scheduled for completion in September 2005.

Part of the funds for the Floreat Sporting Precinct, estimated at \$6 million, will flow from the proposed sale of residential land adjacent to the Ocean Gardens Retirement Village and bounded by The Boulevard and Kalinda Drive in City Beach.

Kalinda Drive/The Boulevard Redevelopment

Land bounded by Kalinda Drive and The Boulevard in City Beach and within a few hundred metres of the Bold Park Aquatic Centre, Wembley Golf Complex and the City Beach Shopping Centre, is earmarked for sale in stages of residential lots beginning in late 2005.

It is proposed that the lots will vary in size from 200 and 300 square metres. The balance of the site occupied by the existing quarry is to remain in its current state for the time being, until issues relating to environmental matters are addressed.

A project manager will be appointed to oversee the project and proceeds from the land sale will help fund development of the Floreat Sporting Precinct and extensive enhancements of the Bold Park Aquatic Centre.

Perry Lakes Stadium Site Redevelopment



The Council determined in August 1998 that, following the transfer of athletics from Perry Lakes Stadium and finalisation of current leases, the facility would no longer be used as a sporting or recreation venue.

The decision recognised the deteriorating state of the stadium and the need for upgraded facilities for the three sports. In March 2000, Council agreed that the stadium site, bounded by Underwood Avenue, Brookdale Street, Alderbury Street and Meagher Drive, be developed as residential land, with the redevelopment being environmentally acceptable to the adjacent parkland environs.

The Council agreed to contribute to the relocation and re-establishment of community sporting facilities at AK Reserve.

At a Special Meeting of electors attended by more than 300 people on 6 April, 2004 in relation to this issue, it was decided that: "Council be requested to proceed with the relocation of athletics, basketball and rugby to the AK Reserve and proceed with a residential development on the Perry Lakes Stadium site (consistent with the proposal already passed by Council). This should be undertaken with Council ensuring that optimum returns are achieved without financial risk to ratepayers." An information brochure was sent in May 2004 for a 6 week comment phase.

The Town appointed professional consultants in April 2004 to manage the preparation of Expressions of Interest and Tender documents, which are expected to lead to the selection of a development partner for the Town to progress the plan. This process is expected to commence in July 2004.

An independent Probity Auditor will be appointed to oversee all activities in the selection process to ensure fairness and transparency in the selection.

Golf Complex Reticulation

The Wembley Golf Complex reticulation system project to replace a failing 30 year old network of broken and leaking pipes, was commenced. This \$2.8 million project will result in a significant reduction in power and water usage for the popular 36 hole facility. The project is expected to take approximately 12 months to complete and it is envisaged that work will be finalised by March 2005. Loans have been raised to finance these works which will be repaid over a period of 20 years from revenue generated from the Golf Course and will not impact on the general operation of the Town or rates.

Administration

The Chief Executive Officer oversees all Council activities and ensures the level of service provided to customers is of a consistently high standard. In addition, the Chief Executive Officer is responsible for the following:-

- Overall leadership and management of the Town's Administration
- Elected Members Liaison
- Governance
- Human Resources
- Policy and Administration
- Wembley Golf Complex (Management)
- Strategic Planning
- Public Relations

The majority of these activities facilitate the day to day operation of the Council, under the Town's operational areas of Governance, Corporate and Customer Services, Development and Environmental Services and Technical Services.

Governance Committee

During the year, the Council established a Corporate Governance Committee, comprising of Mayor Marlene Anderton and Councillors Langer, MacRae, McAullay and O'Connor. This committee will meet as necessary to ensure the Town's governance activities are of high quality, that Council members and senior staff are accountable and that the Council's community assets and resources are protected.

Human Resources

The role of the Human Resources service area is to provide strategic advice and assistance to the Town, management and staff on a wide range of Human Resource Management services including employee relations, recruitment, induction, training, career development, salary and wages administration, manpower planning, performance development and review, job evaluation, enterprise bargaining, award interpretation, occupational safety and health, staff welfare and counselling.

In 2004 the HR service area reviewed the indicators by which its performance was measured. In the absence of a Human Resources Information System (HRIS) the data collected to substantiate HR's value is largely anecdotal, with quantitative analysis restricted to occupational safety, performance management and employee turnover. The year has provided an opportunity to establish benchmarks for future performance.

2004 represented a year in which many programs and processes were reviewed and reinvigorated with the intention of consolidating performance measures, evaluating their relevance and value to the Town. With a stronger and more strategic approach to the management of the Town's greatest resource, its people, the relevance and value of the HR service area will become more apparent.

- **Recruitment and Selection**

Recruitment and selection is a HR function which can be utilised strategically to facilitate change within an organisation. As a strategic tool its value is accentuated when working in conjunction with a definitive strategic plan congruent to objectives established and endorsed by management. Recruitment's effectiveness is influenced by other HR disciplines including performance management, training and development, salaries and benefits. The Town experienced 13 % employee turnover for the 2003/2004 financial year, a decrease on 2002/2003 (14.3%). This compares against 16.99% for WA local governments (107) surveyed by WALGA.

- **Occupational Safety and Health**

Occupational Safety and Health has received significant focus during the reporting period. Safety has also been influenced by the receipt of Improvement Notices issued by WorkSafe and initiatives relating directly to the objective of achieving best practice accreditation. The Town has initiated the recording and monitoring of its own Lost Time Injury (LTI) statistics and has established an effective benchmark upon which future performance can be compared and provided.

The Local Government Insurance Services (LGIS) have adopted the AS/NZS 4801:2001 – Occupational Health and Safety Management System as its standard for accreditation. LGIS conducted a ‘desk-top’ assessment of the Town’s Safety Plan against AS/NZS 4801:2001 to identify any deficiencies before investing in the expense of a full audit against the real spectre of falling short. The ‘desk-top’ audit achieved a preliminary compliance score of 65.2%. The Town anticipates achieving actual accreditation compliance at the next audit conducted by LGIS in 2004.

- **Industrial Relations**

Historically the Town has maintained a harmonious work environment. The Town did not experience any loss of productivity due to an industrial dispute in 2003/2004. No covert or overt industrial action was evident for the financial year. The outside workers’ Enterprise bargaining Agreement (EBA) provisional expiry option was addressed during the reporting period. As required under the provisions of the Workplace Relations Act 1996, a secret ballot was conducted which resulted in the anticipated extension of the agreement’s operation by a clear majority. The present EBA covering ‘inside’ employees expires on 31 December 2004.

- **Key Effectiveness Indicators**

Key Effectiveness Indicators (KEI) are a fundamental aspect of the Town’s current EBA. While the KEI do not relate to productivity increases they express how employees within service areas are performing key aspects of their roles. Increased emphasis on the requirement for service areas to provide KEI details commenced in earnest from the 2nd quarter of the 2004 financial year.

- **Employee Demographic**

At the end of the 2003/2004 financial year the Town had 125 full-time employees and 34 part-time employees. The Town has 86 male and 73 female employees.

- **Objectives 2005**

The review of the Town’s strategic plan is continuing. Until such time that the reviewed strategic plan is published, the objectives of the current plan and vision shall prevail. Objectives for 2005 will maintain congruency with the Town’s present philosophy and concentrate on functional deficiencies identified within the HR service area with the intention of providing strategic support to initiatives of the Town.

Functional objectives for 2005 will include;

- Implementation of a functional HR Information System (HRIS) on the current Fujitsu platform;
- Resurrect the CBIP program and evaluate Cor-Vu program;
- Facilitate a functional performance management system based on congruency to Town objectives;
- Successfully negotiate two EBA – Inside Staff (December 2004) Outside Staff (June 2005);

- Implement training and development program consistent with the organisation's needs;
- Safety accreditation to AS4801.

Wembley Golf Complex

Good growth in patronage for the golf course and driving range was experienced in 2003/2004. New greens and tees were constructed on the Tuart Course. New buggy paths were built and new bunkers added, with existing bunkers being re-shaped on both the Old and Tuart Courses.

Work on upgrading the reticulation system has commenced. A feature of the completed project will be the creation of a lake and aerating water fountain in an area adjacent to holes 8 and 9 of the Tuart course.

An upgrade has also commenced on car park lighting and external lighting around the clubhouse with the installation of new poles and halogen fittings.

The male and female change rooms and toilets were refurbished and a disabled unisex facility constructed. Work is to be completed in July 2004, and the standard of the final product has provided patrons with facilities that have set the benchmark for public golf courses.

The Cambridge Cup "Pro Am" Golf Tournament held each November continues to be a success, with \$10,000 raised from the day being donated to the Channel 9 Appealathon. Several Western Australian professionals now playing in the USA and Europe participated this year, ensuring that the Cambridge Cup continues to be the premier one day golf event in Perth.

Statutory Compliance and Civic Responsibilities

Strategic Plan

The Strategic Plan provides the Town's Vision and Mission as the foundation stones for the Town's future. The Council is committed to meeting the needs of its ratepayers and residents, visitors and users of its facilities. The Strategic Plan covers the wide range of functions that the Town performs and sets a direction for the future. It is the basis for other plans developed by the Town, including the Plan of Principal Activities.

A major review of the Strategic Plan is presently underway. The draft plan for the period 2004 - 2009 has identified five key outcome areas:-

- Community
- Governance (Strategic Planning and Management)
- Communication
- Natural and Built Environment
- Economic (Economic and Resource Management)

Each of these outcome areas is underpinned by a number of objectives and strategies to be adopted.

Plan of Principal Activities 2003-2008

In accordance with the requirements of the Local Government Act, each financial year the Council is required to prepare a plan for the next four or more financial years. The plan is formally reviewed annually and contains details of:-

- The principal activities that are proposed to be commenced or continued in each financial year affected by the term of the plan;
- The objectives of each principal activity;

- The estimated cost of, and proposed means of funding, each principal activity;
- How performance will be assessed;
- The estimated income and expenditure for each year of the plan;
- Other matters as may be prescribed by legislation.

The review of last years Plan of Principal Activities has resulted in the number of principal activities being reduced from 22 to 21. The reduction is due to the finalisation of the sale of the Jersey Street/Salvado Road Land in 2002/2003, which was regarded as a principal activity.

Council's assessment of its performance in relation to each of the following activities can be found at Appendix 1 later in this report.

Programs

1. Road Asset Management
2. Sanitation
3. Parks, Reserves and Sports Grounds
4. Ocean Beaches
5. Public Halls and Theatres
6. Wembley Golf Complex
7. Swimming Facilities
8. Library Services
9. Youth and Aged Services
10. Ranger Services
11. Development and Environmental Services
12. Plant and Equipment Replacement

Projects

13. Lake Monger Improvement
14. Underground Power
15. Wembley Town Centre Improvement
16. Coastal Improvement
17. Bold Park Aquatic Centre Development
18. Perry Lakes Stadium Site & Sporting Facilities Development
19. Floreat Sporting Precinct
20. Sale of The Boulevard/Kalinda Drive Land
21. Perry Lakes Reserve Improvement

National Competition Policy Implementation

In 1995 the Council of Australian Government entered into a number of agreements collectively known as the National Competition Policy.

National Competition Policy is a whole of Government approach to bring about reform in the public sector to encourage Government to become more competitive.

Local Government is mainly affected where it operates significant business activities, which compete or could compete with private sector business. Local Government will also be impacted where its local laws unnecessarily affect competition.

The Town is required to comply with certain policies contained within the National Competition Policy statement and report on progress in connection with Competitive Neutrality Principles and review of Local Laws.

Competitive Neutrality

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

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

A public benefit test is used to determine if competitive neutrality is in the public interest. This involves assessing the benefits of implementing competitive neutrality against the costs. If the benefits exceed the costs, competitive neutrality should be implemented.

The Town of Cambridge controls two business activities with a user pays income in excess of \$200,000. These facilities are the Bold Park Aquatic Centre and Wembley Golf Complex. As the activities meet the initial criteria the competitive neutrality implications have to be assessed.

A review was undertaken by independent consultants in 1999. A summary of the results follows.

Bold Park Aquatic Centre

The difference between operational costs based on full cost allocation and the revenue received represents the extent of the non commercial services provided by the Town. The extent of the non commercial services follows:-

	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>
Operational Revenues	\$568,332	\$648,976	\$ 709,588	\$ 717,388
Operational Expenses	<u>\$831,290</u>	<u>\$972,236</u>	<u>\$1,118,377</u>	<u>\$1,117,045</u>
Notional Loss	(\$262,958)	(\$323,260)	(\$408,789)	(\$399,657)
Less Advantages	(\$283,429)	(\$270,373)	(\$255,594)	(\$252,490)
Plus Disadvantages	<u>\$ 50,493</u>	<u>\$ 53,239</u>	<u>\$ 57,325</u>	<u>\$65,605</u>
Non Commercial Services	<u>(\$495,894)</u>	<u>(\$540,394)</u>	<u>(\$ 607,058)</u>	<u>(\$586,542)</u>

Wembley Golf Complex

A comprehensive competitive neutrality assessment is not required for the Wembley Golf Complex as two of the three functions of the Complex have been competitively tendered. Functions provided by private operators at the Golf Complex are the Pro-Shop/Course Control and Tavern operations. Therefore the focus of the review was to ensure that the fee structure incorporates all costs which would have been incurred if the facility was privately owned.

The review concluded that to further enhance the commercial focus the pricing structure would be based on full cost pricing. When the full costs are included the return to Council is consistent with a commercial rate of return. Details are provided below:-

	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>
Operational Revenue	\$2,915,693	\$2,928,641	\$2,879,506	\$3,071,359
Operational Expenses	<u>\$1,693,611</u>	<u>\$1,687,281</u>	<u>\$1,798,816</u>	<u>\$2,607,847</u> *
Notional Return	\$1,222,082	\$1,251,360	\$1,080,690	\$ 463,512
Less Advantages	(\$ 696,265)	(\$740,707)	(\$625,881)	(\$ 460,650)
Plus Disadvantages	<u>\$ 66,994</u>	<u>\$ 88,509</u>	<u>\$ 73,685</u>	<u>\$ 87,641</u>
Estimated Return	<u>\$ 529,811</u>	<u>\$ 599,162</u>	<u>\$528,494</u>	<u>\$ 90,503</u>
Profit margin	18.2%	20.4%	18.4%	2.9%

Depreciation adjusted for Softworks \$664,256

Based on the implementation of full cost pricing the existing fee structure for both facilities is adequate and no adjustments are considered necessary.

Structural Reform

The Town did not privatise any activities during 2004/2004. Consequently there were no obligations for structural reform. Nevertheless, the Town is committed to the principles of structural reform under National Competition Policy.

Other Statutory Requirements

Register of Financial Interests for Elected Members and Senior Staff

The requirements of the Local Government Act 1995 in reporting the financial interests of Elected Members and Senior Staff were complied with. The Register is available for viewing by the public.

Code of Conduct

The Code of Conduct for the Town's Elected Members and Staff was originally adopted in May 1997. The code was most recently adopted by the Council at its ordinary meeting on 28 May 2002 following a review of all Council policies. A further review is due to be undertaken.

Disability Services Act (1993)

The Town of Cambridge is committed to not only ensuring that the outcomes of the Disability Services Plan have been met, but in also providing a service that extends beyond these requirements where possible.

Various outcomes from the Disability Services Plan were met in 2003/2004 which included:-

- improvement of access to buildings and facilities;
- modification of the female toilets at the Wembley Community Centre;
- adapting existing facilities such as the installation of accessible footpaths at the Lake Monger and Perry Lakes playgrounds;
- installation of tactile paving, kerb ramps and pedestrian crossing signals;
- delivering advice and services such as through the review of policies and the opportunity for people with disabilities to participate in public consultations. The Disability Services Advisory Committee are often requested to view plans and comment on accessibility of proposed developments;
- grievance mechanisms
- decision making processes such as through the Disability Services Advisory Committee
- a reporting process for requested works.

The Disability Services Advisory Committee is currently in the process of reviewing of the Disability Services Plan.

Citizenship Ceremonies

Four citizenship ceremonies were conducted during 2003/2004. The first and second were in July and October 2003 at the Administration Centre, followed by a ceremony held to coincide with Australia Day 2004 in the tranquil surrounds of Perry Lakes Reserve. The fourth ceremony was held at the Administration Centre in May 2004. There were also numerous individual ceremonies performed by the Mayor with a total of 152 applicants receiving citizenship.

Freedom of Information Act (1992)

Information may be requested upon written application to the Town. However, release of information will be subject to the provisions of the *Freedom of Information Act 1992*.

Three valid applications were received and dealt with during the 2003/2004 period. One applicant was granted full access to documents, another edited access and a third applicant was denied information under Schedule 1, Clause 4 of the Act.

The Town also received one application for internal review. This resulted in the applicant being granted access to additional information.

Although a scale of fees and charges is set under the Freedom of Information Act Regulations, it is the policy of the Town of Cambridge to set charges for time spent dealing with applications, supervision of access, photocopying time and transcribing at half the amounts prescribed in the regulations.

The Town's FOI statement was also reviewed in accordance with provisions of the Act.

State Records Act (2000)

The most significant piece of legislation impacting on the management of government records is the State Records Act 2000. This Act, proclaimed in the Western Australian Government Gazette on 30 November 2001, replaced the archives and record keeping provisions of the Library Board of Western Australia Act 1951-1983.

Requirements of the new Act provide for closer scrutiny and monitoring of government record keeping practices through the State Records Commission. Section 19 of the Act required every government organisation to produce a Record Keeping Plan by 7 March 2004. Once in place, every government employee must comply with their organisation's plan. Under Section 78 of the Act a government employee who does not keep a record in accordance with the Record Keeping Plan, or who, without lawful authority transfers a government record to a person not entitled to that record, commits an offence. A penalty of \$10,000 is provided for these offences.

The Town's Record Keeping Plan was submitted to the State Records Office early in 2004. It was approved by the State Records Commission in August 2004 and reporting will commence in the 2004/2005 Annual Report.

Summary

The past 12 months has been a challenging time, but it has also been extremely productive and rewarding. Residents of the Town enjoy a high living standard and a diverse range of services and facilities of which we are all proud. As can be seen from the content of this and previous annual reports, in the ten years since its formation, the Town has instigated and completed many exciting projects for its ratepayers.

I would like to acknowledge the continuing support of Mayor Marlene Anderton and the Councillors of the Town for their commitment and dedication in ensuring that the Town of Cambridge remains progressive and a place where people reside by choice, enjoying a quality lifestyle.

Finally, I would like to take the opportunity to thank the Town's Executive Managers Jason Buckley, Ian Birch, Chris Colyer and all staff, for their hard work, professionalism and enthusiasm throughout the year.

It is with pleasure that I present the following reports providing a detailed perspective of the Town's statutory obligations, major projects and commentary on the activities of the Corporate and Customer Services, Development and Environmental Services and Technical Services areas.

A handwritten signature in black ink, appearing to read 'G. Partridge', followed by a vertical red line.

GRAHAM D PARTRIDGE
CHIEF EXECUTIVE OFFICER

Corporate and Customer Services Review



Jason Buckley
Executive Manager
Corporate and Customer Services

Corporate and Customer Services is responsible for providing a diverse range of services for the Council. These services are designed to enable members of the community to fulfil their social, recreational, physical and cultural needs. This is achieved through the provision of various services and facilities and internal support mechanisms as outlined below:-

- Finance
 - Information Technology
 - Property Management
- Customer Services
 - Records Management
 - Ranger Services
 - Beach Inspections
- Community Development
 - Senior Services
 - Disability Services
 - Arts and Culture
 - Sport and Recreation
 - Youth Services
 - Community Safety
- Facilities Management
 - Bold Park Aquatic Centre
 - The Boulevard Centre
 - Wembley Community Centre
 - Leederville Town Hall
 - Cambridge Youth Centre
 - Quarry Amphitheatre
 - Perry Lakes Stadium
- Cambridge Library
- Underground Power

The above areas of Corporate and Customer Services have undertaken many projects and major activities over the past twelve months. This resulted in an extremely demanding but satisfying year. There were many activities undertaken as part of normal activity for the area as well as some other one off projects. Details are provided in the following pages.

Finance

The Town has continued to maintain a strong financial position for the financial year ended 30 June 2004. The Statement of Financial Position indicates a working capital position of \$13.4 million compared to \$10.6 million for the 2002/2003 financial year. Cash assets are \$16.4 million, a significant increase of 27% from \$12.9 million in the previous financial year. This is a result of unused loan monies of \$2.56 million being invested in cash managed funds until required. The Town obtained a \$2.8 million loan in May 2004 to fund the new irrigation system at the Wembley Golf Complex. Other monies contributing toward the increase in investments was the sale of the remaining three lots of land in the Salvado/Jersey Street land subdivision which generated cash inflows of some \$0.76 million.

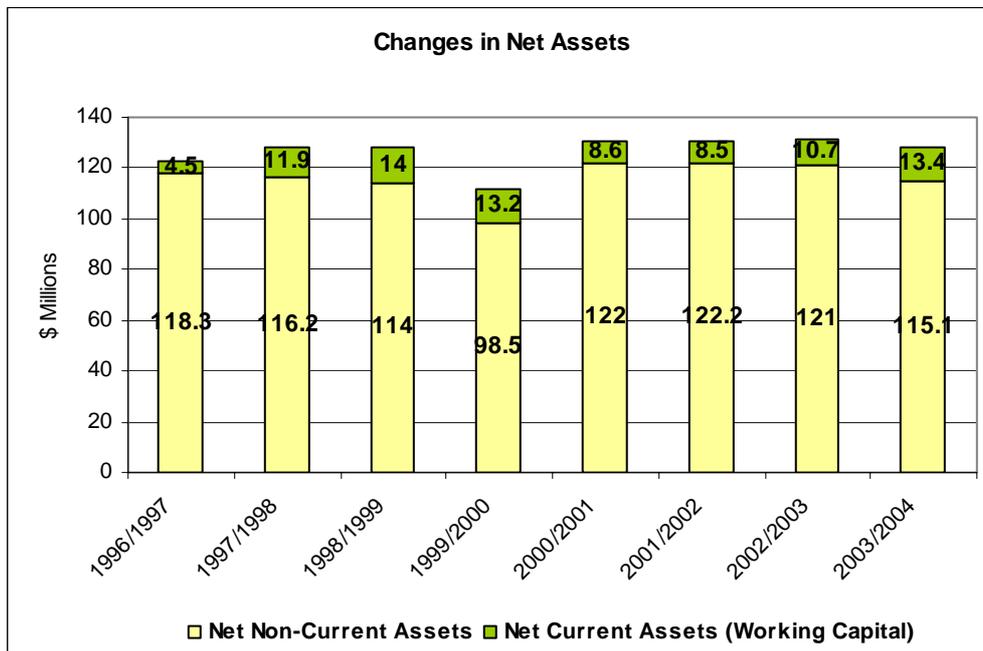
Each year the Town is faced with addressing the challenge of funding the significant amount of depreciation incurred annually of \$4.7 million, largely generated from the ageing of the Town's large number of infrastructure assets.

A financial model of funding the depreciation issue in the long term and bringing the Town back to a position of self sustainability has been formulated illustrating that a solution is achievable. This model is used as a guide each year when determining the proportion of the Town's source of funds for capital programs to set aside in the budget in addressing the replacement of its assets. The objective is to allocate a significant amount of funds towards capital replacement each year. This was illustrated by \$13.1 million set aside for capital works within the 2003/2004 budget and \$22.9 million being set aside for capital works in the 2004/2005 budget. The funding for capital works in 2004/2005 being partly funded by loan monies of \$15 million which will be repaid from future land asset sales and Golf Course revenue.

It is recognised that there exists limited opportunities for the Town to increase its revenue base to fund capital works, placing more reliance on an increase of rate revenue as a source of funds. Despite this increased reliance on rate revenue, the Town's rates continue to be among the lowest within the Perth metropolitan area.

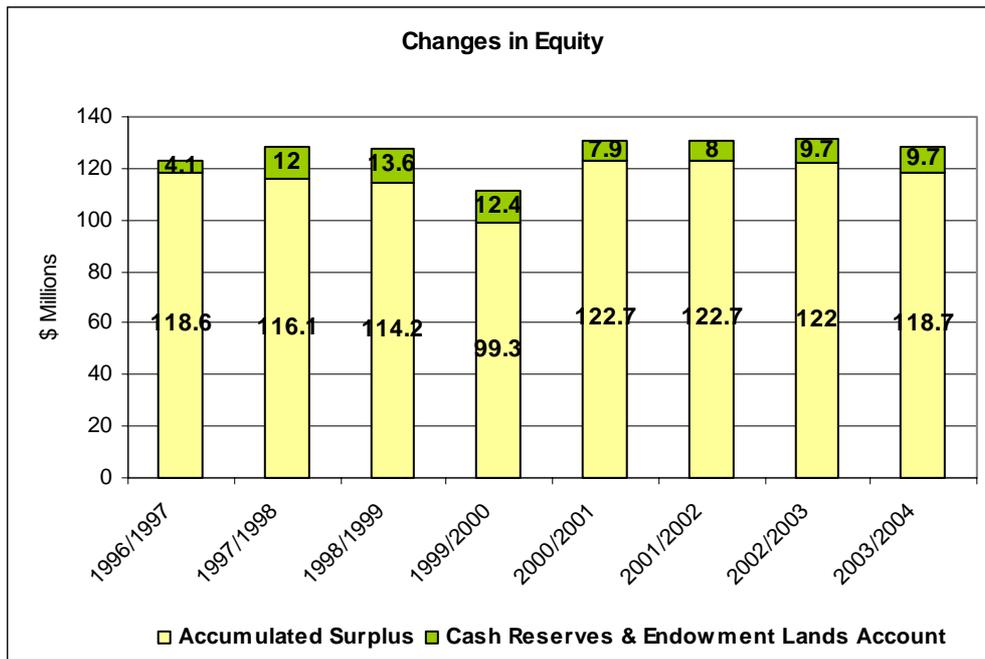
The Town's equity, as a result of the additional depreciation booked, has decreased from \$131.4 million in the previous year to \$128.4 million this year. Although the Endowment Lands Account funds have decreased by \$0.7 million, this has been offset by a corresponding increase in reserve funds of \$0.7 million, a result of fund inflows from land asset sales.

This year the Town conducted a review of the parks and landscape infrastructure asset "softworks" in light of several assets having been replaced since first being valued and recognised in the accounts in the 1996/97 financial year. Accordingly, a one off write down of this asset amounting to \$2.4 million was booked at year end. This has had a significant impact on the bottom line with the Town showing a loss of \$3.2 million. If the effect of the parks and landscape "softworks" write down is discounted, the operational loss would have been approximately \$800,000 compared to a budgeted operational loss of \$1.5 million.



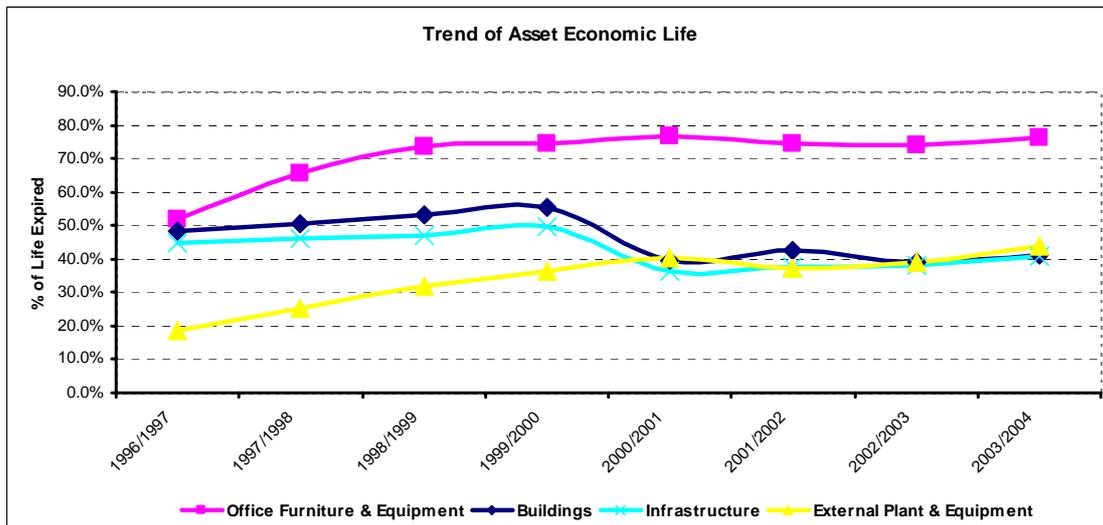
The above graph shows that the Town's net non current assets have been stable for the past three financial years at approximately \$122 million, with the exception of the 2003/04 financial year which has net non current assets declining to \$115 million. The decrease of some \$6 million was due to two contributing factors, the significant write down of parks and landscape "softworks" of \$2.4 million and the loan funds being obtained by the Town during the year with the non current portion of the loan liability being \$2.7 million. If these two factors were discounted then the net non current assets would only have decreased marginally from \$121 million to \$120 million showing that the allocation of funds towards capital projects is commencing to negate the impact of the significant amount of annual depreciation incurred of \$4.7 million.

Net current assets have increased significantly due to unspent loan funds having been invested which have increased cash assets as at 30 June 2004 from \$12.9 million to \$16.4 million.

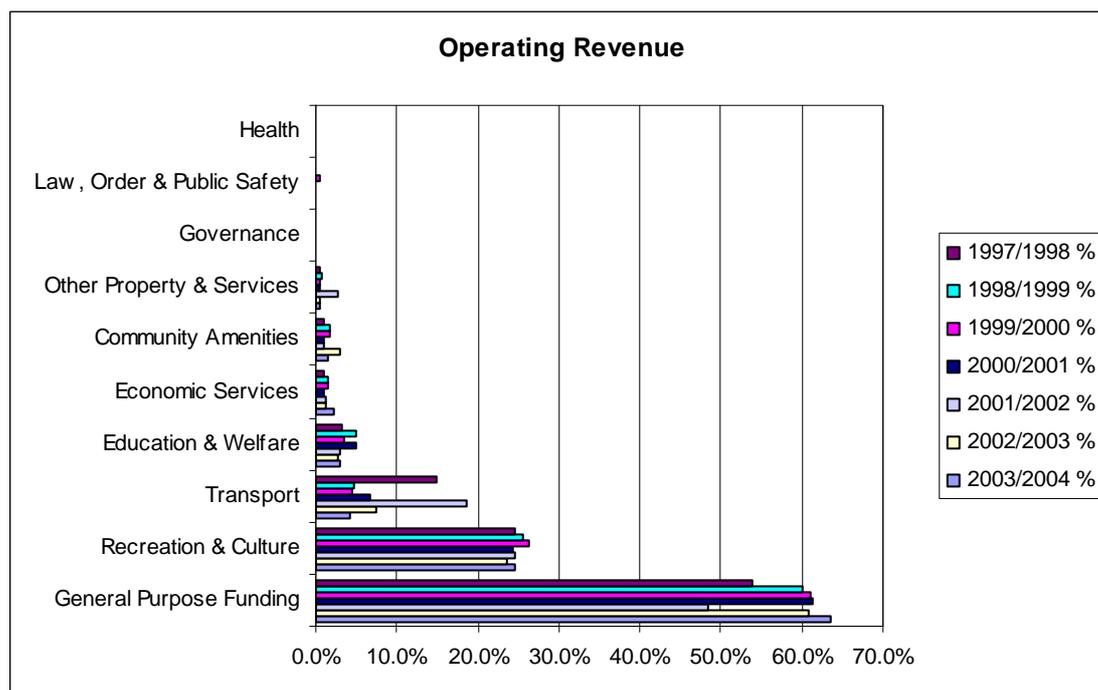


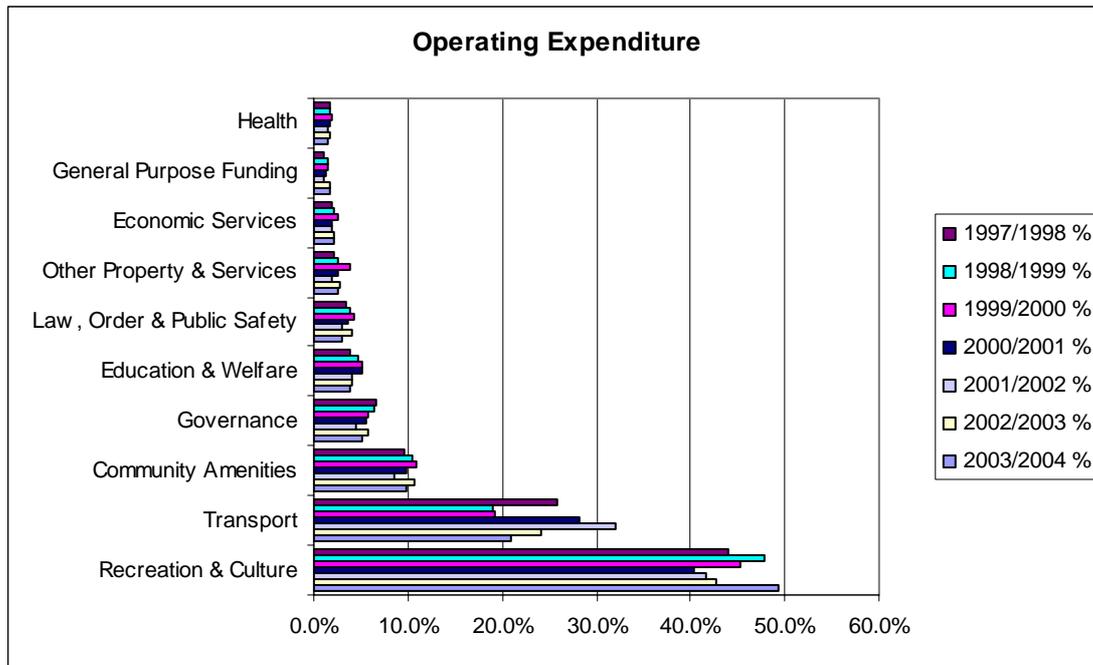
The Changes in Equity graph shows that the Town's reserves and endowment lands funds have remained stable over the past two years despite a large outflow of funds for capital projects. The outflow of funds was offset by the inflow of funds from the Jersey Street land subdivision land sales with \$4.3 million revenue booked in the 2002/2003 financial year and the remainder of \$0.8 million booked in the 2003/2004 financial year. Equity has decreased substantially by \$3.3 million, largely as a result of the \$2.4 million write down of the Town's parks and landscape infrastructure asset "softworks".

Asset Category	Replacement Cost 000's	Accumulated Depreciation 000's	Net Book Value 000's	% of Life Expired
Land	\$5,905	\$0	\$5,905	
Non-Depreciating Assets	\$5,905	\$0	\$5,905	
Buildings	\$44,230	\$18,208	\$26,022	41.2%
Office Furniture & Equipment	\$3,190	\$2,430	\$760	76.2%
External Plant & Equipment	\$5,565	\$2,453	\$3,112	44.1%
Infrastructure	\$136,570	\$55,784	\$80,786	40.8%
Depreciating Assets	\$189,555	\$78,875	\$110,680	41.6%
Total Assets	\$195,460	\$78,875	\$116,585	



The trend of economic life graph shows that most of the Town's fixed assets are halfway through their useful life. Infrastructure assets however have stabilised at 40% of their useful life being expired, and hopefully with the significant amount of funds being allocated towards capital projects, this will see an increase in their useful life in forthcoming years. Office furniture and equipment are close to 80% of their useful life but it must be recognised that most of these assets have a useful life well beyond that allocated to them in the Town's books and therefore should not present a concern to the Town's future operations.





The above graphs show the Operating Expenditure and Operating Revenue for the past 7 years for each of the Town's programs. As expected the recreation and culture and transport programs account for most of the Town's expenditure in maintaining the road and parks infrastructure. Most revenue is derived from rates as indicated by the General Purpose Funding Program, with the Wembley Golf Complex accounting for most of the revenue within the recreation and culture program.

Budget

The Budget for 2003/2004 was adopted at a meeting of Council held on 22 July 2003. The Budget, as in past years, was released for public comment for a number of weeks before its adoption, giving the community opportunities to comment and participate in the Budget preparation process. Although this is not a statutory requirement, Council has continued this public consultation as part of its commitment to open and accountable government. The Budget was based on an increase in rates of 5% with an increased commitment to capital works and an overall capital projects program of \$13.1 million.

An overview of the Town's financial operation demonstrates the Town's ongoing prudent financial management with another year of cash surplus against a cash balanced budget. A surplus of \$630,874 was achieved after all funds received and expenditure from operations, including authorised unbudgeted expenditure of \$25,600, amounts carried forward for uncompleted works of \$562,600 and unspent loan funds of \$2,564,100 were taken into account. The surplus amount was transferred to reserves, with \$200,000 being transferred to the "Area Improvement" reserve and \$430,874 being transferred to the "Asset Management" reserve.

Information Technology

The main focus of the Information systems staff were the normal support and maintenance activities during the year and the completion of improvements to the wide area network. A major project was commenced to undertake a tender for the replacement of the principal Corporate Business system.

Key Achievements

- During the 2003/2004 year the Town was invited to join a corporate system procurement group being co-ordinated by the Western Australian Local Government Association (WALGA) for the replacement of our Corporate System. The procurement group consists of

three other Councils, being the City of Bayswater, City of Bunbury and the City of Gosnells. It is expected that the procurement process will be completed during the 2004/2005 financial year, with most of the Council's involved implementing a new Corporate System towards the end of the 2004/2005 financial year or during the 2005/2006 financial year. A consultant has been appointed to the procurement project group who will ensure that the corporate accounting system not only meets the present needs of the Councils but also more importantly their future needs.

- Improvements to the Wide Area Network were completed with the installation of a 2 Mbs fibre link to the Internet Service Provider from the Cambridge Library to service all the Town's external requirements. The upgrade of the Citrix MetaFrame server has improved access from the outside centres to the Corporate Business systems at the Administration Centre.
- During the 2004/2005 financial year further improvements to the Town's network include the upgrade to the communication services at the Works Depot and the upgrade of network distribution points within the Administration Centre.
- A key project is the upgrading of principal network servers and services from Windows 2000 to Windows 2003. This project coupled with the completion of the migration of all desktop computers to Windows XP will facilitate on-going support for all network operations.
- The ever-increasing need for e-mail services will be addressed by the upgrading of these services to Exchange 2003 and setting up distributed servers.
- The selection and implementation of the new Corporate Business system will heavily involve all of the staff at the Administration software and will impact heavily upon the IT resources through this year. The success of these stages of the project will ensure a smooth cut-over to the new system in the 2005/2006 financial year.

Property Management

Staff within the property management services area co-ordinate and supervised the Town's building maintenance programs, with all maintenance and repair works being contracted out.

Key achievements

- The Council approved a lease to Hutchison Telecoms for a portion of land at the Wembley Golf Complex for the construction of a telecommunication tower for a period of five years with a further five year option. This location was viewed favourably by Council as it was located in bushland within the boundaries of the complex away from residential housing and it is anticipated other carriers will collocate on a facility.
- The Town decided after firstly, offering to sell the house and land located at 15 Howtree Place, Floreat to the Education Department to extend the Floreat Primary School site and receiving confirmation that the Department did not wish to purchase site, recommended its demolition. The house was originally used as a caretaker's residence for the former Floreat Civic Centre.
- The Town is a member of the Cities for Climate Protection Program and in order to achieve Milestone four entered into an agreement with a company for the supply of renewable energy for those facilities that are high energy users. This proposal is consistent with the Council's goals to provide a safe, secure and clean physical and natural environment for the Town, through environmentally orientated planning policies, development and operational practices.
- After firstly, obtaining professional advice from a Heritage Architect who confirmed that the old shop located at 90 Cambridge Street had little heritage significance, recommended its

demolition. The land was originally purchased by the former City to demolish and amalgamate with the adjacent park lands.

- Council decided on its preferred option for the development of the Floreat Sporting Precinct and advertised same seeking public comment. As a result of consultation with the public the development plan was amended. The Architect has made the necessary changes and is in the process of preparing final documentation to call tenders for the works, which will commence late in 2004. In order to progress the development Council approved forward works for the construction of new cricket practice wickets at the southern end of Floreat Oval.
- A significant number of the private rights of way located in the Town remain in the names of original owners that subdivide land in the municipality and now are deceased. Council has investigated this matter and has requested the Department of Land Information acquire the land as Crown land and subsequently reserve it for the purpose of public access way with the care control and management vested in the name of the Town.
- The Town proceeded to call tenders for the construction of a Scout Hall at Alderbury Reserve in 2004. One tender was received and the price was well in excess of the budget approved by Council. The Town in conjunction with the Scouts and Girl Guides are modifying the design of the facility to ensure that it comes within the project budget. The Town is also consulting with indigenous groups with respect to the development of the facility. The funds for this project have been carried forward into the 2004/05 budget.

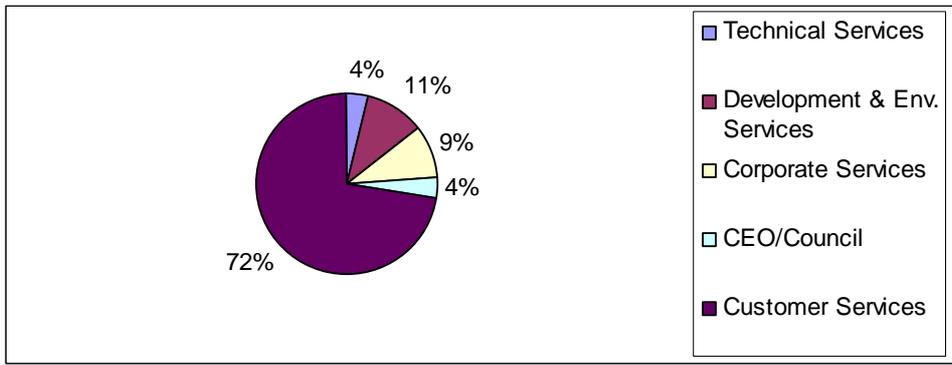
Customer Services

Customer Services has continued to provide quality service with the operation of our “one stop shops” at the Administration Centre and The Boulevard Centre located in the Cambridge Library building on the lower level. Both centres aim at ensuring where possible, satisfaction at the first point of contact.

The customer service request system for the administration area has enabled statistics to be produced, enabling the Town to target any problem areas.

- 82,819 counter and telephone enquiries compared to 63,483 last year were responded to (approximately 3.4 contacts for the year for each of the Town’s 24,000 residents)
- This represented a daily average of 305 contacts or 6,901 per month, compared with 257 and 5,397 respectively during 2002/2003.
- The busiest month for the period was March 2004, followed by November 2003.
- The major categories for contact were rubbish collection and disposal, recycling, verge pickups, bookings for facilities, Town information, building and planning enquiries, parking, rates and community development.

Customer Contacts by Service Area:



Records Management

The Records Management area continues to provide a core service to the Town ensuring all incoming correspondence is promptly registered and distributed to appropriate staff. The purchase and implementation of a new scanner and scanning software has greatly improved document processing speed and provided superior document images.

Early in 2004 the Town's outside centres were linked to the central electronic document management system, making the Town's information resources now accessible at all workstations.

Other achievements during 2003/2004 were the completion of a major records retention and disposal project and the finalisation and submission of the Town's draft Record Keeping Plan to the State Records Office. The Record Keeping Plan was approved in August 2004 by the State Records Commission and reporting will commence in the 2004/2005 Annual Report.

Ranger Services

Council Rangers continued to contribute in a positive way to the security and orderly conduct of the Town.

Key Achievements

- Surf Life Saving WA extended the Best Beach Competition this year to embrace all Western Australian beaches, attracting 22 nominations from 12 coastal councils around the state - from the Shire of Broome in the north to the Shire of Esperance in the south. The Town was pleased to gain second place with City Beach and third place for Floreat Beach.
- The Town's Parking and Animals Local Laws continued to be enforced and have been effective.
- All Ranger vehicles have been striped with the new distinctive pattern which has made the vehicles highly visible and has received many positive comments.
- Parking restrictions in West Leederville imposed due to the impact of vehicle traffic on residential streets during events at Subiaco Oval are in their eighth year. The restrictions have worked well with most residents having access to kerbside parking.

Motorists that were infringed have received educational pamphlets with their infringements, advising of the legal parking areas and information regarding public transport and in addition received a free multi rider for their next journey to Subiaco Oval. Advertisements have been placed in the West Australian newspaper prior to all events conducted at Subiaco Oval informing patrons of the residential permit parking scheme and advising of public transport information.

The Ranger Services conducted a review of the parking restrictions at the end of the 2003 Australian Rules Football season with some changes being implemented during 2004.

- Parking continues to be the biggest issue for the Rangers. Education and information regarding parking permits and the issue of temporary parking permits were conducted in areas where new restrictions were introduced and where restrictions already exist. The World Cup Rugby on 7 October 2003 was a large event which added significantly to the Rangers workload.
- The Autocite computerised system for issuing parking infringements has been in operation for seven years and ensures the issuing of tickets is both accurate and efficient. Dog registration details have been entered into the hand held Autocite units, which also aids efficiency for Rangers in the field.

- WA Police Service members have continued to patrol the beach area in conjunction with Rangers and Beach Inspectors. Community education relating to responsible dog ownership continued. Animal control pamphlets continued to be distributed to local veterinarians within the Town. Pamphlets are also located at the Shenton Park Dogs Refuge Home (Council's dog pound) and issued with all dog registration renewal forms.
- The Rangers have continually provided input to the organising of outdoor events conducted within the Town and have been on hand to provide assistance.
- The annual City to Surf Fun Run has a significant contribution from the Town's Ranger Services with involvement in the planning and organisation of the event and assisted on the day to perform various tasks.

Rangers are actively involved on a number of committees:

- Operations committee for Subiaco Oval – traffic management and parking enforcement
- Beach user group committee
- Emergency management committee
- Cambridge law enforcement committee
- Metropolitan joint animal control committee
- Crime prevention advisory committee
- City to Surf fun run committee
- Garden week committee

Fire Break Notices

All owners of vacant land within the Town were issued with notices to clear their land of any fire hazard. Once again notifying owners of land in writing resulted in the majority of vacant land being cleared. Complaints were received for over grown properties that presented a potential fire hazard, these property owners were also issued with a notice.

Beach Inspections

There was a co-operative venture with Surf Lifesaving WA to ensure extra safety for beach goers at both City Beach and Floreat all year round. This contract continues to work exceptionally well.

An increase in patronage at Floreat Beach following extensive upgrading of facilities in recent years has resulted in the appointment of a Lifeguard from Mondays to Fridays during the summer months. The service operates between 9.00am and 3.00pm during December, January and February. On weekends and public holidays, patrols are carried out by volunteers from the Floreat Surf Club. The new mid-week lifeguard service is an extension of the Town's contract with Surf Life Saving WA and follows a Council decision early in 2003.

Signage along all access ways and car parks to the Town's beaches has been maintained. The signs are proving to be an effective tool in beach safety and local law enforcement.

Aerial patrols to spot sharks were continued over the summer months by the State Government. An additional service was provided by the City of Perth Surf Life Saving Club by patrolling the designated swimming area at City Beach.

Beach Usage Statistics 2002/2003

City Beach

MONTH	BEACH USAGE	FIRST AID CASES	PREVENTATIVE ACTIONS	RESCUES	LOCAL LAW ENFORCEMENT	BEACH CLOSED
July 03	2314	0	138	0	38	0
August	3135	2	73	0	45	6
September	2516	0	117	0	31	12
October	7286	7	108	0	141	1
November	20524	2	222	6	181	5
December	34987	18	239	10	194	3
January 04	38189	227	512	1	288	0
February	17897	202	303	0	107	0
March	11785	23	225	0	114	0
April	6115	3	171	0	102	3
May	2832	2	108	0	23	6
June	799	0	63	0	2	7
TOTAL	147481	486	2406	17	1267	43

Floreat Beach

MONTH	BEACH USAGE	FIRST AID CASES	PREVENTATIVE ACTIONS	RESCUES	LOCAL LAW ENFORCEMENT	BEACH CLOSED
December	2739	0	131	0	7	1
January 04	4040	10	146	0	15	0
February	2940	4	231	0	10	0
TOTAL	9773	14	508	0	32	1

The statistics have been recorded by the Beach Inspectors. (Statistics provided by Surf Lifesaving WA).



Floreat Beach Lifeguard

Community Development

Council's commitment to community services has allowed a better understanding of the community, the enhancement of services providing support, care, education and awareness, and recreational, leisure, artistic and cultural opportunities.

Festivals and Major Events

"Cambridge Celebration" consisted of four festivals undertaken from November 2003 to January 2004 at various facilities and reserves within the Town. The festivals focused on providing accessible entertainment with a high emphasis on promoting community spirit and wellbeing.

The festivals commenced with an Extreme Water Sports Fun Day at Bold Park Aquatic Centre in City Beach, followed by the inaugural Christmas at Lake Monger tree lighting festival. A youth post exam bash "Exposure 2003" was held at the Perry Lakes Reserve skate park, whilst the traditional Australia Day Celebrations were once again held at Perry Lakes Reserve. Financial assistance was received from the Lotteries Commission to assist with the organisation of these events.

Various other major events conducted within the Town included:

- Rose Pruning Demonstration (July 2003)
- City to Surf Fun Run (August 2003)
- Organ and Tissue Donors Ceremony (September 2003)
- Volunteers Breakfast (September 2003)
- Local Primary Schools Showcase Debate (October 2003)
- Local Schools Art Exhibition (November 2003)
- Night Surfing Event (January 2004)
- Clean Up Australia Day (March 2004)
- Relay for Life (March 2004)
- The Perth Flower and Garden Show-Garden Week (March 2004)
- Cambridge Junior Triathlon (April 2004)
- Other larger metropolitan-wide events were welcomed and supported by Council through the preparation of grounds and provision of facilities.

The January Citizenship Ceremony was once again linked with a major community event at Perry Lakes Reserve to celebrate Australia Day in 2004. The two local Lions Clubs were involved in making this a special day.

Financial Assistance

- \$5,363 (GST ex) was given to the League of Help for the Elderly (Inc), as a subsidy for Meal on Wheels for eligible residents.
- \$2,000 was donated to the City Beach High School Chaplaincy Service.
- \$3,500 donation was given to the Volunteer Task Force and \$1,000 to People Who Care for care services within the Town.

\$11,958 (GST exclusive) was granted from the Financial Assistance to Community Organisations program to organisations that provided community services as follows:

- \$909 was granted to the Lions Club of Floreat for the promotion of Lions Club Membership through the convening of a free public forum for the residents of City Beach, Floreat and Wembley.
- \$1,000 was granted to the Lions Club of Leederville to conduct a membership information evening for residents of the Town of Cambridge.

- \$270 was granted to the Koh-I-Noor Nursing Home to promote and foster an intergenerational relationship between the Wembley Pre-primary School and Koh-I-Noor Nursing Home residents through a mobile animal farm experience.
- \$1,450 was granted to the Leederville Croquet Club for the purchase of equipment to be able to take the game of croquet to people of all ages from 12yrs to seniors.
- \$2,185 was granted to the Floreat Combined Churches Group to conduct a seminar on grief and dying.
- \$439 was granted to the Hackett Playgroup for the purchase of 2 three sided easels which will create a new painting and drawing activity area.
- \$2,289 was granted to the Floreat/City Beach Croquet Club to purchase a computer, printer and 6 croquet mallets.
- \$490 was granted to the Australian Breastfeeding Association, Cambridge Group for assistance with the cost of sending 4 of the group's breastfeeding counsellors to a conference.
- \$726 was granted to the Floreat Toy Library to purchase a range of dress-up costumes with associated bags and hangers.
- \$500 was granted to the St Edmund's Anglican Church to purchase a digital projector and to install a small section of fencing for the playgroup area.
- \$400 was granted to the Coastal Playgroup to purchase two children's tables and six plastic chairs for the playgroup facility.
- \$1,300 was granted to the West Leederville Playgroup to purchase additional children's toys and adequate storage cupboards for their new premises.

\$4,500 (GST exclusive) was granted from the Financial Assistance to Local Schools program for programs and initiatives from educational institutions within the Town that benefit the wider community.

- \$1,200 was granted to Floreat Primary School for the School and Community Values Art project.
- \$1,220 was granted to Kapinara Primary School for the Music to the Community and Children at Play projects.
- \$2,080 was granted to City Beach High School for the Good Breakfast Club and the Eat Well, Exercise Well to Grown Well in Cambridge projects

The Financial Assistance for Individual Achievement program contributed a total of \$4,500 to 33 individuals who were selected to represent the state or nation in sport, leisure, cultural and educational activities.

The Donations to Community Organisations program contributed a total of \$1,840 to 4 clubs to assist with hosting inter-club competitions or special events.

Senior Services

Cambridge Seniors Services, a Commonwealth and State Government funded program, continues to provide a high level of Home and Community Care services to eligible frail aged seniors, people with disabilities and their carers' resident within the Town. Special event days are also attracting increasing numbers of more active seniors.

Key Achievements

- Extended Vacations

This program provides the opportunity for frail aged seniors to access a holiday destination outside the Perth metropolitan area with the support of care staff. In many cases people who attend have never been on a holiday for a long time and appreciate the opportunity to travel, socialise and enjoy the company of others. This also provides respite for their carers.

- Seniors Forum

Information and discussion forums are held monthly at the Town's Cambridge Library and or The Boulevard centre and provide educational and social opportunities to a number of seniors within the Town. This year attracted approximately 427 seniors to an annual monthly program involving 10 guest speakers over a 10 month period.

- Seniors Annual Xmas Lunch

This very popular event had an attendance of 166 this year with many on a waiting list and is able to be provided through the generous contributions of Dewsons Wembley, the Lions Club of Floreat and the Town.

- Open House/Special Events

These days are offered several times throughout the year to seniors and include guest speakers, demonstrations, refreshments, lunch and entertainment.

In addition, Special 'Theme Days' including a 'High Tea', 'Oz' Day, and a 'Have - A -Go' days were also programmed during the year.

- Seniors Needs Advisory Committee

This committee in its third year of operation continue to meet on a quarterly basis to oversee the implementation of the Senior's Needs Study. One area in which the committee will focus on during the next twelve months is Seniors Housing.

Disability Services

- A new path was installed to the recently completed universally accessible playground at Lake Monger Reserve. This is the Town's second playground of this type in a major regional park, with the first being at Perry Lakes Reserve in 2002. An accessible path to the playground in Perry Lakes Reserve was also installed.

- Technical Services staff has been installing extra footpaths and ramps and replacing the old concrete slabs with kilometres of poured concrete footpaths.

- Pedestrian crossing signals have been installed at three intersections on West Coast Highway and at the intersection of Cambridge and Jersey Streets.

- Modifications of the female toilets at the Wembley Community Centre to make this facility more accessible.

- The Town has an annual footpath maintenance program and considers requests from the public. Additionally, the Town responds to requests from the public to

Arts and Culture

The Art and Cultural Advisory Committee continue to guide Council decision making, policy development and acquisitions.

Key achievements

- The Town's second Art Award and Exhibition was held in May 2004 at The Boulevard Centre. Approximately 290 entries were received for the exhibition with fifteen pieces of artwork being sold and thirty six pieces of artwork coming from local residents. Ms Elizabeth Riley won the first prize (acquisitive) of \$2,500, Ms Molly Coy won the second prize (non-acquisitive) \$1,000, Ms Noelle Steenhauer and Ms Yvonne Carroll jointly winning a \$500 High Commendation sponsored by Shwenke and Young Co, Mr Gerry Krygsman also won a Artists Pastels Wood case Set High Commendation sponsored by Faber Castell and Mr Arturo Cruz won the People's Choice Award sponsored by the Floreat Forum.
- Through the Community Arts Development Fund \$2,500 was contributed to the Wembley Theatre Company to undertake a pantomime called "The Adventures of Dick Whittington and His Cat" at the Wembley Community Centre for local residents.
- A Beecroft Park Bench public art commission was awarded to Ms Ella Allen and Ms Anne Gaglia to the value of \$10,900 and is located near the playground at Beecroft Park in City Beach. The theme of the design draws on the Town's unique history, bush land, lake system, ocean and dune landscapes and is divided by three colours to reflect this - bird and animal life: red/orange, bush land flora: green, oceans and dunes: blue.
- Two, one-week Aboriginal Artist in Residence Program's were undertaken in May 2004, one at Holy Spirit Primary School and one at Lake Monger Primary School.
- A Local Primary Schools Art Exhibition was held at the Town's Administration/Civic Centre. The exhibition attracted the majority of local schools and a piece of artwork was acquired through the Art and Cultural Advisory Committee to be displayed within the Administration building. The exhibition was sponsored by Faber Castell.
- Local Government Banner in St George's Terrace was produced in a joint project with the Cambridge Library and the Youth Centre as part of Local Government Week and the Town's 10th Anniversary Celebrations.

Sport and Recreation

Key Achievements

- Three applications to the Community Sporting and Facilities Fund (Department of Sport and Recreation) by a local organisation and the Town were considered with two applications being successful -
 - Perth Netball Association \$19,800 – Resurfacing of eight netball courts.
 - Bold Park Aquatic Centre \$106,000 – Upgrade of existing 50 metre pool
- The annual Cambridge Cup "Pro Am" Golf Tournament was held in November at the Wembley Golf Complex with a field of 132 amateur and professional golfers. \$10,000 raised on the day through the generosity of sponsors was donated to Appealathon. More than \$80,000 has been raised for Appealathon from the Cambridge Cup since its inception.

Community Acknowledgment

Volunteers Breakfast

The Town held an annual Volunteers Breakfast function in September 2002 to recognise the time and energy of local community members and organisations that contribute to services and programs throughout the Town.

Community Safety

The Town continues to consolidate its contemporary Community Safety model (*introduced in 2003*) and its support and commitment to the Town of Cambridge Law Enforcement Working Group (*a partnership between the Town's Community Safety Coordinator, Town Rangers', Beach Inspectors', Botanic Gardens and Parks Authority and Wembley Police*).

Those activities enhance the Town's commitment to making its community a safer and more secure place in which to live, work and recreate. The following achievements are indicative of the Town's dynamic approach and the application of continuous improvement in, and towards, community safety.

Key achievements:

- Central Council's Local Emergency Management Committee (LEMC)

Taking the 'Chairing' role of the Central Councils Local Emergency Management Committee *a formal emergency risk management planning arrangement with the Cities of Subiaco and Nedlands, and the Town of Vincent; and bodies including WA Police, Fire and Emergency Services Authority (FESA) including FESA Emergency Management Services and State Emergency Service [SES], other Government and non-Government agencies etc* in 2004.

The Town continues to commit to collaborative emergency risk management partnerships, planning and testing/exercising that is intended to enhance community safety.

- Community Safety and Crime Prevention Partnership

The Town of Cambridge recognises that:-

- effective contemporary community safety, security and crime prevention is beyond the scope of any one Council or agency, including the WA Police Service, or other sector of the community.

As the tier of Government closest to the community which influences many of the things that matter to how people live, work, recreate and socialise – the Town of Cambridge and its Administration are well placed to have a pivotal role assisting in addressing issues of community safety, security and crime prevention.

For contemporary community safety, security and crime prevention to be effective - the community as a whole, including Council, its administration, residents, local businesses, State and Non Government Agencies (NGAs') must be actively and continually encouraged to contribute towards effective partnering to make our community safer and prevent crime.

In December 2003, the State Government through the Hon Michelle Roberts MLA, Minister for Community Safety announced:

"... Reducing crime and improving community safety are key priorities of the State Government. As Minister for Community Safety, I will be ensuring a whole of Government response to these issues as there is an expectation that the action will be taken at all levels

and by all agencies of Government to make our communities safer and prevent crime. This is because community safety is a basic human right and an important factor in the quality of life of individuals, our families and our local communities. The key to achieving better results in community safety and crime prevention is through a commitment to working together more effectively and coordinating all participants' efforts to meet each community's circumstances and needs. This will be achieved through a strategic approach that identifies and addresses local crime and safety concerns ...”.

The Town of Cambridge and the State Government's vision and initiatives for 'Community Safety and Crime Prevention' were clearly closely aligned and would be regarded by stakeholders, particularly those who live, work, recreate and socialise in the Town - as being highly desirable achievements.

As such Council endorsed the Town entering into a partnership agreement with the Office of Crime Prevention to develop and implement a Town specific 'Community Safety and Crime Prevention Plan', making it the first Council in the State to do so.

- Constable Care

The Town continued to support the Constable Care early intervention child safety program by the provision of Protective Behaviour puppet shows to Primary Schools within the Town.

- Crime Prevention Through Environmental Design (CPTED)

The Town has enabled initiatives to 'design out crime' and is committed to continuous improvements in this area.

- Graffiti

The Town has remained vigilant in the removal of graffiti within the Town and encourages all residents to report graffiti to the Town's Customer Service Centre where it will be referred to the Town's dedicated graffiti removalist.

- Neighbourhood Watch

Neighbourhood Watch operates within areas of the Town and offers a community based self help program aimed at reducing the incidence of preventable crime and preserving the community's way of life through communication and cooperation between neighbours.

- Town of Cambridge Law Enforcement Working Group

In December 2003, the Group launched 'Operation Apathy' a Town funded initiative to highlight the prevalence of thefts from motor vehicles, raise public awareness of the issue and to educate the motoring public how to avoid becoming a victim of such thefts.

The Town's Rangers and Wembley Police have been strongly proactive in bringing the initiative to the attention of the public and an interim review has shown a reduction in the region of 30% in such crimes between the inception of the initiative on 1 December 2003 and 8 April 2004. Community feedback to the positive front line approach taken between Town of Cambridge staff and Wembley Police has been extremely favourable and very supportive of their actions.

The Town of Cambridge Law Enforcement Working Group are committed to continue to be proactive, through individual and joint activities/operations, to bring “Operation Apathy” to the attention of the public and will also progress other identified strategies during the coming year to further support and enhance the strong impact the initiative has made.



Police and Rangers work together for 'Operation Apathy'

The Town continues to encourage the involvement of all members of our community in striving to make Cambridge a safer place to live.

Facilities Management

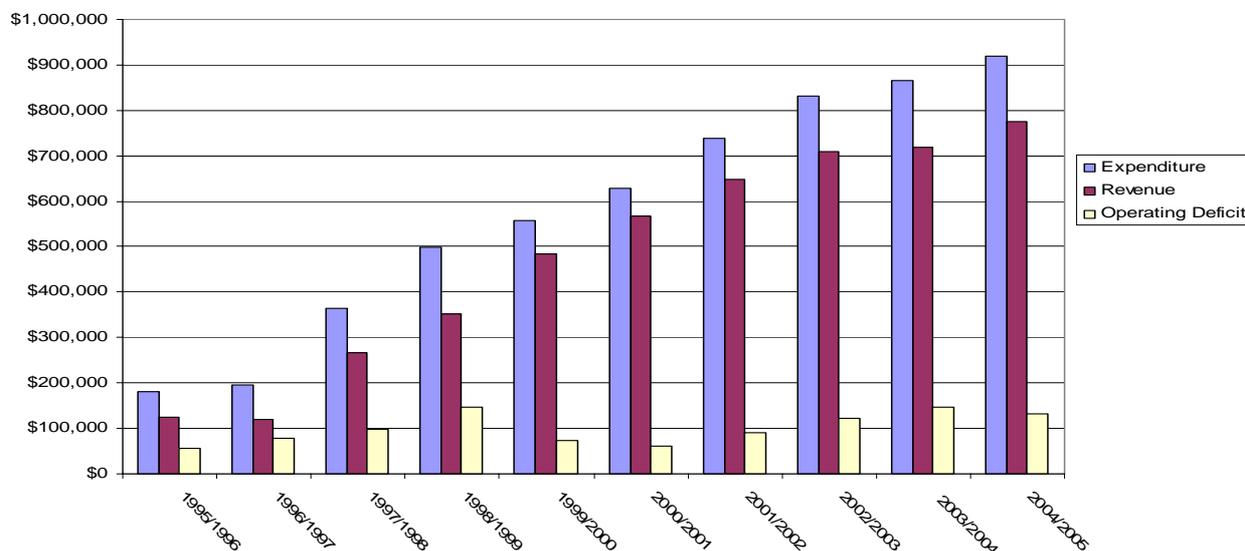
Bold Park Aquatic Centre

The Bold Park Aquatic Centres overall financial performance over the past twelve months has been disappointing (an increase in net loss of \$20,499 from last financial year) which can be attributed to the direct competition of other facilities in close proximity. These include the Claremont Aquatic Centre and commercially operated learn to swim centres all with shallow heated water, a luxury which the Bold Park Aquatic Centre Does not have. However the financial performance when compared to other similar facilities is commendable.

Bold Park Aquatic Centre continues to be associated with Shane Gould's Body Harmonics swimming program with a number of workshops being held during the year.

The Centre was the host aquatic venue for the 2004 Police and Emergency Games with feedback received by competitors and spectators being very positive.

Bold Park Aquatic Centre - Performance Analysis

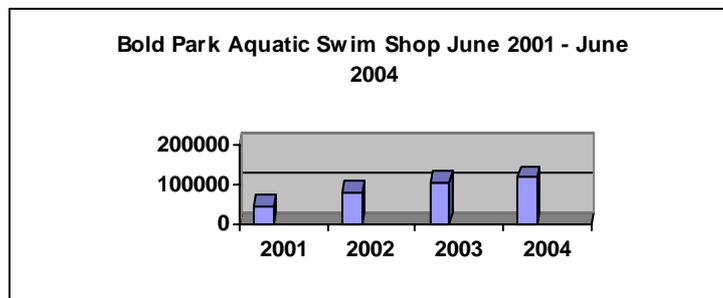
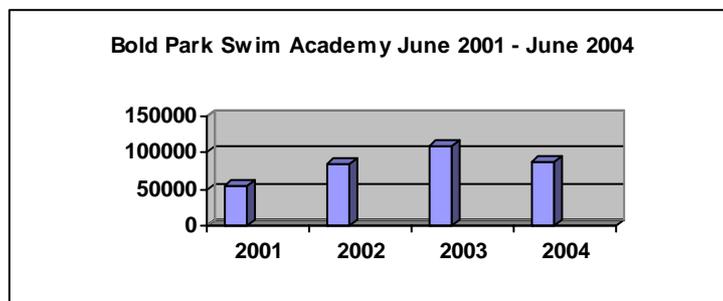
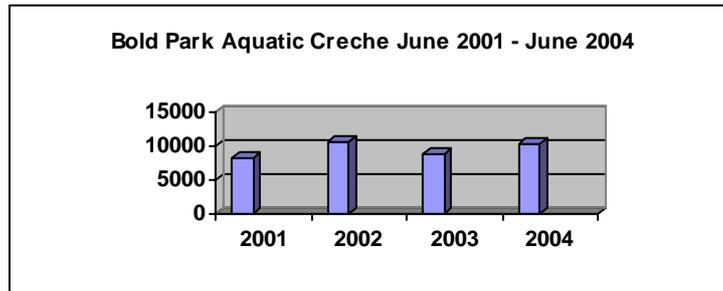


Key Achievements

- Continued strong customer service.
- 198,237 patrons attending the centre, a decrease of 9,184 from last year.
- Cost to Council of \$337.54 per day, an increase of \$3.50 from last financial year.
- Continued theme days as a part of the Towns Summer of Fun/Cambridge Celebration Calender.
- The Bold Park Swim Academy continues to be an endorsed Royal Lifesaving Society Swim Academy. Plans are underway to expand this program next financial year with the possible employment of an in house coach.
- Swim shop continues to grow with income derived being \$97,493 (an increase of \$4,493 over budgeted amount).
- New 8 person outdoor spa was installed which has proven popular, particular with the senior aged group.

- New modern telephone system installed.
- Additional safety equipment (spinal board and Jordan frame) purchased.
- All staff participated in a number of safety training sessions, including snake awareness/handling training.
- Appointment of a part-time Assistant Manager.

Graphs indicating three activity areas from 2001 - 2004 (\$'s)



Bold Park Aquatic Centre Concept Plan

The Bold Park Aquatic and Leisure Centre will become a more apt title once the popular facility undergoes an extensive \$7.2 million redevelopment that has been four years in the planning.

The extended centre will feature:

- A new indoor heated 25 metre 8 lane pool for a range of water based programs, fitness and casual swimming
- A 450 sqm gymnasium located on an upper level, above the existing main building.
- A health suite, similar to popular Day Spas, located adjacent to the gymnasium and overlooking the pools and bushland setting.
- An outdoor vortex pool, a shallow water play concept offering a safe and stimulating environment for youngsters.
- Child minding facility.
- Kiosk and coffee deck, located on the northern side of the facility and offering both indoor and outdoor amenities.

The planned improvements follow earlier works undertaken in 2001/2002 to replace old filtration and heating plant and equipment, and to add sail shaped windbreaks. The project is likely to begin in 2006, funded from the sale of land on the corner of Kalinda Drive and The Boulevard. Funding support will also be sought from the Department of Sport and Recreation through its Community Sport and Recreation Facilities Fund. Public comment on the proposed development was sought in October and November 2003.



The Boulevard Centre

The Boulevard Centre has continued to grow in usage, carving out niche markets in the small to medium style meetings and conferences market. The growth of the centre is reflected best in the number of reservations going from 558 to 975 in the last two financial years. Increase in revenue by 52% and the reduction to the Council per booking from \$335 to \$184 per booking.

Key Achievements

- The Art Awards were well contested and attended with over 350 entries up from the inaugural event. Attendance throughout the display was up from the previous year reflecting the events place in the Town's social and artistic calendar.
- The diversity of the bookings at the centre increased, reflecting the flexibility and the "Can Do" attitude of the centre and its staffing. As well as the meeting, seminar and conference market, we continue to offer a large range of community activities including Exercise, Yoga, Pilates, Dance and Seniors Physiotherapy classes. Other events include School functions, Art displays, Church meetings, and Celebratory events such as engagements, parties and weddings.
- The Boulevard Centre Business plan was produced and formerly adopted by the Council. This plan provides a clearer strategic direction for the venue with strategies to improve on the service and marketing of the centre.

Wembley Community Centre

The Wembley Community Centre has continued to maintain a good level of bookings and client satisfaction, throughout the financial year.

Key Achievements

- Together with Senior Services, the Wembley Community Centre has undertaken to give the exterior of the building a landscaping facelift. It is intended to give the centre cleaner lines and increase the visual safety of car-park users.

- The upgrade of the internal areas continues with the toilet areas being improved, in accordance with the Town's Disability Services Plan, to assist all users of the centre. Other upgrades being undertaken include increased storage areas for furniture and other equipment.
- After negotiation, the Wembley Community Centre welcomed back My Chef, holding the contract for the exclusive use of the kitchen facilities. This on-going contract gives longevity to the client and a better economic return for the centre.

Leederville Town Hall

The Leederville Town Hall continues to be an active community centre which is a credit to the 100 year old building. Many community groups currently use the facility providing children's activities, exercise and martial arts classes and dance classes for mature persons. As well as the range of other fairs and events, quiz nights and school socials, the Leederville Town Hall is a majestic icon for the Town of Cambridge.

Key Achievements

- Internal improvements to the centre include stage and stair upgrades to enhance the safety of the area. As well as replacing and upgrading the furniture and movement systems (trolleys) in the building. Re-painting of the interior of the building has nearly been completed with colours reflecting the heritage of the hall.
- Other achievements included welcoming 2 new users to the centre and the presentation of the WA Youth Theatre's performance of OUR TOWN, as well as the continued hire of the Lesser Hall by the Christian City Church.

Cambridge Youth Services

The Cambridge Youth Services has been operational for four years and offers a broad range of activities, programs and services to a number of young people throughout the Town. These include:

- Internal services such as youth worker support, drop-in facilities, Beanbag Internet Centre, workshops, events and activities
- External activities and events held across the Town such as Exposure, Skate Clinics, special outings, holiday activities and development of youth facilities
- Inter-departmental and regional networks and participation in broad-based field networks, training and co-operative ventures
- Youth Advisory Council; and
- Consultation and participation opportunities.

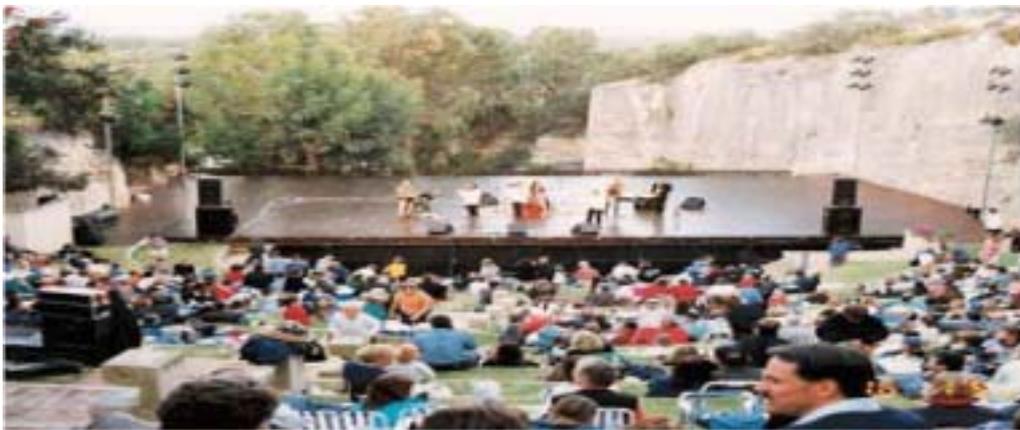
Key Achievements

- Kitchen and coffee serving area within Number 86 Cambridge Street was renovated with the result being a more user friendly servery area.
- The majority of the Youth Consultation has been completed and results will be presented to Council next financial year.
- Developed and participated (in conjunction with other Bean Bag Net centres throughout Australia) in a mini movie competition. The project had a theme of "Life in Cambridge" from the perspective of young people.
- Coordinated and implemented a successful Exposure Event, a small scale event coinciding with 'school leaver week' at Perry Lakes Skate Park. Attracted over 500 people and

featured live music, a Skate Competition, DJs, urban art displays, action games, competitions and stalls. A similar event is planned for next year.

- Successful Leadership camp held with the Town's Youth Advisory Council (YAC) at Mornington during the month of June 2004. Eleven young people took part in activities including team building games, arts workshops, high rope courses and personal development workshops.
- Submitted a grant application to Lotterywest for a Youth Sculpture project. The proposed project entails the employment of an artist facilitator over an eight month period, to develop skills amongst young people through regular art and crafts workshops and sessions, culminating in the group construction of one or two sculptures.
- In conjunction with Library staff participated in the 2004 Local Government Banners in the Terrace project.
- Holiday programmes during the year included trips to the movies, art gallery, coffee workshops, arts and crafts and horse riding.
- Cambridge YAC was heavily involved in the planning and participating in Exposure 2004 and has also assisted in the Youth Consultation project.
- Urban Art project included the Perry Lakes Skate Park.
- Mosaic stage project completed by a groups of young Churchlands Senior High School students.
- Continuation of the link with the Intensive Language Centre based at Perth Modern School.

Quarry Amphitheatre



Event at the Quarry Amphitheatre

2003 / 2004 was the fourth year of a five year and seven month management contract between Starlight Theatre Lighting and the Town of Cambridge to manage the venue. This period shows great development of the Quarry Amphitheatre as a quality outdoor performing venue.

A considerable number of achievements were met at the venue during the past twelve months in review. These include:

- The increase use of the venue for non – theatrical events.
- An increase in BOCS ticketing sales and commission, \$31,368 more than the same period last year.

- Installation of three-dimensional promotional/direction signs.
- Minor works undertaken in relation to slope stability (in accordance with December 2003 Environmental Engineers Slope Stability Report).
- Installation of automatic bollards at the entry and exit points of the venue, securing the venue better and increasing staff safety when closing the venue.
- The in-filling of the orchestra pit, improving safety to both performers and audience members and so becoming a functional area for non – theatrical event hirers to use and;
- Upgrade of lighting in and around the venue.
- This season saw 40 performances, 3 weddings, 4 corporate events and a memorial held at the venue. In addition 21 days were used for various rehearsals.
- Out of a possible 23,496 available seats there was an attendance of 19,755 a rate of 84% which is up by 2,257 (11.4%) to the previous financial year.
- The WA Ballets production of Quarry 2004 has been their most successful season to date with an average attendance of 91% over 15 shows. Having the production name called “Quarry 2004” really helped boost the general public’s awareness of the venue.
- A number of performances achieved 100% occupancy rates – These include; The Academy of dance and performance, WA music schools, Kapinara primary school, Kulcha, The Belly Dancing Academy, Perth Ladies College, Girrawheen Senior Highschool, Helen Gowers Academy of Ballet, Silhouette Dance and Perth City Ballet.

Cambridge Library

In 2003/2004 the Cambridge Library has sought to continue the development of its role as a key community service within the Town of Cambridge. To this end, the library team has concentrated on the ongoing development of service delivery to its customers. This has many aspects ranging from the implementation of new work initiatives to make service more efficient, developing and implementation new events on the library’s calendar through to creating community partnerships to bring new programs and services for our customers.

Particular emphasis this year has been given to promoting opportunities for further personal development for all ages. Public library services have a mandate to provide recreational and informational reading material for their residents and ratepayers, in order to contribute to an individual’s education and learning and enjoyment of life. Implicit in this is the library’s role to also provide other ways of fostering and promoting opportunities for lifelong learning. Therefore, alongside our regular programs and services such as lending books, storytime, holiday programs and the monthly Seniors Discussion Group, a number of new programs have been introduced in the last financial year and have proven very popular. These include two weekly book clubs, a weekly mini storytime (for the very young), writing workshops, local studies seminars and internet classes for all age groups.

In addition, the library service has also worked hard in 2003/2004 to foster stronger relationships with the community in terms of partnering, networking and sharing resources to create lifelong learning experiences. Some examples include community health programs in conjunction with Edith Cowan University nursing students, tax help programs with the Australian Tax Office and offering the library facility for *Read Write Now* literacy tutorials run by the Education Department of Western Australia.

Two new and very important services have also been introduced in the 2003/2004 financial year which will directly benefit our customers; remote access to the library’s website and the commencement of the local studies service for the Town, the latter providing a particularly

important community service to the Town in its role to record, archive and preserve the Town's natural and cultural history. Both these services will continue to develop in the coming financial year.

The end results for the financial year demonstrates that we have made good progress with the above aims. The library has again increased its membership base, the number of visitors through the door has grown by a further 11% from last year's substantial 28% rise, the number of circulating items has also increased significantly and the number of outreach programs offered to our customers has noticeably increased.

Our ongoing commitment to continuous improvement is always complemented by the new facility, which of course lends itself to new services and programs. The response from the community to the new facility and services continues to be tremendous and the most pleasing aspect has been the diversity of use of the new building. With meeting rooms and variety of different spaces, we now have regular visitors using the facility for literacy classes, stock exchange classes, youth public speaking forums and study groups, as well as more traditional use of the library to lend resources from our collection. As a result, we have a healthy hum of activity at almost any given time the library is open and a wide cross section of people of all ages walking through the door.



Major Highlights for 2003/2004

- Celebration of the library's first birthday
- The launch of remote access to the library catalogue from home
- The launch of online reservation procedures
- The opening of the local studies service with the appointment of a Local Studies Librarian and an Oral History Coordinator. The service is currently open 15 hours every week
- The introduction of new events on the library calendar; book clubs on Mondays and Thursdays and mini storytime every Friday morning
- Launch of the Library's General Administration policy
- Commencement of online records management at the library;
- Launch of @ your library marketing campaign in WA, involving all library sectors (Schools, government, corporate, university as well as the State and public library systems) with the Manager Library Services Town of Cambridge representing public libraries across WA
- Successful lobbying campaign to State Government by the WA Local Government Librarians Association with the end result of a further \$10 million over the next four years; and

- Increased circulation figures: the number of library items borrowed increased by 11% to 291,831 loans, including over 8,987 loans to housebound customers (up to an impressive 63% from the previous year), memberships to the library service increased by 10% to 18,367 and 398,000 people visited the Cambridge Library during the financial year, an increase of 11%.

Major Intentions 2004/2005

- Launch of the local studies collection to commence the preservation and archival of the Town's history.
- Development and council endorsement of the Library Service Business Plan 2005 to 2009.
- Conduct the biannual User Needs Survey for the Library Service.
- Introduction of a computer booking system facility at the library.
- Ongoing development of lifelong learning opportunities for our clientele through the development of community partnerships and event development.
- Launch of a new look website for the library service as well as continued enhancement of online services; and
- Ongoing development of the skills and well being of the library team.

Key Performance Indicators

The library service measures its broader performance using the following measures:

	2001/2002	2002/2003	2003/2004
Customer patronage	280,461	360,390	398,521
Attendance at outreach programs	3,032	4,381	4,474
No. of circulating items	236,110*	282,766	291,831
Loans per capita	9.8	11.75	11.9
Gross operating cost per loan	\$3.96	\$4.71	\$4.82
Gross operating cost per visitor	NA	\$3.69	\$3.50
Library membership as a % of the population	56%	69%	75%
SLWA stock per head of LGA population	1.29	1.29	1.31**
SLWA and local stock per head of LGA population	1.82	1.84	TBA
Level of client satisfaction	Very high	Very high	Very high

**Addition of multi language resources to the collection

Underground Power

City Beach Project

The Town responded to the State Government's request for expressions of interest in March 2003. Advice was received in July 2003 that City Beach had been selected for implementation in Round 3 and is one of ten major residential projects approved.

The project area includes approximately 1,600 lots and covers all of the remaining parts of City Beach with overhead power lines as well as the small section of Mt Claremont included within

the Town of Cambridge (approximately 80 lots). The project is bounded by the coast on the western side, Bold Park Drive and Perry Lakes Drive on the east and the Town's boundaries north and south.

The City Beach project had to undergo a detailed planning stage prior to being finally approved for implementation. The detailed planning stage required the Town to demonstrate community support for the project and that each property owner in the affected area will be surveyed. This survey was prepared and released in the week beginning 5 April 2004 for property owners to indicate their willingness to participate in the project. Responses to the survey closed on Friday 16 April 2004.

Strong support was received from property owners for the project. 91% of respondents were in favour of the project and 78% also indicated they were willing to contribute towards the estimated costs.

Contractors have undertaken preliminary works to identify the location of existing services underneath footpaths, and have marked out service pillar locations on private properties. Belowground drilling machines will move into the area to start the frilling work and the installation of the new high and low voltage cables below roadways and beneath roadside verges.

It is anticipated that the project will be completed by mid 2006.

Development and Environmental Services Review



Ian Birch
Executive Manager
Development and Environmental Services

Development and Environment Services provides professional expertise and guidance for the following services within the Town:

- Environmental Management
- Planning Services
- Building and;
- Environmental Health Services

Environmental Management

Since 2000, the Town has been a participant in the Cities for Climate Protection (CCP) program. This is a world-wide environmental initiative aimed at reducing greenhouse gas emissions and energy consumption of local governments and their communities. In June this year the Town successfully completed the final component of the program, milestone five, which included a review of the progress made so far and future actions identified for implementation to achieve reduction targets.

This program has enabled the Town of Cambridge to take a strategic approach to cutting and managing energy use and greenhouse gas emissions. In the first milestone of the program in 2000, it was identified that the Town emitted 6,832 tonnes of greenhouse gases from its corporate activities. Over the four years since commencement we have implemented key initiatives to reduce our greenhouse gas emissions including, purchasing 100% renewable energy for eight of our buildings (produced from landfill gas); commenced downsizing the vehicle fleet; staff education; activation of energy saving features on computers and thermal timers on hot water taps.

The result produced from the final milestone study is an emissions total of 6,837 tonnes as of the 2002/03 financial year. This modest increase of 5 tonnes demonstrates the success of the proactive management the Town has taken to address energy use and greenhouse gas emissions. Whilst the Town has completed the final milestone in the CCP program, from here, the concern for high quality air will be addressed through CCP Plus. This program is only available to those councils which have completed the CCP program and specifically addresses the emissions from the community. In the coming year the Town will commence this next step in proactive management of air quality.

- **Travel Smart**

One of the key ways that a reduction in greenhouse gas emissions from the community were addressed during 2002/03 was through the Travel Smart program. This is an individualised marketing program to reduce in a modest way the dependence on car travel and instead encourage sustainable transport such as walking, cycling and public transport

use, in which small changes to travel habits can have a significant effect on greenhouse gas reductions.

This was undertaken by the distribution of 18,000 letters, making 20,000 phone calls and distributing 4,600 personalised timetables to nearly 1,400 households and a total of 3,400 individualised transport packages. The results from the project show that walking trips increased by 11%, bicycle trips increased by 67%, bus trips went up by 13% and the number of car trips down by 7%! This was a fantastic result from the program and the good work has meant that we saved approximately 3,600 tonnes of greenhouse gases and reduced car use by 1.2 million trips!

- **Remnant Bushland Rehabilitation**

During June, the Town worked together with the community to improve the condition of bushland at Ocean Village Gardens, Malton Park and Durston Bushland. Several Town staff and community members joined together to plant over 800 native species in the bushland areas to improve biodiversity and ecosystem conditions of the sites. Other works at the sites included weed control, mulching and installation of interpretive signs.



Bushland planting

- **Plastic Bag Free Campaign**

From June to August this year the Town undertook its Plastic Bag Free campaign with great success. Plastic bags are recognised as causing significant harm to our environment and are an eyesore to the community, and in recent months have received great attention from media and retail outlets. This drive for change includes the fact that one plastic bag can last 20 -1000 years in our environment, take up huge amounts of space in landfill, cause hundreds of deaths to marine and land wildlife as well as block drains and pollute our waterways.

Local primary and high schools in the Town were offered the opportunity to participate in a 'Sustainability Workshop' which focused on plastic bags. This provided a comprehensive overview of the issues relating to plastic bags in our community and facilitated students through a creativity process to explore initiatives and actions they could take to help reduce the harmful effects of plastic bags in our community. The workshop was well attended with children and teachers from Wembley, West Leederville and Lake Monger Primary Schools.



West Leederville children with re-useable bags.

To celebrate the 10th Anniversary of the Town, it was decided that the event would be plastic bag free. This involved the distribution of two alternative carry bags to the community to celebrate and carry their possessions on the day. These bags consisted of a calico variety which had the 10th Anniversary Celebrations image and a “Let’s Be Plastic Bag Free” slogan on the side, as well as long-life thick recyclable plastic re-useable bags for wet products at the shops. These bags were distributed on the day and were highly popular with the community attending the event and over 400 bags were given away.

Planning Services

Planning Services provides the Town with the guidance and direction which ultimately reflects the physical appearance of the Town's built environment and plays a role in the social development of the community. This is achieved primarily through its Town Planning Scheme No. 1 and various related Policies.

Town Planning Scheme No. 1

The Town Planning Scheme has been prepared for the purpose of controlling and guiding development and growth in a responsible manner and which can initiate, accommodate and respond to change. The Scheme requires that the approval of the Council is obtained prior to the development or use of land.

Town Planning Scheme No. 1 - Scheme Amendments

The Town Planning Scheme is amended from time to time to ensure that it is kept up to date and current. A recent amendment which has been completed is:-

- Rezoning the land at the corner of Cambridge Street and Simper Street, Wembley from Residential to Local Centre. This was consistent with a recommendation of the Wembley Town Centre Study;

Recent amendments which have been completed are:-

Amendment No. 11

- Zoning of the land at the south-east corner of Kalinda Drive and The Boulevard, City Beach to enable residential development. This area includes the land currently occupied by the City Beach Bowling, Club a Scout Hall and a former quarry site.

Amendment No. 12

- Recoding of an area of land at No's 32-50 Cambridge Street, West Leederville from R60 to R160. This area contains a number of large multi level apartment buildings and the amendment was initiated to more closely reflect the existing development.

In the case of both of these amendments, the Hon. Minister for Planning and Infrastructure, who makes the final decision decided to change the Councils recommendations.

With Amendment No. 11, the Minister increased the dwelling density from R20/30 to R30/40.

With respect to Amendment No. 12, the Council decided it no longer wished to proceed with this proposal, however, the Minister finalised the amendment to recode the subject area from R60 to R160.

Other matters relating to the Scheme which are reviewed periodically and as the need arises include the Town's Policy Manual and Residential Design Guidelines. In addition Planning Services provides advice, comments and responses to various policies, proposals and legislation put forward by State Government instrumentalities, in order to ensure that the Town's interests in these matters are addressed and protected.

Town Planning Scheme No. 1 - Scheme Review

In addition to the various scheme amendments and policy reviews, the Town Planning Scheme as a whole is required to be reviewed. The purpose of the review is to consider how the scheme has operated and if it has achieved its objectives. In the coming year the Council expects to initiate this review which will include the preparation of Local Planning Strategies. The scheme review process includes public consultation.

Development

The Town received some 79 development applications during the year which specifically required planning approval. These applications ranged from residential to retail, offices, homes occupations and various other commercial projects.

All development applications are assessed under the provisions of Town Planning Scheme No. 1. In addition, all building licence applications (of which there have been in excess of 770 for the year), whilst not requiring planning approval, are assessed to ensure compliance with the provisions of the Town Planning Scheme. Building licence applications which do not comply with the Town Planning Scheme are required to be determined by the Council. The Council itself considered some 189 applications last year comprising development, building, and subdivision. The balance is dealt with by the Town's Officers acting under delegated authority. An additional 21 matters relating to policies and strategic issues were also considered by the Council during the year.

All plans received are given preliminary assessment and applicants are then advised where further information is required and how their application is expected to progress. Assistance is provided to applicants for gaining approval by alerting them to non-compliance issues and the need for neighbour comment. This process is reviewed continually and refinements are effected to improve the efficiency.

Other matters dealt with include proposals for road and right of way closures, prosecutions, appeals and various studies and projects.

Major Changes at St John of God Hospital

The Town approved works valued at \$55 million for the redevelopment of St John of God Hospital in Subiaco.

The works include development of an ambulatory care building, decked car park, alterations and renovations to the existing hospital, and a new chapel on the Cambridge Street frontage.

Appeals

As part of the process of determining applications, decisions are made which are not always to the satisfaction of landowners. To this end, a right of appeal exists for landowners and applicants to lodge an appeal against decisions of the Council to which people are aggrieved. Appeals may be lodged with the Town Planning Appeal Tribunal.

In the past twelve months, four appeals were lodged against decisions of the Council. Three of the appeals were upheld while the fourth was dismissed. One other appeal from the previous year was also determined and upheld by the Tribunal.

Projects and Studies

As mentioned above, Planning Services undertakes various projects and studies including the preparation of policies and studies to examine the ongoing well being and functions of the Town.

Some of the projects undertaken recently include:-

Southport Street Study

A study undertaken for the area around Southport Street, West Leederville was adopted by the Council. The study was initiated following recognition that the area was somewhat tired and rundown and lacked any particular appeal. The study undertaken by consultants on behalf of the Town has identified a number of opportunities to enhance the area. Suggestions include under grounding power, streetscape improvements, landscaping, new lighting and also that the area be given a name to provide a recognisable identity. The Council has initiated some of the recommendations of the study, namely adopting changes to the West Leederville Precinct Policy, initiated the upgrade of Railway Park on the corner of Railway Parade and Loftus Street and undertaken to implement changes to upgrade Southport Street to improve its appearance and safety.

The Boulevard Shopping Centre

The Council has adopted study recommendations outlining the upgrade of the northern side of the shopping centre along Gayton Road. The study addresses traffic safety and movement in and around the centre and improved pedestrian access between the centre and Beecroft Park. A detailed concept plan showing the various modifications to the road layout together with streetscape enhancements, including landscaping, furniture and improved lighting has been prepared and works are expected to be undertaken over the coming 12 months.

Games Village Heritage

Following a review by the WA Heritage Council it was decided that the Games Village area was not sufficiently intact to warrant inclusion on the State Register of heritage places.

In the coming year, Council will be looking at ways in which the historic significance of the Games Village can be appropriately commemorated.

Some of the projects soon to be commenced include:-

- **Perry Lakes**

The land occupied by the Perry Lakes stadium is to be redeveloped for housing following the relocation of the sporting facilities across Underwood Avenue at "AK" Reserve. The redevelopment of the stadium land will be a major project for the Town and will be carried out over a number of years. The redevelopment will be undertaken on a joint venture basis with a development partner to be selected from interested parties. The site will be subject to various studies as part of the redevelopment process, including property development feasibilities, environmental reviews and traffic studies. The community will be kept informed as this project proceeds.

- **City Beach Bowling Club**

This land is subject to the amendment to Town Planning Scheme No. 1 mentioned above. The area of land at the corner of The Boulevard and Kalinda Avenue, City Beach currently houses the City Beach Bowling Club, a scout hall, car park and a disused quarry. The bowling club and scout hall are to be relocated and this portion of the site is intended to be developed for housing. It is proposed that the lots will vary in size between 200 and 300 square metres. The balance of the site occupied by the quarry is to remain in its current state for the time being, until issues relating to environmental matters are addressed.

An outline development plan (ODP) for the housing site is to be prepared once the scheme amendment is finalised. Preparation of the ODP will involve the community.

- **Beach Development Plan**

A beach development plan for the area of City Beach has been prepared in consultation with a community reference group. The Council needs to consider the final design prior to adoption. The objectives of this project were to prepare a plan which would be used to upgrade the area as whole, including landscaping, public facilities, parking and traffic circulation. Once adopted a program of works to be undertaken over a period of years will be put into place, subject to funding.

- **Former Nursery Site - Salvado Road, Jolimont**

The nursery site covers an area of approximately 3.9 hectares and is located along a southern boundary of the Town. The subject land was formerly used as a nursery site by the City of Perth. Following the restructure of the City of Perth, and the creation of the Town of Cambridge, the land was no longer required as a plant nursery. Currently it is not actively used apart from some intermittent storage of green waste, mulch and other materials.

The Council has not made any formal decisions in relation to the land, however, it is likely that a residential development is preferred. The question as to the type of residential development and dwelling density needs to be addressed.

Building Services

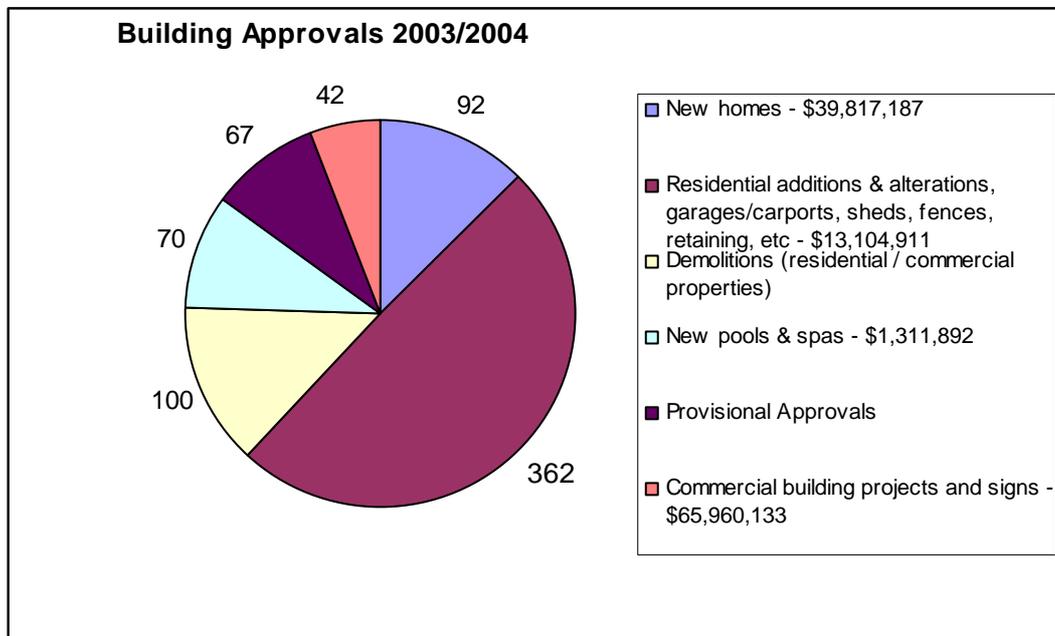
There was an 3.5% increase in the number of building applications processed by Building Services compared to the previous financial year, with 563 approvals (544 last year) being issued. The total value of building licences issued is influenced by Building Licences issued for three major projects at St. John of God Hospital, the contract value of which totalled \$62,097,178. The number of applications for commercial building projects were similar to the previous year; many related to fit outs of new shops at Floreat Forum Shopping Centre.

The trend where the number of applications for residential additions and renovations exceeded the number of new home approvals was significantly notable in 2003/2004, with 362 approvals (122 last year) issued for residential additions and alterations compared to 92 approvals (104 last year) issued for the construction of new homes. The trend to demolish existing homes and replace them with new houses has also continued.

The following table provides an overview of the approvals issued by Building Services during 2003-2004. Information for previous periods are included for comparative purposes.

	2003-2004	2002-2003	2001-2002	2000-2001
Building Licences	563	544	542	462
Provisional Approvals	67	61	69	50
Sign Licences	2	5	3	1
Demolition Licences	100	77	70	36
Total Value of Approvals	\$120,194,123	\$82,404,188	\$79,410,297	\$39,139,939

The following chart illustrates a breakdown of the types of developments approved during the past financial year.



In accordance with the Town's Business Improvement Plan, Building Services have continued to monitor their effectiveness in key activities against agreed objectives. The key target for 2003/2004 was the processing of 95% of building applications within 7 working days.

Results for 2003/2004 indicated that Building Services officers almost achieved their KEI targets in their key activity areas. The impact of annual leave and the increased number of applications resulted in agreed targets not being consistently achieved. The following tabulates the KEI results:

Key Effectiveness Indicator	KEI Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Complying building application processing time	95% Processed in less than 7 days	96%	94%	92%	95%
Building application processing time from date of last information received	95% Processed in less than 7 days	96%	78%	94%	90%
Complaint response time	Action within 5 days	100%	100%	100%	75%

Enforcement Action

In May 2003, the Council authorised legal action in terms of the Local Government (Miscellaneous Provisions) Act and the Town Planning and Development Act for a development in Ruislip Street, West Leederville to be brought into compliance with the building and planning approvals issued for the development. The legal action against the property owner is continuing.

Notices were also issued for:

- removal of an unauthorised structure in Aruma Way, City Beach. The unauthorised works were subsequently approved by the Council,
- illegal deposit of materials on a verge adjacent to a building site in Boscombe Way, City Beach,
- removal of illegal structure in the front set back area in Pangbourne Street, Wembley,
- removal of illegal structures in Turriff Rad, Floreat.

Follow up action ensured full compliance with the notices.

Environmental Health Services

The mission of Environmental Health Services is to promote the health, comfort, safety and amenity of the community by providing for the physical, mental and social well-being of the Town's residents and visitors. The Town's Environmental Health Officers undertake routine and proactive initiatives to ensure that the community and the environment are protected from unnecessary hazards.

Public health is often taken for granted; but it is only through ongoing programs such as food hygiene education, vermin control, immunisation campaigns and investigation of infectious disease notifications, that we enjoy the high standard of public health we experience today.

In accordance with the Town's Business Improvement Plan, Environmental Health Services have continued to monitor their effectiveness in their key activities (KEI's) against agreed objectives. The Effectiveness Indicator parameters are based on Department of Health standards, or agreed response times based on the Town's Customer Service Charter.

Results for 2003/2004 indicate that some quarterly targets were being achieved, whilst others were not achieved. The results revealed that food premises inspections and pool sampling have not always been given priority due to other more immediate priorities, and variations in officer's workloads. The following tabulates those results:

Key Effectiveness Indicator	KEI Target	Actual Q1	Actual Q2	Actual Q3	Actual Q4
89 food premises inspections per quarter	100% inspections conducted to required.	77%	108%	64%	130%
public pools samples per quarter (42 – summer & 24 – winter)	100% pools sampled to required	42%	89%	84%	100%
Respond to complaints within 5 days	100% compliance	100%	100%	100%	100%

Immunisation Services

Attendance at the bi-monthly immunisation service offered by the Council at the Jersey Street Child Health Centre continued to decrease. In 2002/2003 attendances declined by 23% and in 2003/2004 attendances declined by a further 20%. Due to the significant decline in the number of residents utilising the service, as well as the increasing cost of providing the Service, the Council decided to cease the service in November 2003. As illustrated in the table below, in the

period July to November 2003, 39 patients utilised this service, this compares to 143 in the corresponding period in 2002/2003.

The following tabulates the type and number of vaccinations given at the Immunisation Clinics held at the Jersey Street Infant Clinic in the period July to November 2003. The figures in parenthesis are the previous year's statistics for comparative purposes:

Infanrix	34 (119)	Sabin (Oral)	30 (96)
COMVAX	24 (67)	PedvaxHIB	0 (0)
Hibtiter	0 (6)	MMRII or Priorix	2 (32)
Other (NeisVax)	6 (26)		

Total Attendance **39** (143)

In a Media Release dated 19 September 2003, Senator The Hon Kay Patterson, Federal Minister for Health and Ageing, announced an expansion of Australia's childhood vaccination program to include funding for a new adolescent dose of diphtheria, tetanus and pertussis (dTpa) vaccine and an expansion of the childhood pneumococcal vaccination program. Following this announcement, the Department of Health confirmed that the Revised Schedule was operational and that the Department's Community Health Service would also be including the immunisation for dTpa in their Schools Based Program this year. As a result of these changes, the Town cancelled its voluntary ADT immunisation program for year 7 students that had been schedule for late 2003.

Due to the benefits as an employer, the Town continued with its employee Influenza vaccination program in 2003/2004, with 70 Council employees being immunised.

Infectious Diseases

The following tabulates the number of infectious disease notifications investigated by Environmental Health Officers.

	2003/04	2002/03	2001/02
Salmonellosis	3	1	5
Giardiasis	3	1	13
Ross River Virus	5	0	0
Campylobacteriosis	1	3	23
Listeriosis	1	1	0
Shigellosis	0	0	1
Cryptosporidiosis	0	7	2
Legionella	0	1	0
Amoebiasis	1	0	0

It was pleasing to note the continuing decrease in Campylobacter notifications. As predicted by the Health Department of WA, there was a significant increase in the number of Ross River virus notifications across the South West of WA. Notifications with the Town of Cambridge were in line with the general increase of infections that occurred within the State.

A total of 20 bottles of Head Lice treatment lotion were issued free-of-charge to residents as part of Council's health promotion service.

Food Complaints and Food Sampling

Environmental Health Officers dealt with 20 complaints about substandard food; 4 related to foreign objects in food, which required the EHO's to undertake investigations with the manufacturers. The remainder concerned out-of-date and deteriorated food.

The Town has continued to participate in the WA Food Monitoring Programme in conjunction with the Department of Health. Sampling of cooked chicken, nuts and canned meat were undertaken from premises located in the Town to contribute to the success of these surveys.

In addition, the Town remained an active member of the Northern Food Monitoring Group (NFMG).

The aims of the NFMG are to:

- promote a high level of co-operation between the member Councils,
- ensure that food standards are being maintained by undertaking regular co-ordinated sampling surveys, and
- undertake a uniform and consistent approach to enforcement of relevant legislation. Sampling of pies and bread products was undertaken by the group during 2003/2004.

The following tabulates food samples taken during the year for chemical analysis to monitor compliance with the Food Standards Code, and microbiological samples taken to monitor standards of food production hygiene.

Product	Analysis	No. Sampled	Substandard
Routine & NFMG Monitoring	Chemical	68	5
Food complaints	Chemical	2	2
Ready-to-eat foods	Microbiological	6	0
Routine Monitoring	Microbiological	20	0

The Australia New Zealand Food Authority issued a total of 80 food recall notifications; of which 40 were Class One Recalls requiring immediate action by EHO's, and 2 Class Two Recalls that required follow-up action by EHO's.

Food Premises and Stall Holders Permits

342 routine inspections of food premises in the Town were undertaken in the year to ensure compliance with general hygiene and food handling practices.

EHO's liaised with the promoters of sporting and other large events to maintain acceptable standards of food, safety and quality. A total of 33 stall holder permits were issued during the period. Inspections of food stalls and food vans were undertaken to ensure compliance with the relevant legislation at the following events:

City to Surf	August 2003	7 permits
Garden Week	April 2004	12 permits
Rely for Life	March 2004	7 permits
Other sporting activities		6 permits

Other Environmental Health Activities

General complaints

137 general health or environmental complaints were received and investigated by the Town's Environmental Health Services. A total of 21 notices were issued to remedy unsatisfactory conditions.

Noise Control and Environmental Protection

Environmental or domestic noise related complaints received during the year totalled 64, a decrease of 24% (84 received in 2002/ 2003) over the previous year.

The major source of complaints were:

- construction site noise - 25
- amplified music - 7 ;
- domestic air conditioning systems – 7
- swimming pool pumps – 2
- domestic alarm systems – 1
- other noise issues - 22

Investigation, sound level measurements and attempts at resolving complaints about construction noise and residential air conditioning systems accounted for the majority of the total amount of time EHO's spent in attending to noise complaints.

Effluent Disposal Systems

12 applications for new septic tank effluent disposal systems were approved. 16 septic tank systems were decommissioned as a result of redevelopment work or changes in property ownership.

Health Promotion and *FoodSafe*®

The promotion of the Nationally recognised *FoodSafe* Program continues to be a success. This basic food handler training package targets food premises in the Town and assists in educating proprietors and food handlers in ensuring the food they serve to customers is safe and hygienically prepared.

During 2003/2004, 5 food businesses are congratulated for achieving achieved the *FoodSafe* standard.

Roma Cucina Italia, Cambridge Forum, 350 Cambridge Street,
 Oishii Japanese Food, Cambridge Forum, 350 Cambridge Street,
 Singapore Tucker, Cambridge Forum, 350 Cambridge Street,
 Cambridge Chinese BBQ Cuisine, Cambridge Forum, 350 Cambridge Street, and
 Ocean Village Retirement Village Kitchen, 60 Kalinda Drive, City Beach.

This brings the total to 28 food businesses in the Town who have achieved and maintained the standards required for their *FoodSafe* or *FoodSafe Plus* certification during this period.

Archies Fish & Chips	Avalanche Frozen Cocktails	Cambridge Kiosk
Malaysian Hawker	Convenience Foods	Tim's Thai Kitchen
Jesters Jaffle Pie Co.	Top Roast Carvery	Wembley Day Care Centre
Lenard's Poultry Shop	The Loaded Zucchini	Wembley Curry House
Sisters of St John of God Convent & Villas	St John of God Hospital Kitchen	The Gallery Café
Wembley Primary School	The Pomegranate Coffee Shop	Kimberley Nursing Home
Kapinara Primary School	Koh – I – Noor Nursing Home	Cambridge Private Hospital
West Leederville Primary School	Katherine McAulay Aged Care	Katherine McAulay Child Care

The predominant health promotion activity undertaken by Environmental Health Officers was the promotion and implementation of the *FoodSafe* Programme.

Health Promotion activities also continued on an individual basis where cases of infectious diseases were being investigated. Advice on rodent control and immunisations were published in the *Town of Cambridge News* that is circulated to all residents.

Rodent Control

275 packets of free rodent bait were issued to residents by Customer Service Officers and a further 20 packets were either laid or delivered to residents by Environmental Health Officers at a cost of \$1,947. Environmental Health Officers continued to inspect and provide advice to the community as well as delivering baits to aged or incapacitated householders experiencing rodent problems.

Midge Control and Environmental Water Sampling

In the continuing program to monitor the biological quality of water at Lake Monger and Perry Lakes, 44 bi-monthly water samples were taken at various locations of both lakes. All were within the limits recommended under the standards for recreational waters.

The Town currently has both short and long term control measures at Lake Monger. In the short term, budgetary plans have been made for the installation of approximately forty light traps installed around the southern and western side of the lake, and this is supported by public education campaigns using educational pamphlets.

The long-term strategy involves the on-going rehabilitation of Lake Monger by removing exotic fringing vegetation, re-planting native plants, and directing stormwater drainage through channels lined with vegetation. This vegetation strips some of the nutrients from the water before it enters the wetland, whilst the channels allow settlement of heavy metals and detritus. These environmental measures have proved to be quite effective to date in reducing the frequency of algal blooms in the lake, as well as reducing the size of midge emergences.

The Town has maintained active membership of the Midge Research Group (which comprises local authorities and institutions directly concerned in the long-term control of midge in metropolitan coastal lakes).

Public Swimming Pools

114 samples of water from public and institutional swimming pools located within the Town were submitted for microbiological quality assessment. Only 1 sample revealed the presence of indicator organisms for pathogens, immediate corrective action to destroy the pathogenic organism by super-chlorination was recommended and undertaken.

Technical Services Review



Chris Colyer
Executive Manager
Technical Services

The principal role of Technical Services is to maintain and develop the Town's infrastructure and operate a waste management service that meets community needs in a financially, environmentally and socially responsible manner. The needs of the community are monitored by various forms of public consultation and from specific requests from community groups, stakeholders and residents. These needs are then addressed by developing policies, procedures and asset management programs for approval by Council during the year. The funding of these programs is approved by Council in the annual budget.

The implementation of the programs funded in the 2003/04 Budget are summarised below under the three operational sections, namely:

- Construction and Operations
- Engineering and Waste Management
- Parks and Landscape Operations

Construction and Operations

The key role of this section is the management of a safe, functional and sustainable road network that meets the needs of the community.

Key Achievements

- Road Works Program – The issues of road safety, traffic management and reducing travel times are addressed by carrying out investigations on locations in the Town that have relatively high rate of crashes, high traffic volumes or complaints from road users. The traffic crash data is obtained from Main Roads WA and traffic flow data is obtained with the Town's electronic traffic classifiers. Where possible, the works are carried out on roads that are scheduled for re-surfacing that year in order to reduce costs and eliminate re-work.

A total of \$657,000 was expended on the following projects to improve traffic safety and traffic flow.

- Railway Parade between Blencowe Street and Hayden Bunton Drive - a planted median and parking bays.
- Cambridge Street between Lissadell Street and Selby Street - a median, parking bays and brick paving at the commercial area. The intersection at Birkdale Street was modified with funding from the State Blackspot Program.
- Grantham Street between Linden Gardens and Selby Street - a planted median, parking bays, two bus bays and modified intersections.
- Howtree Place – construction of shared path and removal of ficus hillii trees that were the cause of the damaged footpaths.
- Floreat Avenue – lighting, kerbing and footpath.
- Brompton Road – parking bays next to Holy Spirit Primary School.

- Salvado Road / The Boulevard – median islands opposite Matthews Basketball Centre.
- Salvado Road / Lissadell Street - roundabout.
- Cambridge Street / Marlow Street – traffic island with funding from State Blackspot Program.
- Grantham Street / Gregory Street - traffic island with funding from State Blackspot Program.
- Oceanic Drive / Brookdale Street - right turn phase on traffic signals with funding from Federal Blackspot Program.

The following large projects were developed for construction in 2004/2005:

- Wembley Town Centre – street-scaping project for Cambridge Street between Marlow Street and Pangbourne Street.
 - The Boulevard between Linden Gardens and Selby Street - a planted median and modified intersections. Funding was carried forward and construction is scheduled for October 2004.
 - Gayton Road - Traffic management for roads bordering The Boulevard shopping centre.
 - Southport Street Development
- Resurfacing Program – The Town has a network of 190 km of sealed roads that are ideally resurfaced between 20 and 30 years of age, depending on traffic load, pavement strength and moisture in the pavement. A total of 7.32 km of road, equivalent to 3.8% of the total network, was resurfaced this year for a total expenditure of \$884 000. This nearly achieves the benchmark of \$900 000 per year recommended by the Town's Road Asset Management program.
 - Footpath Program – The Town has a network of 160 km of footpaths and shared paths that are constructed from slabs, insitu concrete or asphalt. These are inspected annually to determine general condition and location of isolated tripping hazards that have arisen. The isolated tripping hazards are addressed with the normal footpath maintenance program. However, for long sections of slab footpath in poor condition, it is now more cost effective in the long term to replace the slabs with insitu concrete instead of relaying the slabs. These paths are added to the Footpath Management Program which is reviewed annually. This year, 4.6 km of the existing slab paths were replaced with insitu concrete and 630 metres of new path was constructed. This represents a renewal of 3.2% of the total path network for a total expenditure of \$203,000. The old slabs were recycled as either whole slabs or crushed to make road-paving material.
 - An interesting new path was constructed between Chipping Road and The Boulevard that meanders through trees and reticulation in the park area to create a pleasant walking environment with views to the ocean. It is planned to extend this to the The Boulevard shopping centre in 2004/2005.
 - Laneway Program – The Town has a network of 22 km of laneways of which 16 km are unsealed. Many residents rely on these laneways as primary access to their property. The unsealed sections are listed in a Laneway Improvement program to indicate their priority for upgrading to an asphalt seal standard. This budget added a further 0.80 km sealed lanes to the network with a total funding of \$210,000. The laneway pavements are constructed from the “waste material” milled off the asphalt roads prior to resurfacing. The maintenance of the private laneways was introduced this year in anticipation of these laneways being vested under the control of the Town. This includes weed spraying, pruning of overhanging trees, grading and removal of various waste materials.
 - Drainage Program – Further improvements were made to the Town's drainage system to address the flooding problems reported by residents during the year. The soak-wells are important for recharging the reserve of ground water that is depleted during summer by domestic bores. The Town is continuing its involvement in the WESROC Storm-water

Quality Management Study and this will lead to a more strategic drainage improvement program in the near future.

- Street Furniture Program – The Town currently has a total of 93 bus shelters that have an anticipated life-span of 40 years. The life-cycle program of this asset group was addressed by installing two new shelters in Floreat Avenue and Hay Street, and refurbishing another 2 older shelters.
- Street Name Plate Replacement Program – approximately 50 % of the Town's laneways were identified with street name-plates. The lane names are derived from personnel serving in the armed forces and born in the local area. The remaining 50% of signage will be installed in 2004/05.
- Parking Sign Replacement Program – approximately 20 % of the Town's faded and illegible parking signs were replaced. This achieved the Town's benchmark for a sign life 5 year.

Customer Service Requests continue to form a significant part of the works carried out in the Operations area. These requests typically relate to potholes, tripping hazards in footpaths and flooding problems that cannot be picked-up on a timely basis by the normal inspections carried out by the crews. Construction and Operations received 1,926 customer requests during the year in the form of front-counter enquiries, telephone calls, facsimiles, emails and letters.

Wembley Town Centre

Works intended to improve pedestrian safety, vehicle access and the streetscape, issues identified by local residents and business operators during public consultations, have commenced. Funding for the \$1.2 million project was obtained from the sale of residential lots in Jersey Street, south of Salvado Road in 2003.

Major components of the project include a vehicle roundabout at the intersection of Cambridge and Simper Streets, changes to traffic signal cycles, installation of decorative street lighting and landscaping improvements to verges and median islands.

Waste Management

The key objective of waste management is to provide a good level of service, delivered by best practice and standards to ensure a safe environment for all our residents and businesses. During 2003/2004 financial year there has been a consistent waste collection service. This will continue.

During the past twelve months, major initiatives have been taken in the Waste Disposal System. These are managed through the Mindarie Regional Council. The Town of Cambridge is a member of the Mindarie Regional Council together with: The City of Joondalup, City of Wanneroo, City of Stirling, City of Perth, Town of Vincent, Town of Victoria Park.

The major initiatives have included:

- The methane gas developed in the landfill waste has been tapped and a power station has been developed to convert the gas into electricity for on selling to Western Power.
- The land for the development of a resource recovery secondary treatment plant has been resolved and agreement has been reached with all member Council's and the State Government.
- An extended lease over the existing Tamala Park Landfill Site has been established and the development of the Stage II area has commenced.



Methane Gas Power Station at Tamala Park



Stage II - Tamala Park Waste Site

The Mindarie Regional Council has established its Mission Statement namely:

“To provide effective, cost efficient and environmentally sound waste and other resource management services for the benefit of the region”.

The Mindarie Regional Council has also revised its objectives to support this Mission. The objectives are:

- To operate programs to manage waste and other resources in accordance with best appropriate practice.
- To reduce waste to landfill by implementation of appropriate waste treatment methods for at least that domestic waste generated within the region.
- To participate in partnerships with Government, industry groups and the community to improve waste management systems.
- To ensure sustainability through improvement of the Council’s business and management systems.

- To identify and exploit opportunities for the development and growth of the business, particularly with regard to waste and other resource projects.

The Mindarie Regional Council are investigating a range of secondary treatment plants with a view to deciding on the best technology known to date and leaving room for future technology developments that are anticipated over the next 10 years.

The variation in volume of rubbish collected by the Town of Cambridge contractors during the past three years, is in accordance with the expected tonnages. The key element is that 28% of the tonnes of waste collected were diverted away from landfill to recycling. The two initiatives in 2003/2004 include the collection of batteries through the bulk verge collection service and the introduction of a second community service group to recycle clothes and good furniture.

Year Ended	Domestic Recycling Tonnage	Domestic Refuse and Green Waste Tonnage	Bulk Verge Green Waste	Bulk Verge Refuse Tonnage	Total Tonnage
June 2004	2,558	8,648	1,247	1,094	13,547
June 2003	2,452	9,295	1,166	1,108	14,021
June 2002	2,345	8,805	1,257	978	13,385

During the next 2 years Council will be reviewing it's recycling program on two fronts, namely:

- The development of a secondary treatment plant through the Mindarie Regional Council.
- Through the waste collection system to extend the number of acceptable recyclable products.

It is clear that the Town encourages recycling and will continue to develop this program the key elements of Council's waste strategy include:-

- Waste minimisation.
- Increased recycling.
- Reduce the amount of waste to landfill.
- Reduce pollution to the water table and atmosphere.
- Reduce reliance on landfill for waste disposal.
- To follow the State Government's initiative towards zero waste by 2020.

The Council is looking closely at the Federal Government initiative to develop a national packaging covenant.

The objective is to:-

- Keep packaging to a minimum.
- Ensure packaging is recyclable.
- Support industry manufacturing, recognising the whole of lifecycle of the materials making up these products.

Council will consider joining the National Packaging Covenant when it is reviewed in the first six months of 2005.

Environment

The Town's Technical Services Department is involved in developing the community road infrastructure to provide an improved environment.

The key areas of activity in the 2003/2004 financial year were:-

- A review of the road bitumen assets. This resulted in an officer walking the length of roads and laneways and assessing their condition. From the analysis of the road condition the

requirements for resurfacing over the next 10 years was made. A budget cost was allocated to each item and the extent of expenditure on the road asset was reviewed to maintain the existing condition of our roads.

- In conjunction with the WESROC group of Council's the Town has continued with the monitoring of the stormwater quality at a number of points within our Town. It is recognised that the water quality is high in nitrates, phosphates and heavy metals. It is anticipated that this monitoring will continue for a further 12 months to assess the variation and extent of the issues prior to developing a long term strategy for reducing the contaminants to Australian Standards.
- Council does review traffic volume, speed and kerbside parking throughout the Town. Specific requests from residents, businesses and property owners are given specific priority attention.
- Footpath and right of way condition has been considered and a five year program for upgrading is maintained.

Parks and Landscape

Parks and Landscape operations provides horticultural and infrastructure asset maintenance and construction services, for the Town's parks and associated amenities, to ensure a safe and enjoyable experience for all visitors and users of these facilities.

A number of Principle Activities were progressed during the financial year as listed in the Plan for Principle Activities 2003 – 2008, including:

- Landscape road reserves & street trees (part of Road Asset Management)
- Parks, Reserves and Sports Grounds
- Ocean Beaches
- Lake Monger Reserve Improvement
- Coastal Improvements
- Perry Lakes Reserve Improvement

Details of these and other activities have been provided within this report.

The Parks and Landscape operation manages relevant Town assets under key result areas, Maintenance and Construction.

Maintenance

The day to day maintenance operations of the Town's Parks and Landscaped areas, is undertaken through the execution and management of the following key programs:-

1. Ocean Beaches – includes City Beach Park, Floreat Beach Park, Dunes, Swimming areas, Coastline.
2. Lake Monger Reserve.
3. Perry Lakes Reserve.
4. Sportsgrounds – includes 12 grounds including Perry Lakes Stadium and Warm Up Track.
5. Parks – includes 59 Neighbourhood Parks and 12 Remnant Bush Biodiversity areas.
6. Landscaped Road Reserves – includes 58 locations of street landscaping.
7. Street Trees – Approximately 13,000 trees.

The standards of these maintenance programs are set to meet community expectations, including casual and seasonal park users, as well as legislative and safety requirements. Approximately 60% of works, required to execute these programs, are outsourced under established annual contracts.

A total amount of \$2.34 million was spent, at the end of the financial year, in maintaining the Towns Parks and Landscaped areas within the above programs. Table No. 1 below summarises their expenditure this Financial Year. Expenditures of the previous two years are shown for comparison.

PROGRAM	2001/2002	2002/2003	2003/2004
Ocean Beaches	\$ 200,008	\$ 241,429	\$ 254,774
Lake Monger Reserve	\$ 194,580	\$ 195,642	\$ 220,998
Perry Lakes Reserve	\$ 104,058	\$ 100,897	\$ 114,628
Sportsgrounds	\$ 725,137	\$ 548,553	\$ 513,879
Parks/Remnant Bush	\$ 553,186	\$ 594,272	\$ 555,738
Landscaped Road Reserves	\$ 293,073	\$ 289,173	\$ 310,866
Street Trees	\$ 322,614	\$ 351,084	\$ 371,481
	<u>\$2,392,656</u>	<u>\$2,321,050</u>	<u>\$2,342,364</u>

Table 1 - Maintenance Operations Expenditure

Construction

The improvement and upgrade of park assets, facilities and infrastructure, is undertaken through the implementation of Capital or Special Works Projects within specific Programs. The improvement off assets ensures the conformance to various standards, safety and health requirements, and provides for improved and more useful park facilities and amenities, for visitors and users.

In addition to the operating expenditure, an amount of \$1.1 million was spent in upgrading Park facilities and infrastructure. Table No. 2 below summarises expenditure across the various Improvement Programs this Financial Year. Expenditures of the previous two years are shown for comparison.

PROGRAM	2001/2002	2002/2003	2003/2004
Irrigation Upgrade	\$ 159,723	\$ 136,803	\$ 219,289
Conservation Areas Improvement	\$ 44,998	\$ 23,000	\$ 16,812
Coastal Improvements	\$ 190,717	\$ 92,200	\$ 9,107
Lake Monger Reserve Improvements	\$ 317,252	\$ 334,042	\$ 238,073
Perry Lakes Reserve Improvements	\$ 177,311	\$ 392,804	\$ 173,647
Sportsgrounds/Parks/Road Reserves Improv.	\$ 192,477	\$ 229,053	\$ 231,550
Playground Improvements	\$ 20,772	\$ 54,654	\$ 146,864
Trees/Landscape Improvements	\$ 55,823	\$ 66,198	\$ 69,527
	<u>\$1,159,073</u>	<u>\$1,328,754</u>	<u>\$1,104,869</u>

Table 2 - Construction Operations Expenditure

Details of these Programs are as follows:

Irrigation Upgrade

The Town's Irrigation Upgrade Program is a strategic plan for managing and improving this asset. The efficient operation and effective management of the Town's Irrigation systems is crucial not only in the production of quality parks but also for the benefit of the environment.

Key achievements:

- With the exception of the final stage at Lake Monger Reserve, all the Town's manual irrigation systems have now been converted to automatic. This year saw the completion of Perry Lakes Reserve and a further stage was completed at Lake Monger Reserve with the

final stage to be completed in the near future. The upgrade of old automatic irrigation systems was further progressed with the completion of Tara Vista and Kilkenny parks.

- A further 11 bores and pumps were upgraded this year. This progressive upgrade ensures bore water used for irrigation is reliable and supplied in the most efficient and economic manner.
- The Town's major parks irrigation systems are connected to a central control computer and weather station. The proper management of this, provides benefits such as: optimisation of Park irrigation (less draw on ground water reserves), less electrical power used (reduced green house gas emissions), turf quality improvements and operating savings of around \$330,000 per annum.
- The Town complies with the State Governments Water Strategy, which requires Local Governments to observe the 9.00am to 6.00pm watering ban. The Town still has some irrigation systems which need to be watered manually during the day including Perry Lakes Stadium, the Warm Up Track (Rugby), Mathews Netball Centre and Lake Monger Reserve.

Conservation Areas Improvement

The Town's Council endorsed Conservation Areas Improvement Program is a strategic approach for managing and improving the biodiversity of the Town's natural bush areas. The Town was assisted by active local community groups to plant over 12,000 plants this year.

Key achievements

- Rehabilitation works continued this year in conjunction with the community groups at Ocean Village Park and Malton Park, in City Beach. Works undertaken included weed control, mulching and planting. In addition rehabilitation works commenced at Durston Park including the installation of interpretive signs.
- Cambridge Coastcare is a formal Community Group who works with the Town in maintaining and enhancing the ecological and cultural values of the dune system. This year, the group assisted the Town with rehabilitation works such as, weed control, protection fencing repairs and planting in the dune area south of Jubilee crescent and the Floreat Beach Park dunes.

Coastal Improvements

The Towns 4.5 kilometre coastal strip is a high cost but a very popular highly valued area in terms of leisure/social activities and environmental/educational qualities. Upgrading facilities and associated infrastructure within this coastal strip continued during the year.

Dune Boardwalk

A raised 220 metre timber boardwalk across dunes from the northern carpark at City Beach to the carpark at the southern end of Floreat Beach is to be considered by Council.

The 2 metre wide boardwalk, with handrails, will traverse the dunes at a gradient suitable to make it accessible for disabled persons.

The new feature's design has the support of the Cambridge Coastcare Group. The structure, which is expected to incorporate some recycled timber from demolished housing is ecologically sustainable and will be positioned to ensure minimal damage to existing dunes and vegetation.

Key achievements

- New works included: Landscape improvements at Floreat Beach Park, erosion control works along the frontal dunes to protect nearby facilities and the replacement of two electric barbecues at City Beach Park.

Lake Monger Reserve

The Lake Monger Reserve Management Plan and the Lake Monger Reserve Rehabilitation Plan, are the two guiding documents providing strategic direction for the management and improvement of the Lake and the surrounding Reserve. The Management Plan is aimed at improving the natural, cultural and build environment at the Reserve. The Lake Monger Reserve improvement Program allows the programming, prioritising and budgeting for projects identified in the above Plans. The Lake Monger Advisory Group, meets every 2 Months, to monitor, review and make recommendations to Council on improvement works.

Key achievements

- Rehabilitation works, associated with the Lake Monger Reserve Rehabilitation Plan, within zones 1, 2 and 3 were completed during the year. All works in association with this Plan, which commenced in 1997 with the aim of improving water quality and fauna nesting sites, are now complete. Works included the extension and connection of the vegetated nutrient stripping drain from zones 1, 2 and 3, to the previously constructed vegetated drain and the Lake. Other works included tree planting, approximately 1,000 plants, and weed control.
- Significant community consultation has been undertaken throughout the project and in particular with the Nyungah Circle of Elders (NCE) who are one of the Native Title Claimants of the Lake and the surrounding Reserve. Representatives from NCE and an archaeologist were engaged to monitoring earthworks. This was a requirement due to the Lake and the Reserve being a registered Aboriginal Heritage site.
- The on going upgrade of the Reserves manual irrigation system was further progressed with the installation of automatic irrigation to the south of the Reserve.
- The on going upgrade of the recreation path was further progressed with the completion of a section on the eastern side of the reserve.
- Playground accessibility was improved to the Reserves south west playground with the installation of a path, providing good access for parents/carers to and from the west car park.
- Security was improved to the car park adjacent to the bowling club with the installation of security lighting.
- Other works included the on going management of the bird refuge island and the vegetated channel, which acts as a biological filter on the Lakes storm water drains entering the Lake. This work is jointly funded by Main Roads WA, the Town of Vincent and the Town of Cambridge.



Rehabilitation Works At Lake Monger

Perry Lakes Reserve

The Perry Lakes Reserve Environmental Management Plan (EMP) is the guiding document providing strategic direction for the management and improvement of the Lakes the surrounding Reserve and the Alderbury Sportsground. The EMP is aimed at improving the natural cultural and built environment at the Reserve. The Perry Lakes Reserve Improvement Program allows the programming, prioritising and budgeting for projects identified in the above Plan. The Perry Lakes Reserve Advisory Group, meets every 2 Months, to monitor, review and make recommendations to Council on improvement works.

Key achievements

- Final infrastructure installations were undertaken in relation to automatic irrigation. The reserve is now connected on a computerised automatic irrigation system and weather station which will enable watering the reserve at night and delay watering if it rains. Lake water levels management in summer, can now be more efficient and with less impact on the environment, with the ability to top up the lakes at night and only when necessary.
- The power supply to the reserve has now been upgraded. This will facilitate the improvement to the reserve with future improvements to barbecues and lights. This improvement has also assisted the Garden Week organisers, in not having to hire power generators and less disruption due to power outages during their event in previous years.
- A path was upgraded, between the car park, nearby playground and barbecue, in the south picnic area of the reserve, providing access to visitors of all abilities.
- The progressive upgrade of the old wood barbecues commenced with the replacement of two wood barbecues to electric barbecues, in the south picnic area. This work, due for completion in spring 2004, and will include installation of picnic furniture.
- Further arboricultural works were undertaken on trees. The focus was mainly pruning with some removals, to ensure the safety and health of visitors.
- On going water quality monitoring and lake level management continued throughout the year to ensure the protection of birds and Lakes environment.



Perry Lakes Barbecue Upgrade

Sportsgrounds, Parks and Road Reserves

Improvements to the numerous facilities and infrastructure within the Towns Sportsgrounds, Parks and Road Reserves, are undertaken through the management of various asset management programmes. These programmes include, sport, Leisure and picnic facilities, plus infrastructure assets such as, fencing, signs, paths, lights and car parks.

Key achievements

- A new synthetic cricket wicket match and practice facility was installed at Pat Goodridge Park. Also installed was a new clay turf cricket practice facility.
- A rubberised cricket wicket cover was purchased for McLean Park to improve safety to football players in winter.
- A basketball practice facility was installed at Donegal Park Floreat.
- New lights were provided at Ocean Village Park to improve safety and to encourage greater use of the Park.
- Drink fountains and park furniture such as seats bins and picnic tables were installed or upgraded at various Parks throughout the Town.
- Upgrading of old paths and provision of new were undertaken at: Drabble, Cowden, Ocean Village and Maloney Parks.
- Sportsground turf renovation works were undertaken ensuring suitable surfaces are provided for various ball sports.

Playground Improvements

The Towns Playgrounds Management Plan is aimed at managing this asset according to the needs of children of all abilities and the application of appropriate standards. Through appropriate design and installation standards, maintenance requirements with quarterly assessments on play items, ensures the Town's playgrounds are fun to play with and safe.

Key achievements

- The playground at City Beach Oval was replaced with new equipment and relocated to the east of the pavilion. The works included the provision of a rubber soft fall surface, to improve safety, usability and supervision of children.
- Other improvement upgrades to playgrounds were completed at Ocean Village Park, Tilton Park, Kingsland Park and Gifford Gardens.

Trees and Landscape Improvements

The Town's adopted Treescape Plan is a strategic plan for managing and improving the Town's Street Trees and median islands. It provides guidance when dealing with redevelopment planning issues with the aim of retaining the Town's "leafy nature attribute", and to manage trees to ensure the safety of the public and property. Also included in this program is the management of trees and landscaped areas throughout the various Parks and road reserves of the Town.

Key achievements

- Approximately 2,000 trees and shrubs were planted during the year at various parks, streets and road reserves. This is in addition to tree planting at Lake Monger Reserve and the Town's conservation areas.

- The Ficus hillii replacement Program was further progressed during the year at various street locations. This program is aimed at minimising property damage and improving pedestrian safety in relation to the trees root system.
- As an outcome of the Treescape Plan, a significant amount of urgent street tree works were undertaken throughout the Towns streets, to address safety and health issues.
- The Boulevard landscape strategy was further progressed with additional works in relation to the Pine tree removal and replacement program.
- Additional landscape improvements were completed along the Railway Parade verge adjacent the railway line, including tree surgery to the avenue of the sugar gums, additional planting and mulching.
- The upgrade of Railway Park was completed to replace unsuitable landscaping. The area was completely re landscaped including a seating area, creating a more aesthetic user friendly environment for local workers and visitors to the area.

Asset Management

Parks and Landscape is responsible for 30 Asset Management Programmes under the Categories of Sport, Leisure/Picnic, Infrastructure, Horticulture and Parks / Reserves. Further development of these Asset Management Programmes continued throughout the financial year, with now 15 Programs having being endorsed by Council. A further 10 are planned to be completed for Council endorsement in financial year 2004/2005.

Asset Management Programmes allow for a strategic and sustainable management approach to be implemented, assist with future budgeting, result in improving facilities, improve public safety, user satisfaction and assist to better plan and manage Town assets.

FUTURE WORKS

Based upon community customer focus, together with the Administration's ongoing development programs, the following items are the largest items in the capital works program being progressed by Council in 2004/2005.

Redevelopment of Perry Lakes Stadium Site
 Floreat Sporting Precinct
 Kalinda Drive/The Boulevard Subdivision
 (City Beach Bowling Club Site)
 City Beach Underground Power Project
Wembley Golf Complex - Irrigation System
 Wembley Town Centre Works
 Road Surfacing
 Road Infrastructure - Various Works
Parks and Sports Grounds - Various Works
 Corporate Computer System
 Laneway Sealing and Drainage
 Cambridge Scout Hall
 Gayton Road Traffic Management
 Footpaths
 Dune Boardwalk
 Buildings - Various Works
Howtree Place - Median Trees/Street Lights
 Bores and Pumps
 Automatic Reticulation
The Boulevard/Bold Park Drive - Roundabout

APPENDIX 1

Key Performance Indicators

Principal Activity Performance Assessment

The Council adopted the 2003/2004 Plan of Principal Activities at its meeting held on 22 July 2003. Each year the Council is required to assess its performance of the identified Principal Activities. The number of identified activities in the 2003/2004 Plan is 21.

The performance criteria are included in the Plan of Principal Activities. Assessment against each of the performance criteria is as follows:-

1. Road Asset Management	2001/2002	2002/2003	2003/2004
Average cost per defined unit of assets improved within period			
Footpath: Remove slabs and provide 100mm concrete	\$29 per square metre	\$30 per square metre	\$30 per square metre
Laneway pavement: lay roadbase and resurface	\$46.00 per square metre	\$47 per square metre	\$50 per square metre
Reseal: Profile, tarcoat, resurface	\$10 per square metre	\$11.7 per square metre	\$12 per square metre
Community feedback regarding acceptability of assets	Average one negative comment per 2 capital projects	One negative comment per 8 capital projects	Nil
			Additional Information
Quality of Assets Improved			
- Roads resurfaced			7.32 Km (3.8% of total)
- Laneways constructed			0.8Km (3.6% of total)
- Footpaths constructed or replaced			5.2Km (3.2% of total)
- Road intersections improved			23
Depreciation of Assets			\$2,006,268
Ratio of funds allocated to asset Management/asset depreciation			
- Actual expenditure for capital road infrastructure			\$1,982,974 (98.8% of asset depreciation)
Funding amount for capital road infrastructure			\$2,803,600 (140% of Asset depreciation)

2. Sanitation	2001/2002	2002/2003	2003/2004
Average costs per tonne per category of waste:-			
		Performance indicators amended 2002/2003 as follows	
* Domestic rubbish			
* Domestic green			
Domestic rubbish and green	\$49.80 per tonne	\$48.00 per tonne	\$53.00 per tonne
* Domestic paper			
* Domestic mixed			
* Domestic recyclables	\$88.70 per tonne	\$86.00 per tonne	\$83.00 per tonne
* Bulk rubbish			
* Bulk green			
* Bulk verge collection	\$118.40 per tonne	\$110.00 per tonne	\$118.00 per tonne
* Public litter bins	\$125.00 per tonne	\$127.00 per tonne	\$130.00 per tonne
Average costs per household service (10,500 sites):-			
* Domestic rubbish			
* Domestic green			
* Domestic rubbish/green	\$41.75 per site	\$42.90 per site	\$44.00 per site
* Domestic paper			
* Domestic mixed			
* Domestic recyclables	\$19.80 per site	\$20.00 per site	\$20.00 per site
* Bulk rubbish			
* Bulk green			
Bulk verge collection	\$25.00 per site	\$23.00 per site	\$26.00 per site
Tonnes of rubbish disposed per head of population:-			
* Domestic rubbish			
* Domestic rubbish/green	0.35 tonnes per person	0.37 tonnes per person	0.35 tonnes per person
* Domestic paper			
* Domestic recyclables	0.09 tonnes per person	0.1 tonnes per person	0.10 tonnes per person
* Domestic mixed))	
* Domestic green) No longer PI) No longer PI	
* Bulk rubbish))	
* Bulk green))	
* Bulk verge collection	0.09 tonnes per person	0.09 per person	0.10 tonnes per person
Number of complaints per 1,000households serviced	10	10	8
Average cost for disposal	\$107.00 per tonne	\$106.00 per tonne	\$106.00 per tonne
Total cost for collection and disposal	\$1.431 million	\$1.494 million	\$1.435 million

3. Parks, Reserves and Sportsgrounds	2001/2002	2002/2003	2003/2004
Area of parks and playing fields maintained:-			
Parks and Reserves	239.8 hectares	239.8 hectares	239.8 hectares
Sports Grounds	58.4 hectares	58.4 hectares	58.4 hectares
Perry Lakes Stadium/warm-up track	14 hectares	14 hectares	14 hectares
Percentage of parks and sportsgrounds with surface rated as satisfactory	95%	100%	100%
Average cost per hectare per annum for parks and sportsgrounds maintenance:-			
Parks and Reserves	\$3,552	\$4,703*	\$6,521*
Sports Grounds	\$8,381	\$9,393	\$8,800
Perry Lakes Stadium and Warm up track	\$16,834	\$15,110	\$16,230
Costs for maintenance of Perry Lakes Stadium and warm up track:-			
Grounds	\$235,684	\$211,533	\$227,228
Pavilion	\$7,000	\$8,238	\$4,070
Other Buildings	\$31,500	\$35,665	\$30,334
Number of written complaints received	4	8	
4. Ocean Beaches	2001/2002	2002/2003	2003/2004
Area of beach maintained	94 hectares	94 hectares	94 hectares
Use of beach during period	Visual observations indicate high use at both City Beach and Floreat	Visual observations indicate high use at both City Beach and Floreat	Visual observations indicate high use at both City Beach and Floreat
Average cost per hectare to maintain ocean beaches	\$2,127 per hectare	\$2,568 per hectare	\$2,691 per hectare
Number of written complaints received about condition of beaches	0	0	0

5. Public Halls and Theatres	2001/2002	2002/2003	2003/2004
The Boulevard Centre			
Utilisation rate compared with availability		29.36%	51%
Cost to Council per user group		\$2,288	\$981
Council subsidy as a percentage of income		Nil	Nil
Cost per capita		\$6.65	\$6.96
Level of client satisfaction		High	Very High
Number of written complaints received		1	Nil
Safety			
External – number of accidents/incidents		Nil	Nil
Internal – number of cases of occupational injury		Nil	1
Wembley Community Centre			
Utilisation rate compared with availability	35%	47%	48.5%
Cost to Council per user group	\$2,004	\$1,320	\$648
Council subsidy as a percentage of income	35%	42%	47.93%
Cost per capita	\$2.35	\$1.74	\$1.99
Level of client satisfaction	Very High	High	High
Number of written complaints received	1	Nil	Nil
Safety			
External – number of accidents/incidents	4	Nil	1
Internal – number of cases of occupational injury	Nil	Nil	1
Leederville Town Hall			
Utilisation rate compared with availability	7.20%	8.78%	15%
Cost to Council per user group	\$2,446	\$3,820	\$3,544
Council subsidy as a percentage of income	Nil	Nil	Nil
Cost per capita	\$2.85	\$5.05	\$3.28
Level of client satisfaction	High	High	High
Number of written complaint received	Nil	Nil	Nil

Public Halls and Theatres	2001/2002	2002/2003	2003/2004
Safety			
External – number of accidents/incidents	Nil	Nil	1
Internal – number of cases of occupational injury	Nil	Nil	Nil
Quarry Amphitheatre			
Level of patronage summer performance season	15,583 - 59.2%	17,498 - 70.8%	19,755 - 84%
Days of utilisation compared with availability	42.5%	28.7%	39.7%
Diversity of production/audience target group/hirer target group	A variety of events as per last year plus trial of outdoor theatre	A variety of events as per last year plus trial of outdoor theatre	A variety of events as per last year plus trial of outdoor theatre
Cost to Council per production	\$3,135	\$4,210	\$3,708
Cost to Council per customer	\$14.65	\$12.03	\$10.89
Cost per capita	\$10.22	\$9.27	\$11.27
Level of client satisfaction (hirer)	Very high	Very high	High
Level of client satisfaction (customer)	Very high	Very high	High
Number of written complaints received	2	Nil	Nil
Safety			
External – number of accidents/incidents	2	Nil	Nil
Internal – number of cases of occupational injury	Nil	Nil	Nil

6. Wembley Golf Complex	2001/2002	2002/2003	2003/2004
Customer patronage			
* Driving Range	50,189	49,542	51,245
* 9 holes	109,207	102,173	107,144
* 18 holes	55,777	53,075	56,114
Percentage of surfaces rated satisfactory	99%	99%	99%
Average cost for ground maintenance	\$7,882	\$8,375	\$8,254
Customer feedback on improvements	Very good feedback on tee/green improvements and in particular paths Excellent feedback on new paths and upgrade of 10 th tee		

7. Swimming Facilities	2001/2002	2002/2003	2003/2004
Level of patronage			
- general admissions	165,871	160,210	150,570
- programs	16,690	15,591	22,570
- hirers	33,213	31,620	25,097
Cost to Council per day of operation	\$248.00	\$334.04	\$337.54
Cost to Council per customer	\$3.42 (gross) .41 (Net)	\$4.02 (gross).60 (net)	\$4.36 (gross) .074 (net)
Cost per capita	\$3.76	\$5.20	\$6.52
Level of client satisfaction (hirer)	Very high	Very High	Very High
Level of client satisfaction (customer)	Very High	High	Very High
Safety			
External – number of accidents/incidents	49	37	65
External – number of accidents/incidents requiring rescue and/or additional medical assistance	0	3	4
Internal – number of cases of occupational injury	6	6	3
	*The external number of first aid accidents had risen due to a particularly bad bee season at the Aquatic Centre		

8. Library Services	2001/2002	2002/2003	2003/2004
Customer patronage	280,461	360,390	398,521
No. of circulating items	236,110*	282,766	291,831
Gross operating cost per loan	\$3.96	\$4.71	\$4.82
Gross operating cost per Visitor	N/A	\$3.69	\$3.50
Library membership as a percentage of population	56%	69%	75%
Attendance at outreach programs per annum	3,032	4,381	4,474
SLWA stock per head of LGA population	1.29	1.29	1.31**
SLWA and local stock per head of LGA population	1.82	1.84	TBA
Level of client satisfaction	Very high	Very High	Very High

* Library closure for one month from 31 May to 30 June 2002 impacted on circulation figures.

** Addition of multi language resources to the collection.

9. Youth and Aged Services		2001/2002	2002/2003
		2003/2004	
<u>Youth Services</u>			
Number of young people in care programs/events		1,440	1,302
Number of young people involved in program presentation		1,316	4,113
Cost to Council per hour of service		\$80.42	\$80.02
Cost to Council per participant		\$61.16	\$31.18
Cost per capita		\$7.42	\$8.46
Level of client satisfaction		High	High
Number of written complaints received		Nil	Nil
Community Feedback		Good, further information will be derived following community consultation	Information has been gathered from the 2003 Youth Consultation (results to be analysed)
Safety			
- External - number of accidents/incidents		Nil	Nil
- Internal - number of accidents/incidents		Nil	Nil
- Internal - number of cases of occupation injury		1	Nil
Aged Care Services			
Number Clients in care programs:			
- Centre	87	90	121
- Health Services	193	161	165
Number of clients compared with availability of care places	66% occupancy	86% occupancy	95%
Service hours as a percentage of hours of service requested	100%	100%	95%
Cost to Council per hour of operation	\$2.28	\$2.24	\$1.83
Cost to Council per customer	\$186	\$114	\$216
Council subsidy as a percentage of income	9%	7%	12%
Number of written complaints	Nil	Nil	Nil
Safety – External accidents	6	3	2
Safety – Internal accidents	1	Nil	Nil

10. Ranger Services	2001/2002	2002/2003	2003/2004
No of contacts received			
Animal Control			
Dog attacks	33	12	17
Dog noise	51	42	41
Dog general (off lead etc)	150	324	300
Impounded dogs	60	75	67
Parking	2,395	2,663	3,265
Other Ranger Services			
Litter	95	40	45
No of infringements issued			
Animal Control	128	94	90
Parking	5,792	5,132	6,512
Other Ranger Services			
Litter Act	5	6	6
Bushfires Act	18	17	29
Fire break notices issued	62	207	218
Local Laws	N/A	4	13

11. Development and Environmental Services	2001/2002	2002/2003	2003/2004
Building Services			
Scope of work (No of applications)	545	552	563
Approval times			
Average time	5 days	4 days	4 days
Level of client satisfaction			
Enquiries	5,729	4,958	8,628
Complaints	102	82	27
Health Services			
No of inspections carried out			
Food Premises	237	270	329
General Health	698	249 **	660
Level of compliance	High	High	High
Number of			
Enquiries	2,298	1,981	2,776
Complaints	289	158	221
** Reduced number reflects revised method of recording			
Planning Services			
Average approval time	28 days	24.9 days	25.45 days
Level of client satisfaction			
Enquiries	11,573	8,928	10,980
Complaints	127	125	118

12. <u>Plant and Equipment Replacement</u>	2001/2002	2002/2003	2003/2004
Percentage of asset replacement completed	9.5%	9.2%	12.3%
Percentage of useful life remaining of assets	63%	61%	56%
13. <u>Lake Monger Improvement</u>	2001/2002	2002/2003	2003/2004
Customer feedback on improvements	Very positive feedback on rehabilitation works undertaken.	Very positive feedback on rehabilitation works undertaken.	Very positive feedback on rehabilitation works undertaken
Cost of Improvements	\$491,910	\$334,042	\$238,073
14. <u>Underground Power</u>	2001/2002	2002/2003	2003/2004
Average cost per kilometre to underground power	\$265,000 per kilometre	\$277,000 per kilometre	N/A
Customer feedback on improvements	Survey for residents in North Wembley/West Leederville in progress.	Positive response from property owners in Cambridge Street, Jukes Way and Darglish/Jolimont to proceed with U/G power in those areas.	No underground power construction activity in this year.
15. <u>Wembley Town Centre Improvement</u>	2001/2002	2002/2003	2003/2004
Customer feedback on improvements	Very positive	Very positive	Not assessed
Progression of Implementation Plan	Not applicable	Not applicable	19%
16. <u>Coastal Improvement</u>	2000/2001	2001/2002	2002/2003
Cost of improvements	\$591,000	\$76,890	\$9,107
Customer feedback on improvements	Very positive	Very positive	Very positive
17. <u>Bold Park Aquatic Centre Development</u>	2001/2002	2002/2003	2003/2004
Cost of improvements	Not applicable	Not applicable	Not applicable
Customer feedback on improvements	Not applicable	Not applicable	Not applicable
Industry recognition	Not applicable	Not applicable	Not applicable

18. Perry Lakes Stadium Site Sporting Facilities Development	2001/2002	2002/2003	2003/2004
Funds raised sufficient for infrastructure works	Not applicable	Not applicable	Not applicable
Highest and best use of land achieved applicable	Not applicable	Not applicable	Not
Professional consultants appointed to manage preparation of Expression of Interest and Tender documents.			
19. Floreat Sporting Precinct Dev.	2001/2002	2002/2003	2003/2004
		Architect appointed	Schematic design agreed
20. Sale of The Boulevard/ Kalinda Drive Land	2001/2002	2002/2003	2003/2004
Funds raised sufficient for infrastructure works applicable	Not applicable	Not applicable	Not
Highest and best use of land achieved applicable	Not applicable	Not applicable	Not
Feasibility and Risk Analysis in progress. Town Planning Scheme being amended.			
21. Perry Lakes Reserve Improvement	2001/2002	2002/2003	2002/2003
Customer feedback		Very positive	Very positive
Cost of improvements	\$144,239	\$392,804	\$173,647

Review of the Plan of Principal Activities

The review of the plan resulted in the number of principal activities being reduced from 22 to 21. The reduction is due to the finalisation of the sale of the Jersey Street/Salvado Road Land in 2002/2003, which was regarded as a principal activity.

APPENDIX 2

FINANCIAL STATEMENTS

ANNUAL FINANCIAL REPORT

FOR THE YEAR ENDED 30 JUNE 2004

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BARRETT & PARTNERS – DFK

Certified Practising Accountants

INDEPENDENT AUDIT REPORT

PARTNERS

Ronald E Barrett FCA

Anthony D Macri FCPA

Domenic A Macri CPA

TO: RATEPAYERS OF THE TOWN OF CAMBRIDGE

Scope

We have audited the concise financial report of the Town of Cambridge for the financial year ended 30 June 2004 comprising the Operating Statement, Statement of Financial Position, Statement of Changes in Equity, Statement of Cash Flows, and notes thereto in order to express an opinion on it to the ratepayers of the Council. The Council is responsible for the concise financial report.

Our audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance whether the concise financial report is free of material misstatement. We have also performed an independent audit of the full financial report of the Town of Cambridge for the year ended 30 June 2004. Our audit report on the full financial report was signed on 20 October 2004 and was not subject to any qualification.

Our procedures in respect of the audit of the concise financial report included testing that the information in the concise financial report is consistent with the full financial report, and examination on a test basis, of evidence supporting the amounts and other disclosures which were not directly derived from the full financial report. These procedures have been undertaken to form an opinion whether, in all material respects, the concise financial report is presented fairly in accordance with Accounting Standard AASB 1039 : Concise Financial Reports.

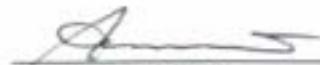
The audit opinion expressed in this report has been formed on the above basis.

Audit Opinion

In our opinion, the concise financial report of the Town of Cambridge complies with Accounting Standard AASB 1039 : Concise Financial Reports.



BARRETT & PARTNERS – DFK
Certified Practising Accountants
28 Thorogood Street
BURSWOOD WA 6100



A MACRI - PARTNER

DATED THIS 20th DAY OF OCTOBER 2004.

28 Thorogood Street Burwood Western Australia 6100
PO Box 598 Victoria Park Western Australia 6079
Telephone: 08 9470 4848 Facsimile: 08 9470 4849
Email: mail@dfkperth.com



A worldwide association of independent
accounting firms & business advisers



1 Bold Park Drive,
Floreat, Western Australia 6014
PO Box 15, Floreat 6014
Telephone: (08) 9347 6000
Facsimile: (08) 9347 6060
Email: mail@cambridge.wa.gov.au
Website: www.cambridge.wa.gov.au

STATEMENT BY CHIEF EXECUTIVE OFFICER

The attached financial report of the Town of Cambridge 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 present fairly the financial position of the Town of Cambridge at 30 June 2004 and the results of its 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 AAS 6 "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 20th day of October 2004

**GRAHAM D PARTRIDGE
CHIEF EXECUTIVE OFFICER**

OPERATING STATEMENT (BY FUNCTION)
FOR THE YEAR ENDED 30 JUNE 2004

	Note	2004 Actual \$	2004 Budget \$	2003 Actual \$
OPERATING REVENUES				
General Purpose Funding		12,806,790	12,547,000	11,909,445
Governance		64,682	63,200	67,760
Law, Order and Public Safety		47,886	39,500	38,670
Health		29,741	31,000	26,755
Education and Welfare		576,221	552,800	548,667
Community Amenities		283,376	280,000	564,765
Recreation and Culture		4,949,923	5,004,800	4,615,325
Transport		844,622	718,200	1,476,853
Economic Services		470,906	302,000	234,190
Other Property and Services		95,355	74,300	82,800
Total Operating Revenue		20,169,502	19,612,800	19,565,230
OPERATING EXPENSES				
General Purpose Funding		406,871	397,900	336,798
Governance		1,198,793	1,235,000	1,199,801
Law, Order and Public Safety		678,797	724,700	838,949
Health		348,389	385,100	360,886
Education and Welfare		914,604	970,000	860,774
Community Amenities		2,302,583	2,329,000	2,194,970
Recreation and Culture		11,585,726	9,528,300	8,853,655
Transport		4,937,698	4,687,900	5,009,049
Economic Services		491,315	549,100	463,040
Other Property and Services		621,672	708,500	585,248
Total Operating Expenditure		23,486,448	21,515,500	20,703,170
		(3,316,946)	(1,902,700)	(1,137,940)
DISPOSAL OF ASSETS				
Proceeds of Sale		1,146,971	852,100	4,919,170
Book Value		(1,033,269)	(465,500)	(2,859,616)
Profit/(Loss) on Disposal	22	113,702	386,600	2,059,554
Change in Net Assets				
Resulting from Operations	3	(3,203,244)	(1,516,100)	921,614

This Statement should be read in conjunction with the accompanying notes.

STATEMENT OF FINANCIAL POSITION
AS AT 30 JUNE 2004

	Note	2004 \$	2003 \$
CURRENT ASSETS			
Cash Assets	9, 16	16,407,486	12,913,369
Receivables	7	733,769	1,093,308
Inventories		43,827	42,256
Other	8	183,366	121,313
Total Current Assets		17,368,448	14,170,246
NON-CURRENT ASSETS			
Receivables	7	333,832	552,739
Property, Plant and Equipment	12	118,050,895	121,020,959
Investment	30	100,541	100,541
Total Non-Current Assets		118,485,268	121,674,239
TOTAL ASSETS		135,853,716	135,844,485
CURRENT LIABILITIES			
Payables	10	3,260,800	3,003,064
Provisions	10	635,423	479,529
Interest Bearing Liabilities	11	73,749	0
Total Current Liabilities		3,969,972	3,482,593
NON-CURRENT LIABILITIES			
Provisions	10	693,562	694,721
Interest Bearing Liabilities	11	2,726,251	0
Total Non-Current Liabilities		3,419,813	694,721
TOTAL LIABILITIES		7,389,785	4,177,314
NET ASSETS		128,463,931	131,667,171
EQUITY			
Retained Surplus		59,011,795	62,246,599
Reserves – Cash Backed	14	7,676,084	6,935,248
Cambridge Endowment Lands Account	14	2,058,525	2,767,797
Reserves - Asset Revaluation	15	59,717,527	59,717,527
TOTAL EQUITY		128,463,931	131,667,171

This Statement should be read in conjunction with the accompanying notes.

STATEMENT OF CHANGES IN EQUITY
FOR THE YEAR ENDED 30 JUNE 2004

	Note	2004 Actual \$	2003 Actual \$
RETAINED SURPLUS			
Balance at beginning of year		62,246,599	62,949,174
Change in net assets resulting from operations		(3,203,244)	921,614
Amount transferred (to)/from reserves		(31,560)	(1,624,189)
Balance at end of year		59,011,795	62,246,599
RESERVES CASH BACKED			
Reserves			
Balance at the beginning of the year		6,935,248	3,708,947
Amount transferred (to)/from retained surplus		740,836	3,226,301
Balance at end of year	14	7,676,084	6,935,248
Cambridge Endowment Lands Account			
Balance at the beginning of the year		2,767,797	4,369,909
Amount transferred (to)/from retained surplus		(709,272)	(1,602,112)
Balance at end of year	14	2,058,525	2,767,797
RESERVES - NON CASH			
Asset Revaluation Reserve			
Balance at the beginning of the year		59,717,527	59,717,527
Balance at end of year	15	59,717,527	59,717,527
TOTAL EQUITY		128,463,931	131,667,171

This Statement should be read in conjunction with the accompanying notes.

STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2004

	Note	2004 Inflows/ (Outflows)	2004 Inflows/ (Outflows) Budget	2003 Inflows/ (Outflows)
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
- Rates		11,706,034	11,426,300	10,922,373
- Contributions, reimbursements and donations		460,740	379,100	502,210
- Service charges		0	0	282,008
- Fees and charges		6,662,677	5,446,900	6,784,409
- Interest received		882,446	616,000	572,318
- Goods and Services Tax Refund		662,678	900,000	642,643
- Other revenue/income		93,875	26,200	89,829
		20,468,450	18,794,500	19,795,790
Payments				
- Employee expenses		(7,572,271)	(7,705,200)	(7,158,769)
- Materials and contracts		(7,616,051)	(8,098,900)	(8,448,616)
- Utilities		(1,220,534)	(949,500)	(817,101)
- Insurance		(428,644)	(368,800)	(258,488)
- Other expenditure		(445,020)	(393,600)	(1,005,599)
		(17,282,520)	(17,516,000)	(17,688,573)
Net Cash from Operating Activities	16	3,185,930	1,278,500	2,107,217
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
- Sale of land		770,626	760,600	4,385,809
- Sale of office furniture and equipment		10,759		1,452
- Sale of external plant and equipment		365,587	91,500	531,909
		1,146,971	852,100	4,919,170
Payments				
- Purchase of infrastructure assets		(2,648,037)	(5,312,600)	(2,371,125)
- Purchase of land and buildings		(295,713)	(1,442,000)	(851,316)
- Purchase of office furniture and equipment		(271,625)	(593,700)	(366,222)
- Purchase of external plant and equipment		(778,777)	(454,600)	(1,170,644)
- Work in progress		(1,228,595)	(2,000,000)	(1,884,495)
		(5,222,747)	(9,802,900)	(6,643,802)
Net Cash from/(used in) Investing Activities		(4,075,776)	(8,950,800)	(1,724,632)
CASH FLOWS FROM GOVERNMENT				
Receipts from Government Grants				
- Recurrent		1,217,125	1,000,000	1,177,230
- Capital		345,703	559,400	578,989
Net Cash Provided by Government		1,562,828	1,559,400	1,756,219

This Statement should be read in conjunction with the accompanying notes.

STATEMENT OF CASH FLOWS (CONTINUED)
FOR THE YEAR ENDED 30 JUNE 2004

	Note	2004 Inflows/ (Outflows)	2004 Inflows/ (Outflows) Budget	2003 Inflows/ (Outflows)
		\$	\$	\$
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
- Proceeds from borrowing		2,800,000	1,800,000	0
- Increase/(Decrease) in Deposits and Bonds		21,134	(100,000)	8,526
		<u>2,821,134</u>	<u>1,700,000</u>	<u>8,526</u>
Payments				
-Repayment of borrowings		0	(27,800)	0
		<u>0</u>	<u>(27,800)</u>	<u>0</u>
Net Cash from/(used in) Financing Activities		<u>2,821,134</u>	<u>1,672,200</u>	<u>8,526</u>
Net Increase/(Decrease) in Cash Held		3,494,116	(4,440,700)	2,147,330
Cash at the Beginning of the Year		12,913,369	12,931,000	10,766,039
Cash at the End of the Year	16	<u>16,407,486</u>	<u>8,490,300</u>	<u>12,913,369</u>

This Statement should be read in conjunction with the accompanying notes.

1. SIGNIFICANT ACCOUNTING POLICIES**(a) The Local Government Reporting Entity**

In accordance with Australian Accounting Standards, for the purposes of budgets and financial reports, the reporting entity includes all activities of the Council and any other entities controlled by the Council. All material internal transactions and balances of the reporting entity have been eliminated to enable the reporting of the Council as a single unit. Money or other assets over which the Council has custody but not control, are held in Trust and are reported in a separate note to the accounts.

(b) Basis of Accounting

The financial report is a general purpose financial report and has been prepared to comply with applicable Australian Accounting Standards and disclosure requirements of the Local Government Act 1995 and Local Government (Financial Management) Regulations 1996. The financial report has been prepared on the accrual basis under the convention of historical cost accounting except where otherwise stated.

(c) Property, Plant and Equipment**(i) Capitalisation of Non-Current Assets**

Property, plant and equipment acquired during the reporting period are brought to account at cost or if acquired other than by purchase, at fair value.

Fixed assets other than infrastructure assets are capitalised if the cost exceeds \$500. Infrastructure assets are capitalised if the cost or valuation exceeds the following for each type of infrastructure.

Parks and Reserves	\$10,000
Roads and Lanes	\$10,000
Drainage	\$10,000
Footpaths	\$ 2,000
Bus Shelters	\$ 2,000
Underpasses	\$10,000

The Chief Executive Officer or nominee has discretion to capitalise assets with a value less than \$500 having regard to the nature of the item.

The Town recognises practical problems that would arise in determining a reliable measure of the carrying amount of land under roads and elects not to recognise the value of land under roads as an asset in the statement of financial position.

(ii) Non-Current Assets

All assets are recorded at cost. Furniture and internal equipment are rarely sold but used until obsolete. Plant such as vehicles, trucks and external equipment are traded frequently to ensure their reliability.

1. SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)**(iii) Depreciation of Non-Current Assets**

All non-current assets having a limited useful life (i.e. excluding freehold land) are systematically depreciated over their estimated useful lives in a manner which reflects the consumption of the service potential embodied in those assets.

Depreciation is recognised on a straight-line basis, using rates which are reviewed each reporting period. The major depreciation periods are:-

CATEGORY	USEFUL LIFE	DEPRECIATION RATE
Buildings		
- General	40 Years	2.5%
- Minor	10 Years	10%
Office Furniture and Equipment		
- Furniture	5-10 Years	20%-10%
- Non Electrical Equipment	10 Years	10%
- Electrical Equipment	4 Years	25%
- Computer Equipment and Software	3 Years	33.3%
External Plant and Equipment		
- Mobile Plant	3-10 Years	33.3%-10%
- Light Fleet	5-10 Years	20%-10%
- Fixed Plant	10 Years	10%
- Equipment	3-5 Years	33.3%-20%
Infrastructure		
- Parks and Reserves	10-50 Years	10%-2%
- Roads and Lanes	20-50 Years	5%-2%
- Drainage	50-75 Years	2%-1.3%
- Footpaths	50 Years	2%
- Bus Shelters	20 Years	5%
- Underpasses	60 Years	1.6%

Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time an asset is completed and held ready for use.

(d) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the Council obtains control over the assets comprising the contributions.

The rating and reporting periods of the Council coincide. All rates levied for the year are recognised as revenues. All outstanding rates are collectable and therefore, no provision will be made for doubtful debts. Provision for other bad and doubtful debts is made where considered necessary.

Control over granted assets is normally obtained upon their receipt. Unreceived contributions over which the Council has no control are not recognised as receivables.

Where conditional contributions are received in advance and therefore recognised as revenues in that accounting period and the conditions on which those funds are to be expended are undischarged as at the reporting date, the nature of and amounts pertaining to those undischarged conditions are disclosed in the notes to the financial report.

1. SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Contributions received in advance and subject to undischarged conditions are classified as "Restricted Assets" and reported separately in the notes accompanying the financial report. These notes also disclose the amount of contributions recognised as revenues in a previous reporting period which were obtained in respect of the Council's operations for the current reporting period.

(e) Employee Entitlements**(i) Leave Entitlements**

Employee entitlements are accrued on a pro-rata basis in accordance with contractual agreements, awards and relevant Acts, in relation to annual leave and long service leave, in respect of services provided by employees up to the reporting date.

The annual leave provision has been calculated at nominal amounts based on remuneration rates the Council expects to pay and includes related on costs and is recorded as current and non current liabilities. The current liability represents the expected amount of leave to be taken by staff within the next financial year.

The Council's liability for long service leave represents the present value of estimated future cash outflows to be made resulting from the employees' service to balance date and is recorded as current and/or non current liabilities. The current liability represents the Council's legal and contractual entitlements at termination of employment. The non-current liability is calculated on a pro-rata basis by various percentages related to years of service.

In respect of employees who have transferred to the Town of Cambridge from other Local Government Authorities, Council's liability for long service leave is recorded in the statement of financial position net of contributions due from other Local Government Authorities.

(ii) Superannuation

The Council meets the statutory requirements of the Superannuation Guarantee Act by contributing the minimum 9% to the Local Government Superannuation Scheme or the City of Perth Superannuation Scheme depending on the employee's membership status. The Council also contributes an additional 3% to the Local Government Superannuation Scheme and an additional 5% to the City of Perth Superannuation Scheme where voluntary contributions are made by employees.

The Council contributions are charged against revenue in the financial years to which the payments relate. The Council has no unfunded liability in respect of employee superannuation entitlements and no liability has been recognised in the financial report.

(f) Cash Assets

Items described in the Statement of Financial Position as "Cash Assets" include short term fixed, at-call deposits of cash, or cash managed funds held with banks or other authorised financial institutions.

The Council holds no bonds, shares or other long term investments. All investments are valued at cost and interest earnings on those investments is recognised as revenue as they accrue.

(g) Inventories

Inventories are valued at the lower of cost and net realisable value.

1. SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)**(h) Payables**

Trade payables and other accounts payable are recognised when the Town becomes obliged to make future payments resulting from the purchase of goods and services.

(i) Rounding

All figures shown in the financial report have been rounded to the nearest dollar.

(j) Comparatives

Comparative figures are, where appropriate, reclassified as to be comparable with the figures presented for the current financial year.

(k) Interest in Regional Council

The Council is a participant in Mindarie Regional Council with six other Council's, namely the Cities of Joondalup, Wanneroo, Stirling, Perth and the Town's of Vincent and Victoria Park.

Information about the Mindarie Regional Council is set out in Note 30.

(l) 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.

(m) Impacts of Adopting Australian Equivalents to International Financial Reporting Standards (IFRSs)

Effective for financial periods commencing on or after 1 January 2005, the Australian Accounting Standards Board (AASB) will amend existing Australian Accounting Standards so content and wording is consistent with IFRSs.

As the AASB has prohibited the early adoption of the Australian equivalents to IFRSs, the first period to which they will relate will be the year ended 30 June 2006 (that is, the year commencing 1 July 2005).

The transition to the Australian equivalents to IFRSs is being managed via a process of education which includes technical training and liaison with Council's auditors and industry groups. This will include a review of the pending standards to determine the effect on Council's existing accounting policies and treatments.

From the review performed to date, it is not anticipated the adoption of the 'new' standards, when they become applicable, will result in any key differences in accounting policies or treatments of Council.

2. COMPONENT FUNCTIONS/ACTIVITIES

In order to discharge its responsibilities to the community, the Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis reflected by the Council's Mission Statement and for each of its broad activities/programs. These objectives provide a framework for the future direction of the Town of Cambridge.

Vision Statement

That the Town of Cambridge will be a local government of significance in metropolitan Perth, providing a quality living environment.

Mission Statement

To facilitate a delivery of service which fosters a quality lifestyle and promotes:

- friendliness, cleanliness, safety and good health.
- a prosperous and dynamic community.
- a richness in heritage, culture and environment.
- efficient, accountable and quality management of public assets and infrastructure.

The Operating Statements are presented in a program format using the following classifications:-

General Purpose Funding

General rate revenue, interest for late payment, ex gratia rates, general purpose grants, untied road grants, interest on deferred rates, investment returns.

Governance

Members of Council, civic receptions and functions, public relations, electoral, administration, finance.

Law, Order & Public Safety

Fire prevention, including the Emergency Services Levy, clearing for fire hazards, animal control, dog pound, local law control, public security, civil emergency services, beach inspections, surf lifesaving clubs, neighbourhood watch.

Health

Maternal and infant health, immunisation, food control, health inspections.

Education & Welfare

Pre-schools, child care centres, youth services, aged and disabled, senior citizen's centres, welfare administration, donations to welfare organisations.

Community Amenities

Rubbish collections, recycling, refuse site operations, litter control, public litter bins, town planning control/studies.

Recreation and Culture

Public halls, civic centres, beaches and swimming pool, golf complex, parks, sports grounds, sports clubs, community recreation programs, cycleways, library, community arts program, amphitheatre.

Transport

Roads, footpaths, rights of way, drainage, road verges, median strips, underpasses, street lighting, street cleaning, street trees, traffic surveys, traffic management, underground power.

Economic Services

Building control, Swimming pool inspections.

Other Property Services

Public works overheads, plant/vehicle operations, other property.

3. OPERATING REVENUE AND EXPENDITURE CLASSIFIED BY NATURE AND TYPE

	Note	30 June 2004	30 June 2003
		\$	\$
OPERATING REVENUE			
Rates	23	11,272,203	10,821,460
Grants and Subsidies	21	1,559,571	1,763,007
Contributions, Reimbursements and Donations		460,740	735,479
Profit on Asset Disposals	22	474,279	2,475,153
Fees & Charges	20	5,915,342	5,276,968
Service Charges		0	282,008
Interest Earnings	9	867,770	604,645
Other Revenue/Income		93,879	81,663
		20,643,784	22,040,383
OPERATING EXPENDITURE			
Employee Costs		7,727,007	7,309,121
Materials and Contracts		6,614,775	6,737,275
Utilities		1,220,534	817,101
Insurance Expenses		319,567	258,488
Interest Expense	11	15,138	0
Depreciation on Non-Current Assets	5	4,691,915	4,575,587
Loss on Asset Disposals	22	360,576	415,598
Other Expenditure * (Refer Below)		2,897,516	1,005,599
		23,847,028	21,118,769
Change in Net Assets Resulting from Operations		(\$3,203,244)	\$921,614
Other Expenditure *		30 June 2004	30 June 2003
		\$	\$
Fire Brigade Levy		0	194,427
Transport Expenses: Recoverable Works		88,909	79,220
Elected Members Fees		60,000	59,984
Auditor's Remuneration		16,600	7,500
Provision for Underground Power Charges Refund		0	440,091
Write Down of Infrastructure Asset		2,467,627	0
Other		264,380	224,377
		\$2,897,516	\$1,005,599

Significant Expense

It has been recognised that the value of the parks and landscape infrastructure asset "softworks" in the accounts has diminished and accordingly a write down of the asset has been booked to reflect current value as at 30 June 2004. The impact on expenditure from operations has been as follows:

	30 June 2004	30 June 2003
	\$	\$
Governance	384	0
Recreation and Culture	2,225,549	0
Transport	241,694	0
	\$2,467,627	\$0

4. ASSETS CLASSIFIED BY FUNCTION AND ACTIVITY

	30 June 2004	30 June 2003
	\$	\$
General Purpose Funding	473,175	937,169
Governance	22,353,480	18,854,073
Law, Order and Public Safety	1,447,161	1,575,926
Health	125,190	125,421
Education and Welfare	913,039	904,058
Community Amenities	264,692	433,499
Recreation and Culture	48,446,119	50,026,847
Transport	54,513,612	55,371,029
Economic Services	41,024	46,817
Other Property and Services	7,276,224	7,569,646
	\$135,853,716	\$135,844,485

5. DEPRECIATION**(a) Depreciation by Asset Classification**

Depreciation expense for the financial year was charged in respect of:

	30 June 2004	30 June 2003
	\$	\$
Buildings	1,146,233	1,119,124
Office Furniture and Equipment	320,448	286,420
External Plant and Equipment	681,734	692,425
Infrastructure Assets	2,543,500	2,477,618
	\$4,691,915	\$4,575,587

(b) Depreciation by Program

Depreciation expense for the financial year was charged in respect of:

	30 June 2004	30 June 2003
	\$	\$
General Purpose Funding	1,017	518
Governance	331,213	311,521
Law, Order and Public Safety	149,200	144,739
Health	20,653	17,071
Education and Welfare	65,051	69,345
Community Amenities	58,307	57,218
Recreation and Culture	1,636,060	1,581,753
Transport	2,094,525	2,068,815
Economic Services	9,352	9,378
Other Property and Services	326,537	315,229
	\$4,691,915	\$4,575,587

6. CONDITIONS OVER CONTRIBUTIONS

Grants which were recognised as revenues during the year and which were obtained on the condition that they be expended on the acquisition of non-current assets but have yet to be applied in that manner at reporting date were :

	30 June 2004	30 June 2003
	\$	\$
Safer WA – Crime Prevention Program	10,000	0
Department of Planning & Infrastructure – Local Bicycle Plan	10,120	0
Department of Transport – Roads Recovery Program	0	4,224
	\$20,120	\$4,224

Grants which were recognised as revenues in the previous year and have not as yet been applied in the manner specified at reporting date were:

	30 June 2004	30 June 2003
	\$	\$
HACC Grant – Disability Access	19,000	20,000
	\$19,000	\$20,000

6. CONDITIONS OVER CONTRIBUTIONS (CONTINUED)

Grants which were recognised as revenues in the previous year and which were expended in the current reporting period in the manner specified by the contributor were:

	30 June 2004	30 June 2003
	\$	\$
Department of Transport – Roads Recovery Program	4,224	0
National Heritage Trust Grant – Biodiversity Project	0	5,480
HACC Grant – Capital Contributions	0	77,745
HACC Grant – Disability Access	0	1,000
	\$4,224	\$84,225
Net Increase/(Decrease)	\$34,896	(\$60,001)

7. RECEIVABLES

Current	30 June 2004	30 June 2003
	\$	\$
Rates	27,963	79,263
Underground Power Charges	92,492	256,114
Works and Services	33,707	66,776
Accrued Interest	17,653	32,327
Fees and Charges	135,807	60,223
Property Rental/Leases	44,036	82,045
Grants Receivable	51,815	48,558
Mindarie Regional Council Rebate	0	132,728
Other	330,297	335,274
	\$733,769	\$1,093,308

Non Current	30 June 2004	30 June 2003
	\$	\$
Underground Power Charges Instalments	126,979	350,414
Underground Power Charges Deferred	34,487	40,901
Pensioner's Rates Deferred	172,366	161,424
	\$333,832	\$552,739

Pensioner's Rates Deferred

The amounts of \$34,487 and \$172,366 relate to Council Rates deferred by pensioners in accordance with the Rates and Charges (Rebates and Deferments Act) 1992. In addition, deferred rates of \$93,206 relating to the 1994 financial year and prior are collectable for and on behalf of the City of Perth.

8. OTHER CURRENT ASSETS

Current	30 June 2004	30 June 2003
	\$	\$
Prepayments	183,366	121,313
	\$183,366	\$121,313

9. CASH ASSETS

- (a) Investments of cash funds are made in accordance with the Western Australia Trustee Act 1962 (as amended). Cash managed funds reflect market value as at 30 June 2004, all other investments are recorded at cost.

Current	30 June 2004	30 June 2003
	\$	\$
Cash at bank and on hand	636,690	411,746
Bank Deposits	0	11,582,509
Building Society Deposits	0	919,114
Cash Management Funds	15,770,796	0
	\$16,407,486	\$12,913,369
Unrestricted	6,637,981	3,319,826
Restricted	9,769,505	9,593,543
	\$16,407,486	\$12,913,369

Note: The Council adopted a new investment policy during the financial year and is pursuing new investment strategies and products which includes investing in cash managed funds and other products such as floating rate notes.

The following restrictions have been imposed by regulations or other externally imposed requirements:-

Restricted Cash Assets	30 June 2004	30 June 2003
	\$	\$
Reserves (see Note 14)		
- Area Improvement Reserve	4,025,450	3,445,087
- Community Facilities	1,428,823	1,622,922
- Asset Management	1,128,910	842,430
- Waste Management	970,530	800,908
- Sporting Clubs - Sinking Funds	122,371	91,175
Cambridge Endowment Lands Account (see Note 14)	2,058,525	2,767,797
Unspent Grants/Contributions (see Note 6)	34,896	23,224
	\$9,769,505	\$9,593,543

(b)

Earnings on Investments	2004 Actual	2004 Budget	2003 Actual
		\$	\$
Municipal	350,095	260,000	240,200
Reserves	379,539	285,000	184,228
Cambridge Endowment Lands Account	138,136	75,000	180,218
	\$867,770	\$620,000	\$604,646

10. PAYABLES AND PROVISIONS**Payables**

Current	30 June 2004	30 June 2003
		\$
Trade Creditors	1,849,471	1,618,609
Income Received in Advance	46,475	63,190
Accrued Expenses	580,287	242,473
Work Bonds and Deposits	545,044	523,909
Sundry Creditors:		
Election Expenses	22,000	24,353
Doubtful Debts	903	903
Emergency Services Levy	12,962	0
Fringe Benefits Tax	33,515	34,455
Underground Power Refund	58,179	440,091
Legal Expenses (Ocean Gardens)	0	3,674
Insurance	111,964	51,407
	\$3,260,800	\$3,003,064

10. PAYABLES AND PROVISIONS (CONTINUED)**Provisions**

Current	30 June 2004	30 June 2003
	\$	\$
Leave Entitlements		
- Annual Leave	415,863	403,234
- Long Service Leave *(Refer below)	219,560	76,295
	\$635,423	\$479,529

Non Current	30 June 2004	30 June 2003
	\$	\$
Leave Entitlements		
- Annual Leave	175,787	137,790
- Long Service Leave *(Refer below)	517,775	556,931
	\$693,562	\$694,721

Long Service Leave *	30 June 2004	30 June 2003
	\$	\$
Gross Amount of Long Service Leave Provision	850,043	744,551
Less: Contributions due from other Local Authorities	(112,708)	(111,325)
	\$737,335	\$633,226

11. INTEREST BEARING LIABILITIES

	30 June 2004	30 June 2003
	\$	\$
Current Principal Outstanding	73,749	0
Non Current Principal Outstanding	2,726,251	0
	\$2,800,000	\$0

The following details are provided in relation to the new borrowings in 2003/2004:

Date Borrowed	28 May 2004
Amount Borrowed	\$2,800,000
Less Expended as at 30 June 2004	<u>(\$235,900)</u>
Amount Carried Forward on 1 July 2004	\$2,564,100
Estimated amount to be used during 2004/2005	\$2,564,100
Estimated amount to remain unused at 30 June 2005	Nil

The purpose of the loan is to finance the replacement of the irrigation system at the Wembley Golf Complex. The total amount of the borrowing has been financed by the Western Australian Treasury Corporation (WATC). The loan has been borrowed over a period of 20 years with interest fixed for the first 5 years at 6.15% per annum. Repayments are made on a quarterly basis. As at 30 June 2004 no cash repayments have been made for the loan as detailed below:

11. INTEREST BEARING LIABILITIES (CONTINUED)

Loan Repayments

Particulars	Principal 1 July 2003	New Loans	Interest Repayments 2003/04		Principal Repayments 2003/04		Principal 30 June 2004	
			Actual	Budget	Actual	Budget	Actual	Budget
Recreation and Culture								
Loan No. 1 Irrigation System Wembley Golf Complex	0	2,800,000	0	0	0	0	2,800,000	2,800,000
	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000

This repayment schedule is on a cash basis and an amount of \$15,138 in interest has been accrued for the year ended 30 June 2004.

Interest Rate Risk

Council's exposure to interest rate risk is minimised as the loan is a five year term loan with a fixed interest rate during that period of 6.15% per annum. The interest payable as a result of borrowings is as follows:

	30 June 2004	30 June 2003
Fixed Interest rate maturing	\$	\$
- within one years	155,383	0
- within one to five years	632,657	0
- over five years	0	0
	\$788,040	\$0

12. PROPERTY, PLANT & EQUIPMENT, INFRASTRUCTURE ASSETS**(a) Carry Amounts of Assets by Classification**

	30 June 2004	30 June 2003
	\$	\$
Land – at cost	5,904,562	6,192,614
Buildings - at cost	44,230,255	44,245,830
Less: Accumulated Depreciation	(18,207,830)	(17,254,352)
	26,022,425	26,991,478
Office Furniture and Equipment - at cost	3,190,173	3,116,140
Less: Accumulated Depreciation	(2,430,378)	(2,306,021)
	759,795	810,119
External Plant and Equipment - at cost	5,565,225	5,430,588
Less: Accumulated Depreciation	(2,452,612)	(2,122,246)
	3,112,613	3,308,342
Parks and Reserves – at cost	39,557,397	37,818,705
Less: Accumulated Depreciation	(9,597,254)	(6,643,814)
	29,960,143	31,174,891
Roads and Lanes - at cost	67,210,831	66,368,062
Less: Accumulated Depreciation	(26,019,068)	(24,861,168)
	41,191,762	41,506,894
Drainage - at cost	21,381,676	21,365,647
Less: Accumulated Depreciation	(16,042,557)	(15,790,446)
	5,339,120	5,575,201
Footpaths - at cost	7,544,088	7,499,982
Less: Accumulated Depreciation	(3,661,433)	(3,627,625)
	3,882,655	3,872,357
Other Infrastructure - at cost	876,138	876,138
Less: Accumulated Depreciation	(464,051)	(429,324)
	412,087	446,814
Work in Progress		
Buildings	630,012	13,871
Parks and Reserves	392,111	872,446
Roads and Lanes	442,268	248,371
Drainage	442	7,561
Other Infrastructure	900	
Total	1,465,732	1,142,249
Total Property, Plant & Equipment, Infrastructure	\$118,050,895	\$121,020,959

12. PROPERTY, PLANT, EQUIPMENT, INFRASTRUCTURE ASSETS (CONTINUED)

(b) Movement in Carrying Amounts

Movements in the carrying amounts for each class of property, plant, equipment and infrastructure assets between the beginning and end of the current financial year.

	Land	Buildings	Furniture & Equipment	Plant & Equipment	Parks & Reserves	Roads & Lanes	Drainage	Footpaths	Other Infrastructure	Work in Progress	Total
Balance at Beginning of year	6,192,614	26,991,478	810,119	3,308,342	31,174,891	41,506,894	5,575,201	3,872,357	446,814	1,142,249	121,020,959
Additions	90,367	205,346	271,625	778,777	941,313	1,458,532	16,029	232,163		1,228,595	5,222,747
Transfer from Work in Progress		13,818			830,050	61,244				(905,112)	(0)
Disposals	(378,419)	(42,370)	(1,501)	(292,772)	(7,564)	(220,633)		(90,011)			(1,033,270)
Write Down					(2,467,627)						(2,467,627)
Depreciation Expense		(1,145,847)	(320,448)	(681,734)	(510,919)	(1,614,275)	(252,110)	(131,854)	(34,728)		(4,691,915)
Carrying Amount at end of year	5,904,562	26,022,425	759,795	3,112,613	29,960,144	41,191,762	5,339,120	3,882,655	412,086	1,465,732	118,050,895

12. PROPERTY, PLANT, EQUIPMENT, INFRASTRUCTURE ASSETS (CONTINUED)

(c) Valuation 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: \$46,000,000

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

(d) Bold Park Transfer of Title – Land Proceeds

In March 1998 the State Government paid the Town the sum of \$6.5 million in advance, with respect to the sale of land at Fortview Road and Whitney Crescent, areas known as "F" and "G" and as compensation for the creation and endowment of Bold Park. In the event that the sale proceeds of the land exceed \$11.5 million, the Town is to receive a further 50 per cent of that portion exceeding \$11.5 million. Area "F" was on sold by the State Government to Landcorp, a Government agency, for \$3.7 million. The status of area "G" is yet to be determined.

13. DISPOSAL OF SIGNIFICANT NON CURRENT ASSETS

	30 June 2004	30 June 2003
	\$	\$
Profit on Sale of Salvado/Jersey Street Land (see Note 28)	392,206	2,373,946
	\$392,206	\$2,373,946

Nineteen parcels of land were offered for sale by auction in Jersey Street, Jolimont. Sixteen parcels of land were sold prior to 30 June 2003 with the remaining three lots being sold in the 2003/2004 financial year. Net proceeds of the sale received for 30 June 2004 was \$770,625 which as at 30 June 2004 had been transferred to the area improvement reserve to fund the Wembley Town Centre Works project and the sealing of laneways within the Town.

14. RESERVES AND CAMBRIDGE ENDOWMENT LANDS ACCOUNT

As at 30 June 2004 the Town of Cambridge maintained reserves for various purposes relating to the provision of facilities and amenities throughout the Town.

(a) Area Improvement Reserve

This reserve was established to provide funds for the acquisition and development of assets, excluding community recreation facilities, or the provision of services that are in the view of the Council beneficial and to provide improvements to areas within the district of the Town.

(b) Community Facilities Reserve

This reserve was established to provide funds for the acquisition and development of community facilities in the Town.

14. RESERVES AND CAMBRIDGE ENDOWMENT LANDS ACCOUNT (CONTINUED)

(c) Asset Management Reserve

This reserve was established to provide a source of funds for future asset replacement including plant and equipment, having regard to the depreciating nature of non-current assets. The amount in this reserve is to be accumulated over the useful life of the assets and expended on replacement as considered appropriate.

“Plant and Equipment” shall be defined to mean trucks, loaders, cars, utilities, rollers, tractors, movers, computers, photocopiers and similar.

(d) Waste Management Reserve

This reserve was established to provide funds for the provision of waste management services including recycling. These services may include acquisition of assets such as land, buildings, plant and equipment, mobile rubbish bins etc. The reserve also provides for the expenses relating to the Tamala Park land in which the Town has an ownership interest.

(e) Sporting Clubs - Sinking Funds

(i) Floreat Tennis Reserve

This reserve was established to provide funds for the replacement of synthetic tennis courts at the Floreat Tennis Club. Contributions are made by the club and held by the Council for this purpose.

(ii) City Beach Tennis Reserve

This reserve was established to provide funds for bore replacement at the City Beach Tennis Club. Contributions are made by the club and held by the Council for this purpose.

(iii) Reabold Tennis Reserve

This reserve was established to provide funds for the replacement of synthetic tennis courts at the Reabold Tennis Club. Contributions are made by the club and held by the Council for this purpose.

(f) Cambridge Endowment Lands Account

The Cambridge Endowment Land Act 1920 (Section 41(1)) requires an “Endowment Lands Account” to be established. The proceeds of sale of land in the Endowment Lands area are to be credited to this account. The funds held in this account must be expended for the development of the land in the Endowment Lands area.

The reserve funds and Cambridge Endowment Lands Account will be utilised as and when the need arises. The asset management reserve and area improvement reserve are used on an ongoing basis. Other reserves will be used for specific projects as and when required.

14. RESERVES AND CAMBRIDGE ENDOWMENT LANDS ACCOUNT (CONTINUED)

RESERVES	30 June 2004 Actual	30 June 2004 Budget	30 June 2003 Actual
	\$	\$	\$
(a) Area Improvement			
Opening Balance 1 July	3,445,090	3,451,400	230,298
Transfer from Accumulated Surplus	1,159,818	901,600	3,677,941
Transfer to Accumulated Surplus	(579,456)	(1,873,800)	(463,152)
Closing Balance 30 June	4,025,452	2,479,200	3,445,087
(b) Community Facilities			
Opening Balance 1 July	1,622,922	1,623,500	1,573,965
Transfer from Accumulated Surplus	561,407	514,300	453,431
Transfer to Accumulated Surplus	(755,506)	(986,500)	(404,476)
Closing Balance 30 June	1,428,823	1,151,300	1,622,920
(c) Asset Management			
Opening Balance 1 July	842,429	844,900	1,204,213
Transfer from Accumulated Surplus	615,082	176,000	235,708
Transfer to Accumulated Surplus	(328,601)	(553,800)	(597,491)
Closing Balance 30 June	1,128,910	467,100	842,430
(d) Waste Management			
Opening Balance 1 July	933,635	801,000	639,137
Transfer from Accumulated Surplus	42,156	139,000	297,419
Transfer to Accumulated Surplus	(5,261)	(70,000)	(2,920)
Closing Balance 30 June	970,530	870,000	933,636
(e) Sporting Clubs – Sinking Funds			
Opening Balance 1 July	91,175	91,100	61,334
Transfer from Accumulated Surplus	31,194	30,600	29,841
Closing Balance 30 June	122,369	121,700	91,175
Total Reserves	\$7,676,084	\$5,089,300	\$6,935,248
(f) Cambridge Endowment Lands Account			
Opening Balance 1 July	2,767,796	2,796,400	4,369,909
Transfer from Accumulated Surplus	155,307	92,200	200,561
Transfer to Accumulated Surplus	(864,578)	(2,791,800)	(1,802,673)
Closing Balance 30 June	2,058,525	96,800	2,767,797
Total Cambridge Endowment Lands Account	\$2,058,525	\$96,800	\$2,767,797

15. ASSET REVALUATION RESERVES

Asset revaluation reserves have arisen on revaluation of the following classes of non-current assets:

ASSET REVALUATION RESERVES	30 June 2004 Actual	30 June 2003 Actual
Land and Buildings	\$ 33,210,177	\$ 33,210,177
Roads	25,516,099	25,516,099
Drainage	991,251	991,251
Total Asset Revaluation Reserves	\$59,717,527	\$59,717,527

16. NOTES TO THE STATEMENT OF CASH FLOWS

(a) Reconciliation of Cash

For the purpose of the statement of cash flows the Town of Cambridge considers cash to include cash on hand and in banks and investments net of outstanding bank overdrafts and non cash investments. Cash at the end of the reporting period as shown in the statement of cash flows is reconciled to the related items in the statement of financial position as follows:-

	30 June 2004 Actual	30 June 2004 Budget	30 June 2003 Actual
Cash on Hand/Cash Advances	\$ 3,733	\$ 3,000	\$ 3,471
Cash at Bank	632,957	397,000	408,275
Short Term Investments	636,690	400,000	411,746
	15,770,796	8,090,300	12,501,623
	\$16,407,486	\$8,490,300	\$12,913,369

(b) Reconciliation of Net Cash Provided by Operating Activities to Operating Surplus

	30 June 2004 Actual	30 June 2004 Budget	30 June 2003 Actual
Change in Net Assets Resulting from Operations	\$ (3,203,245)	\$ (1,516,100)	\$ 921,614
Adjustment for items not involving the movement of Cash:			
Depreciation / Write Down	7,159,542	4,599,500	4,575,587
Non cash contribution Mindarie Regional Council			(100,541)
Loss on Retirement of Infrastructure Assets	318,207		398,214
Loss/(Gain) on Sale of Property, Plant and Equipment	(431,910)	(386,500)	(2,457,769)
	3,842,594	2,696,900	3,337,105
Revenues Provided by Government and Other Parties			
Government Grants	(1,562,828)	(1,559,400)	(1,756,219)
	(1,562,828)	(1,559,400)	(1,756,219)
Change in Operating Assets and Liabilities			
Add Back			
Increase in Provisions	154,736	80,000	150,352
Increase in Accrued Expenses	337,814	180,000	
Increase in Creditors		400,000	
Decrease in Accrued Income	151,575		
Decrease in Debtors	371,334		448,792
Decrease in Deferred Debtors			999
GST Movement	133,766		189,659
Deduct			
Decrease in Creditors	(158,194)		(89,425)
Decrease in Accrued Expenses			(134,807)
Decrease in Income in Advance	(16,714)	(8,000)	(3,612)
Increase in Prepayments	(62,053)	(20,000)	(23,784)
Increase in Stock on Hand	(1,573)	(11,000)	(2,093)
Increase in Debtors		(450,000)	
Increase in Deferred Debtors	(4,527)		
Increase in Accrued Income		(30,000)	(9,750)
	906,164	141,000	526,331
Net Cash Provided by Operating Activities	\$3,185,930	\$1,278,500	\$2,107,217

17. SUPERANNUATION

The Town of Cambridge complies with the minimum obligations under federal law and contributes in respect of its employees to one of the following superannuation plans:-

(a) W.A. Local Government Superannuation Plan

The Council contributes in respect of certain of its employees to an accumulated benefit superannuation fund established in respect of all Municipalities in the State. In accordance with statutory requirements, the Council contributes to the W.A. Local Government Superannuation Plan ("the Plan") amounts nominated by the Council. As such, assets are accumulated in the Plan to meet members' benefits as they accrue. No liability of the Council has been recognised as at the reporting date in respect of superannuation benefits for its employees.

(b) City of Perth Superannuation Fund

The Council contributes in respect of certain former City of Perth employees to a defined benefit superannuation plan. In accordance with statutory requirements, the Council contributes to the City of Perth Superannuation fund ("the Plan") amounts determined by the plan actuary in respect of contributory members. In respect of non-contributory members, the Council contributes at the minimum Award/SGC contribution rate. As such, assets are accumulated in the plan to meet members' benefits as they accrue. The latest available audited financial report of the plan as at 30 June 2003, which was not subject to audit qualification, indicated that the assets of the Plan are sufficient to meet accrued benefits. The last full actuarial assessment of the plan was undertaken as at 1 July 2002 by Matthew Molloy F.I.A.A. of Mercer Human Resource Consulting. No liability of the Council has been recognised as at the reporting date in respect of superannuation benefits for its employees.

The amount of superannuation contribution paid by the Council during the reporting period was \$739,726 (2003: \$651,979).

	City of Perth Super Fund	WA Local Govt Super Plan	Total
	\$	\$	\$
Superannuation Guarantee Charge	115,825	484,537	600,362
Contributory Scheme	52,423	86,941	139,364
	\$168,248	\$571,478	\$739,726

18. CONTINGENT LIABILITIES

At the 30 June 2004 the Town of Cambridge had no significant contingent liabilities.

19. COMMITMENTS

(a) Lease Rental Commitments

At the reporting date the Town of Cambridge had no obligations under finance or operating leases.

(b) Commitment for Capital Expenditure

As at the 30 June 2004, the Town of Cambridge had entered into a contract for the replacement of the irrigation system at the Wembley Golf Complex. The new system will result in a more efficient irrigation system that will reduce the amount of water required, and improve the grass surfaces on the course. A loan of \$2.8 million was obtained from WA Treasury Corporation in May 2004 to fund the project which has been reflected in these financial accounts.

20. FEES AND CHARGES BY PROGRAM

Program	30 June 2004	30 June 2003
	\$	\$
General Purpose Funding	26,150	3,180
Governance	56,282	64,183
Law, Order, Public Safety	36,912	38,796
Health	24,546	31,642
Education and Welfare	62,662	49,725
Community Amenities	199,422	170,916
Recreation and Culture	4,606,930	4,329,068
Transport	386,929	311,716
Economic Services	449,681	212,115
Other Property and Services	65,828	65,627
	\$5,915,342	\$5,276,968

21. GRANT REVENUE BY PROGRAM

Program	30 June 2004	30 June 2003
	\$	\$
General Purpose Funding	653,501	651,254
Governance	0	0
Law, Order, Public Safety	10,000	0
Health	0	0
Education and Welfare	502,796	481,916
Community Amenities	4,000	4,000
Recreation and Culture	25,734	36,189
Transport	363,540	589,648
Economic Services	0	
Other Property and Services	0	0
	\$1,559,571	\$1,763,007

22. DISPOSAL OF ASSETS

Class of Assets	Net Book Value		Sale Price		Profit/(Loss) on Sale	
	Actual	Budget	Actual	Budget	Actual	Budget
	\$	\$	\$	\$	\$	\$
Infrastructure						
Parks and Reserves	7,564	0	0	0	(7,564)	0
Roads and Lanes	220,632	0	0	0	(220,632)	0
Drainage	0	0	0	0	0	0
Footpaths	90,011	0	0	0	(90,011)	0
Other Infrastructure	0	0	0	0	0	0
	318,207	0	0	0	(318,207)	0
Land	378,419	353,800	770,626	760,600	392,206	406,800
Buildings	42,370	0	0	0	(42,370)	0
Furniture and Equipment	1,501	0	10,759	0	9,258	0
Plant and Equipment	292,772	111,700	365,587	91,500	72,815	(20,200)
Total	\$1,033,269	\$465,500	\$1,146,971	\$852,100	\$113,702	\$386,600

23. STATEMENT OF RATING INFORMATION

2003 Actual		Rateable Value	Rate in Dollar	2004 Budget	2004 Actual
\$		\$	(Cents)	\$	\$
4,582,489	General Rate				
	Gross Rental Value	65,300,103	7.371	4,813,300	4,813,131
5,302,089	4,710 Assessments				
	Unimproved Values	1,997,026,000	0.2790	5,571,700	5,571,713
	4,132 Assessments				
	Minimum Rate				
625,024	Gross Rental Value – 1,232 @ \$540	6,551,194	N/A	665,300	665,280
54,998	Unimproved Value – 111 @ \$540	10,559,000	N/A	59,900	59,940
	Interim Rates				
43,536	Gross Rental Value		7.371	40,000	49,056
0	Unimproved Value		0.2790	1,000	14,444
	Back Rates				
2,745	Gross Rental Value			3,000	4,311
0	Unimproved Value			100	
	Less Rates Written Off				
(60,897)	Gross Rental Value			(10,000)	(6,801)
(403)	Unimproved Value			(1,000)	(5,975)
5,192,897	Total Gross Rental	71,851,297		5,511,600	5,524,977
5,356,684	Total Unimproved	2,007,585,000		5,631,700	5,640,122
10,549,581	Total			11,143,300	11,165,099
41,669	Rate Instalment Interest @ 5.5%			42,000	44,846
30,187	Rate Administration Fee-\$3.50 per Instalment			30,000	33,963
16,585	Late Payment Interest @ 11%			20,000	17,450
11,774	Pensioner Deferred Interest			11,000	10,845
10,649,796	Total Rates			11,246,300	11,272,203
	Underground Power-Specified Area Rate			0	0
185,367	Network Charge – 418 assessments			0	0
(10,089)	Network Transmission Discount			0	0
(553)	Network Maximum Discount			0	0
(3,061)	Network Early Discount			0	0
171,664	Total Specified Area Rate			0	0
\$10,821,460	Total Amount Raised			\$11,246,300	\$11,272,203

Council issued rates on 7 August 2003, with payment to be made in either full by 12
September 2003 (35 days from date of issue of notices) or by four instalments as provided for in the Local
Government Act 1995.

The due dates for each instalment were:

First Instalment	12 September 2003
Second Instalment	10 November 2003
Third Instalment	12 January 2004
Fourth Instalment	10 March 2004

An interest rate of 5.5% per annum and an administration fee of \$3.50 applied to the second, third and fourth instalments. An interest rate of 11% was charged for the late payment of rates. The revenue raised from these charges is detailed below:-

		2004 Actual	2004 Budget	2003 Actual
		\$	\$	\$
Instalment Interest	5.5% per annum	44,846	42,000	41,669
Administration Fee	\$3.50 per instalment	33,963	30,000	30,187
Late Payment Interest	11% per annum	17,450	20,000	16,585
		\$96,259	\$92,000	\$88,441

(a) Early Payment Incentive Scheme

An early payment incentive scheme was offered by the Council to encourage the early payment of rates by 29 August 2003. The prizes consisted of:

- One \$500 bank account offered by the Commonwealth Bank of Australia;
- One \$150 gift voucher donated by Zamels Jewellers;
- One night's accommodation at the Esplanade Fremantle Hotel;
- Two V.I.P. tickets donated by the Regal Theatre;

The incentive scheme operated on the following basis:

- (a) the competition was open to all ratepayers of the Town of Cambridge who:
- paid in full all outstanding rate amounts within 21 days of issue of rate notices; or
 - being a registered entitled pensioner claiming the 50% Government subsidy paid any arrears and 50% of the current year's rates within 21 days of issue of rate notices;
- (b) Councillors and employees of the Town of Cambridge were not eligible to participate in the incentive scheme;
- (c) payment of all amounts due within 21 days of issue of rate notices entitled ratepayers for the competition;
- (d) the selection method involved a computer programme that selected eligible assessment numbers at random. The draw was conducted on the 9 September 2003, in the presence of the Mayor, the Chief Executive Officer and other Senior Staff members.
- (b) Concessions and Write Offs

There were no concessions given, with the exception of seniors and pensioners, with respect to rates. The total amount of rates written off during the year was \$12,776 against a budget of \$11,000.

24. TRUST FUNDS

Funds over which the Town has no control and which are not included in the Financial Report are as follows:

Unclaimed Monies	30 June 2004	30 June 2003
Opening Balance	\$ 5,037	\$ 4,699
Receipts	30	338
Payments	0	0
Closing Balance	\$5,067	\$5,037

As the Town performs only a custodial role in respect of these monies and therefore cannot be used for Council purposes, they are subsequently excluded from the Financial Report.

25. MEMBER'S OF COUNCIL REMUNERATION

Remuneration	Fee	30 June 2004 Actual	30 June 2004 Budget	30 June 2003 Actual
Annual Meeting Fee (Section 5.99)	\$	\$	\$	\$
Mayor	\$12,000	12,000	12,000	11,992
Councillor	\$6,000	48,000	48,000	47,992
Sub Total		\$60,000	\$60,000	\$59,984
Annual Local Government Allowance (Section 5.98 (5)(b))				
Mayor	\$10,000	10,000	10,000	9,993
Deputy Mayor	\$2,500	2,500	2,500	2,485
Sub Total		\$12,500	\$12,500	\$12,478
Prescribed Expense Reimbursement (Section 5.98(2))				
Telephone Rental Expenses		10,758	10,500	11,447
Travelling Expenses		1,277	1,000	2,162
Other Expenses		720	500	326
Sub Total		\$12,755	\$12,000	\$13,935
Total Members Remuneration		\$85,255	\$84,500	\$86,397

26. SUBSEQUENT EVENTS

There are no significant subsequent events, other than the proposed major land transactions referred to in note 28.

27. EMPLOYEE NUMBERS

	2004	2003
The number of full time equivalent employees as at balance date :	152	150

28. MAJOR LAND TRANSACTIONS

(a) Jersey Street Land Subdivision - Sale of Land

The Town has over the past three years been developing a parcel of land on the corner of Jersey Street and Salvado Road. The development consisted of nineteen lots which were offered for sale by auction. Sixteen lots were sold during the financial year ended 30 June 2003 with the remaining three lots, being lot 501,502 and 503 having been sold during the 2003/2004 financial year. The proceeds of \$760,626 received after deducting expenses incurred was transferred to the Area Improvement Reserve to fund the Wembley Town Centre Works and sealing of laneways within the Town.

Details	2004 Actual	2004 Budget	2003 Actual
Capital Revenue		\$	\$
Sale Proceeds	770,626	768,700	4,385,809
Total	\$770,626	\$768,700	\$4,385,809
Capital Expenditure			
Development Costs			
Year ended 30 June 2001			17,412
Year ended 30 June 2002			19,370
Year ended 30 June 2003			732,479
Year ended 30 June 2004	12,304	8,100	0
Total	12,304	8,100	769,261
Net Proceeds of Sale	\$758,322	\$760,600	\$3,616,548
Gain on Sale			
Sale Proceeds	770,626	768,700	4,385,809
Less Book Value of Land	378,420	361,900	2,011,863
Gain on Disposal	\$392,206	\$406,800	\$2,373,946

(b) Proposed Major Land Transactions for the 2004/2005 Financial Year

(i) Kalinda Drive/The Boulevard Subdivision

The Council is proposing to develop and dispose of the land on the corner of Kalinda Drive and The Boulevard. The site is currently occupied by the City Beach Bowling Club and the City Beach Scout Hall. Both these facilities are to be relocated to other sites and the buildings demolished as part of the development. The site is approximately 48,000 m² and is in the final stages of rezoning. The approved zoning is likely to be a mix of R30/R40 with an average of R35. The Council has not yet entered into this land transaction and when the zoning is finalised will advertise a Business Plan in accordance with Section 3.59 of the Local Government Act.

(ii) Perry Lakes Stadium Site Redevelopment

The Council is proposing to enter into an agreement with a development partner to assist in the development of the Perry Lakes Stadium site and construction of replacement sporting facilities on Ak Reserve. A process will be initiated to call for Expressions of Interest from potential development partners with the required expertise and experience in managing major land and infrastructure projects. Responses will be short listed and invited to tender provided acceptable submissions are received. Prior to entering into a contract and entering into the land transaction the Town will advertise a Business Plan in accordance with the requirements of Section 3.59 of the Local Government Act.

29. MAJOR TRADING UNDERTAKING

The Wembley Golf Complex qualifies under the minimum requirements of Section 3.59 of the Local Government Act 1995 and Regulation 9 of the Functions and General Regulations for a major trading undertaking. The Town does not operate any other major trading undertakings.

The Wembley Golf Complex operates as a stand-alone activity and pays the Town an annual dividend of \$1.1 million. Any additional net revenue raised is transferred to a Golf Course Reserve to be used specifically for Golf Course improvements. The Golf Complex is completely self-funding without the expectation that rate

revenue would be required for improvements. Similarly, a guaranteed dividend is paid to the Town each year, which subsidises the amount of rates, levied on ratepayers.

A summary of the financial position is detailed below:-

Details	2004 Actual	2004 Budget	2003 Actual
	\$	\$	\$
Revenue			
Fees	2,728,668	2,824,600	2,586,089
Other	342,692	298,700	293,417
Total	\$3,071,360	\$3,123,300	\$2,879,506
Expenditure			
Expenses	2,607,847	1,960,800	1,798,816
Total	\$2,607,847	\$1,960,800	\$1,798,816
Net Profit from Operations	\$463,513	\$1,162,500	\$1,080,690
Add Back Overheads/Non Cash	1,092,735	374,900	351,678
Net Cash Surplus from Operations	1,556,248	1,537,400	1,432,368
Less Cash Dividend to the Town	(1,100,000)	(1,100,000)	(1,100,000)
Cash Surplus Transferred to Reserve	\$456,248	\$437,400	\$332,368

The information contained in the above Operating Statement is inclusive of all items of revenue and expenditure which has been used in the pricing structure for goods and services provided by the golf complex trading undertaking. There are no other items outside the above Operating Statement used for this purpose.

30. INVESTMENT IN REGIONAL COUNCIL

The Mindarie Regional Council was formally constituted in December 1987. The Town of Cambridge along with the Cities of Perth, Wanneroo, Joondalup, Stirling and Towns of Victoria Park and Vincent, is a member of the Mindarie Regional Council. The primary function of the Regional Council under the constitution agreement, is for the orderly and efficient treatment and/or disposal of waste.

The Town of Cambridge has a one twelfth (1/12) equity in the land and assets of the refuse disposal facility as per the constitution amendment (dated 25 November 1996) that recognises the Town as a member of the Mindarie Regional Council. The net assets of Mindarie Regional Council as at 30 June 2004 was \$6,500,133 (unaudited). There is no surplus expected to be distributed to members for the 2004 year from the Mindarie Regional Council.

31. BUDGET COMPARISONS – NON OPERATING

(a) Non Operating Income and Expenditure

The following is a comparison of capital income and expenditure and movements to and from reserve accounts with the amounts contained in the Rate Setting Statement in the annual budget.

	2004 Actual	2004 Budget
	\$	\$
Non Operating Income		
Proceeds on sale of assets (see Note 22)	1,146,971	852,100
Loan Proceeds	2,800,000	3,700,000
Transfers from Reserves and Endowment Lands	2,533,402	6,275,900
Non Operating Expenditure		
Transfer to Reserves and Endowment Lands	2,564,966	1,853,700
Capital Acquisitions (see Note 12 (b))		
Land & Buildings	295,713	5,442,000
Plant & Equipment	778,777	363,100
Furniture & Equipment	271,625	593,700
Infrastructure Assets/WIP	3,876,632	5,812,600

(b) Net Current Asset Position

The net current asset position balance carried forward from the previous financial year after adjustment for Restricted Assets for the purpose of the 2003/2004 budget was \$631,700.

The Actual net current asset position balance shown in the audited financial report as at 30 June 2003 and after adjustment for Restricted Assets was \$614,800.

32. FINANCIAL INSTRUMENTS

Significant Accounting Policies

Details of the significant policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which revenues and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument are disclosed in Note 1 to the accounts.

The following table details the Council's exposure to interest rate risk as at the reporting date.

	Average Interest Rate %	Variable Interest Rate \$	Fixed Interest Rate Maturity			Non-Interest Bearing \$	Total \$
			Less Than 1 Year \$	1 to 5 Years \$	More than 5 Years \$		
2004 Financial Assets							
Cash	4.0	636,690					636,690
Trade Receivables						613,316	613,316
Rate Receivables	5.5		27,962			172,365	200,327
Underground Power - Receivables	7.5		92,493	126,979	0	34,486	253,958
Investments	5.3		15,770,796				15,770,796
		636,690	15,891,251	126,979	0	820,167	17,475,087
2004 Financial Liabilities							
Payables						3,260,800	3,260,800
Loan	6.15		73,749	2,726,251			2,800,000
			73,749	2,726,251	0	3,260,800	6,060,800
2003 Financial Assets							
Cash	3.0	411,746	-	-	-	-	411,746
Trade Receivables	-	-	-	-	-	757,932	757,932
Rate Receivables	5.5	-	79,263	-	-	161,424	240,687
Underground Power - Receivables	7.5	-	256,114	350,413	-	40,901	647,428
Investments	4.8	-	12,501,623	-	-	-	12,501,623
		411,746	12,837,000	350,413	-	960,257	14,559,416
2003 Financial Liabilities							
Payables						3,003,064	3,003,064
						3,003,064	3,003,064

Credit Risk

Credit risk refers to the risk that a counterparty will default on its contractual obligations resulting in financial loss to the Council. The Council has adopted the policy of only dealing with creditworthy counterparties and obtaining sufficient collateral or other security where appropriate, as a means of mitigating the risk of financial loss from defaults. The Council measures credit risk on a fair value basis.

The Council does not have any significant credit risk exposure to any single counterparty or any group of counterparties having similar characteristics.

Net Fair Value

The carrying amount of financial assets and financial liabilities recorded in the financial report represents their respective net fair values, determined in accordance with the accounting policies disclosed in Note 1 to the accounts.

33. FINANCIAL RATIOS OF THE ACCOUNTS

Ratio	2000	2001	2002	2003	2004
Current Ratio (Current assets minus restricted assets) (Current liabilities minus liabilities associated with restricted assets)	1.36 :1	1.20 : 1	1.09 : 1	1.28:1	1.92:1
Debt Ratio Total liabilities Total assets	2.51%	2.90%	3.15%	3.08%	5.44%
Outstanding Rates Ratio** Rates outstanding Rates collectable	1.70%	0.77%	1.87%	1.86%	1.74%
Rates Coverage Ratio* Net rate revenue Operating revenue	51.43%	52.49%	40.16%	48.32%	54.60%
Debt Service Ratio Debt service cost Available operating revenue	N/A	N/A	N/A	N/A	0.07%

* Excludes Underground Power Specified Area Rate and Rates.

** Excludes Rebate due from Department of Treasury and Finance.

Current Ratio

Purpose: To assess adequacy of working capital and the ability to satisfy short term obligations.

Debt Ratio

Purpose: To identify exposure to debts by measuring the proportion of assets funded by creditors.

Outstanding Rates Ratio

Purpose: To assess the impact of uncollected rates on liquidity and the adequacy of recovery efforts.

Rates Coverage Ratio

Purpose: To assess the degree of dependence upon revenue from rates.

Debt Service Ratio

Purpose: To assess the degree to which revenues are committed to repay of debt.