

Contents:

Introduction	2
Mission and Vision	3
Guiding Principles	4
Critical Success Factors.....	4
Organisational Chart	5
Legislative Requirements	6
Major New Proposals for 2001/2002	7-8
Financial Summary/Budget Information	9-11

Principal Activities:

Library and Information Service.....	12-14
Leisure and Ranger Services	15-17
Community and Health Services	18-20
Operations Services	21-22
Infrastructure Management Services	23-26
Waste Management	27-28
Planning and Development	29-31
Safer Community Program	32-34

City of Joondalup
Boas Avenue Joondalup
PO Box 21 Joondalup WA 6919
Tel: 9400 4000 Fax: 9300 1383
<http://www.joondalup.wa.gov.au>

Draft

Introduction

The City of Joondalup is pleased to present this Principal Activities Plan to its residents and ratepayers for review and comment.

This Plan details the operations and activities of the City of Joondalup for the period 1 July 2001 to 30 June 2006.

This Plan is a forward planning document, which is integral to the City's financial strategy, to meet current best business practice.

As required under the Local Government Act (1995) Section 5.56, local governments are to prepare a Principal Activity Plan (PAP) on an annual basis.

By definition, the Local Government Act states that a principal activity is: -

- a major capital works project to be undertaken,
- a major service to be provided,
- a program for the replacement of major assets,
- major land transactions and,
- major trading undertakings.

The following section identifies the major funding to capital works and services over the next five years.

The Plan is being advertised as being available for public inspection and comment for forty-two (42) days to allow the opportunity for the community to present public submissions in relation to the activities specified within this document. This process will allow ratepayers and residents to have a say about the future direction of planned projects and the proposed funding methods.

Council is currently holding a number of budget workshops which may result in amendments being made to this draft document prior to the final adoption.

The draft Principal Activities Plan will be made available through the City's libraries, on the web site and upon request.

Also the draft 2001 - 2002 Five Year Capital Works Program and the draft 2002 - 2002 proposals will be provided in the City's libraries for reference.

The draft Principal Activities Plan will be advertised in The West Australian on Saturday 9 June 2001, the Joondalup Community Newspaper on 14 June and the Wanneroo Community Newspaper on 19 June 2001 with submissions closing on 20 July 2001.

Please ensure your comments are addressed to:

Executive Manager
Strategic Planning
City of Joondalup
P.O. Box 21
Joondalup WA 6919

J. BOMBAK JP
Mayor

L. DELAHAUNTY
Chief Executive Officer

Mission

“Develop partnerships to enhance growth, economic vitality and diversity of lifestyle, through leadership”.

Vision

Our vision is to:

Be a major regional community for the 21st Century that is:

- An international leader; a trailblazer.
- A sustainable community with a wide range of opportunities for leisure, education, business development and employment.

Create a place where people choose to live:

- A place in balance with the natural environment of coast, lakes, bushland and undulating landscape.
- A safe and healthy place to live.
- A place where people have the opportunity to achieve their potential.
- A place where people have a strong community spirit and sense of belonging.

Create local neighbourhood precincts which have:

- Their own distinctive character, identity and community spirit.
- Easy access to high quality; local services.
- Neighbourhood design that encourages walking, cycling, jogging - where it's easy to get around and enjoy a healthy lifestyle.

Develop a unique City Centre which is:

- A vibrant, living place, filled with people day and night, with employment, entertainment, shopping, restaurants, arts, culture and university life.
- A high technology business environment, taking advantage of leading-edge opportunities to stimulate economic growth.
- A viable alternative to Perth CBD.

Draft

Guiding Principles

The Guiding Principles of Elected Members and staff are based on a commitment to:

- Take a leadership role in the community.
- Actively promote effective communication with the community, with opportunities for the community to participate in Council planning and decision-making.
- Develop partnerships with the community and other stakeholders - creating advantage by working in unison to achieve the vision for the City.
- Value community diversity and harmony.
- Provide excellent customer service that is friendly, helpful, professional and inspires confidence.
- Be honest, ethical and dedicated, and show respect for others.
- Achieve equity and fairness in all we do, focusing on the needs of the community, and striving for continuous improvement.
- Enhancing the reputation of Local Government by being open and accountable.
- Be a dynamic organisation, flexible and innovative, with strong team spirit and acceptance of change.
- Be an organisation which values, recognises and rewards its people.

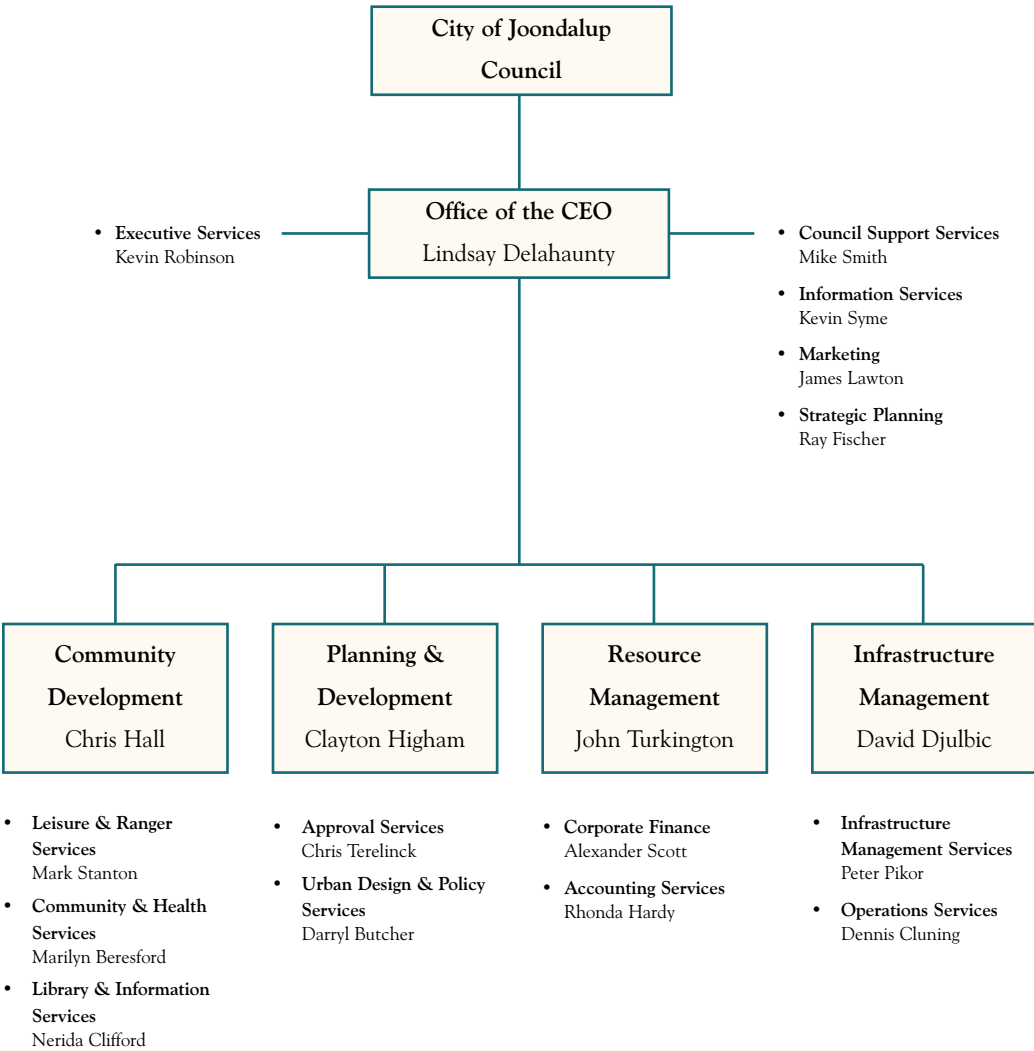
Critical Success Factors

The Critical Success Factors in achieving the vision, mission and guiding principles for the City of Joondalup will be to:

- Enhance strong partnerships with the community, business and other stakeholders.
- Achieve effective public participation.
- Create economic sustainability for the Region.
- Ensure development is in harmony with the environment.
- Harness the potential of the information age.
- Develop a shared community and organisational culture committed to achieving the vision.

Draft

Organisational Chart



Draft

Legislative Requirement

In accordance with the Local Government Act 1995, Councils are required to produce a Principal Activity Plan detailing the major works proposed by the Council for the next four or more financial years.

The Local Government Act states that a Principal Activity includes:-

- a major capital works project to be undertaken,
- a major service to be provided,
- a program for the replacement of major assets,
- major land transactions, and
- major trading undertakings.

The Plan contains details of:-

- the principal activities that are proposed to be commenced or continued in each financial year affected by the plan,
- the objectives of each principal activity,
- the estimated cost of and proposed means of funding each principal activity,
- how the performance of each principal activity is to be assessed, and
- the estimated income and expenditure for each financial year affected by the plan.

The local authority is required to examine its existing and proposed activities to determine which are appropriate for inclusion in its Principal Activity Plan. For the purpose of this plan, programs or activities which are likely to incur significant expenditure or are considered to be of significant interest to the community have been included.

The principal activities identified are;

- Library and Information Services
- Leisure and Ranger Services
- Community and Health Services
- Operation Services (Engineering and Park Services)
- Infrastructure Management Services
- Waste Management
- Planning and Development Services
- Safer Community Program

Notes

The *Local Government (Financial Management) Regulations 1996* (amended 2000) requires that administration costs are allocated to either programs, activities or governance.

At the time of preparing this Principal Activity Plan, administration costs had not been fully determined, therefore estimates have been used for all budget years.

Council is currently holding a number of budget workshops which may result in amendments being made to this draft document prior to the final adoption.

Draft

Major New Proposals for 2001/2006

In 2001 - 2002 the City will have an overall budget of \$71.1 million, which will generate \$37.9 million in rate revenue from 55,746 rateable properties. The estimated population of 160,000 makes the City one of the largest local governments in Western Australia.

The City is to be involved or continue its involvement in a number of major projects:-

- A significant portion (18.8%) of the budget for 2001 - 2002 has been identified for the continuous upgrade and development of infrastructure for the City including;
 - Road improvement and preservation works
 - Parks and Local Road enhancement
 - Dry Parks, Foreshore and Natural Areas
 - Traffic Management
 - Footpaths, and
 - Parks, reserves and associated facilities.
- Negotiations with the developers on a site for the Currambine Community Centre should be completed by the end June 2001. The Consultants have been working with the reference group to develop the concept design for the centre with construction to commence late 2001.
- Joondalup Performing Regional Arts Complex proposal has progressed with research on feasibility, consultation with the community, Arts organisations and professional companies. Preliminary business plans have been formulated and funding models are being prepared.
- Negotiations are continuing to acquire a depot site. Funding has been set aside within the Asset Replacement Reserves.
- Future Development of Ocean Reef Groyne
 - The transfer of the groynes and breakwater to the City should be finalised by August 2001. Master planning for development at Ocean Reef has commenced, however, the statutory planning processes involving Ministry of Planning, Environmental Impact Assessments, is a lengthy process that may take a number of years.
 - Detailed master planning of the site will also involve major community consultation throughout the planning process. Budgets have been identified for this planning process.
- A Referendum on the City Watch Service occurred on 5 May 2001 and the outcome was 68% community support for the service to continue.
- A community needs survey is currently being conducted to determine future community needs for services and facilities which will provide planning direction for the long term needs of the City.

Draft

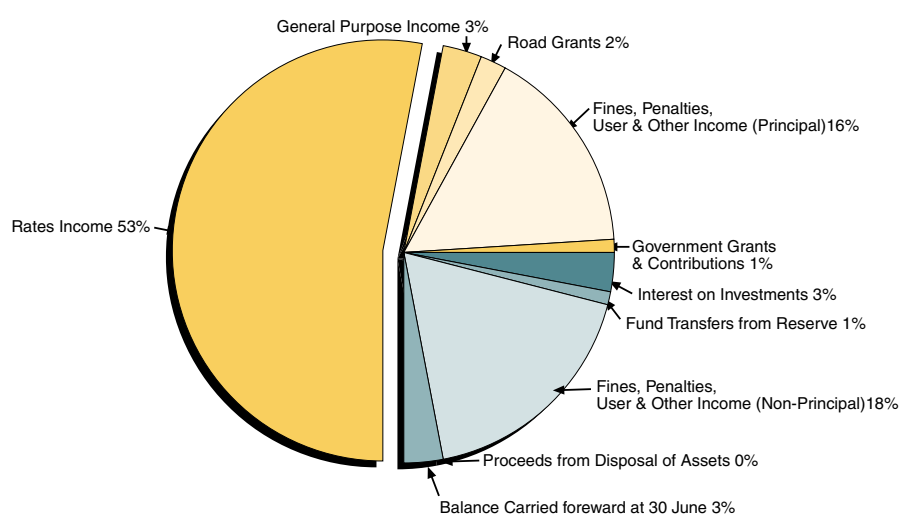
There have been a number of projects identified, which have not been allocated funds during the period covered by this Plan. The main project being:-

- The State Government has a strong commitment and long term goal of having underground power distribution to half of Perth's households by 2010. Within the City, it is estimated that approximately 20,000 properties would be required to be converted to underground power.

N.B. A copy of the draft proposals and the draft Five Year Capital Works Program listing specific projects, contain significant details of both major and minor projects. These documents can be viewed at all the libraries or at the Administration building.

Financial Summary/Budget Information

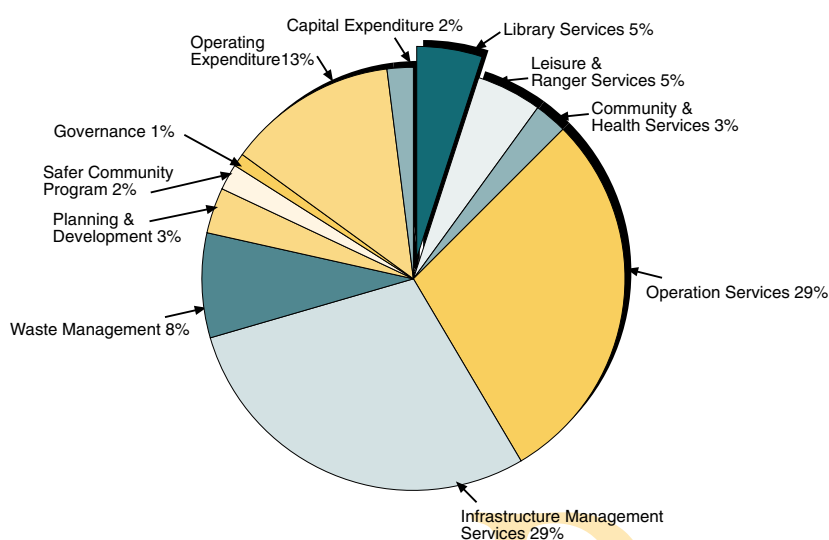
CONSOLIDATED INCOME	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
GENERAL PURPOSE INCOME					
Rates Income	38,011	39,735	41,166	42,648	44,183
General Purpose Income	2,283	2,328	2,375	2,422	2,471
Formula Road Grants	1,197	1,209	1,221	1,233	1,246
TOTAL GENERAL PURPOSE INCOME	41,491	43,272	44,762	46,304	47,900
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	11,523	11,778	11,986	12,139	12,272
Government Grants & Contributions	433	437	442	446	446
TOTAL PRINCIPAL INCOME	11,956	12,215	12,428	12,585	12,718
NON-PRINCIPAL INCOME					
Interest on Investments	2,370	2,021	2,009	1,902	1,895
Funds Transfers to and from Reserves (net)	904	832	(2,305)	3,320	(1,684)
Fines, Penalties, User & Other Income	12,954	14,742	17,947	27,479	29,120
Balance Carried forward at 30 June	1,800	0	0	0	0
Proceeds from Disposal of Assets	0	0	5,000	0	0
TOTAL NON-PRINCIPAL INCOME	18,028	17,595	22,651	32,701	29,331
TOTAL FUNDS REQUIRED	71,475	73,082	79,840	91,590	89,949



Draft

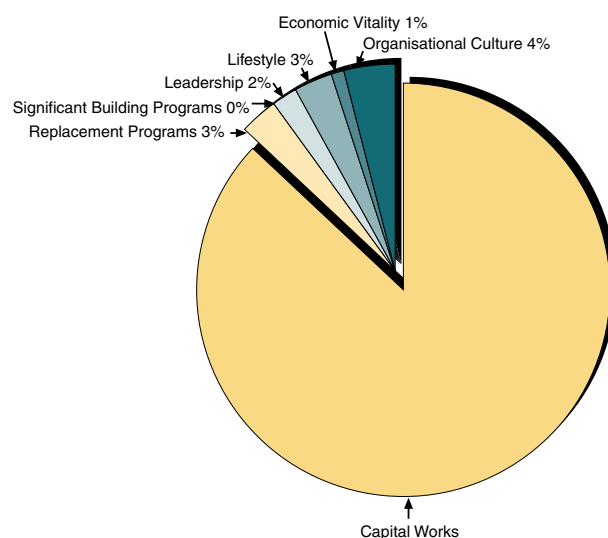
CONSOLIDATED
EXPENDITURE

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
PRINCIPAL ACTIVITIES - OPERATING					
Library Services	3,666	3,757	3,850	3,945	4,044
Leisure & Ranger Services	3,914	3,971	4,029	4,089	4,150
Community & Health Services	2,107	2,146	2,185	2,219	2,255
Operations Services	24,359	24,717	25,083	25,456	25,836
Infrastructure Management Services	2,061	2,112	2,164	2,218	2,273
Waste Management	6,619	6,687	6,755	6,825	6,895
Planning & Development	2,579	2,648	2,719	2,793	2,868
Safer Community Program	2,013	2,033	2,053	2,074	2,094
Total Principal Activities - Operating	47,318	52,042	48,838	49,619	50,415
PRINCIPAL ACTIVITIES - CAPITAL					
Library Services	20	0	0	0	0
Leisure & Ranger Services	155	157	10,147	20,142	17,123
Community & Health Services	325	565	453	453	453
Operations Services	118	0	0	0	0
Infrastructure Management Services	22,857	25,311	19,139	19,022	19,312
Waste Management	0	0	0	0	0
Planning & Development	358	123	40	40	40
Total Principal Activities - Capital	23,833	26,157	29,779	39,657	36,929
NON-PRINCIPAL ACTIVITIES					
Governance	1,005	1,314	1,033	1,342	1,062
Operating Expenditure	11,200	7,190	11,681	11,635	12,186
Capital Expenditure	2,095	2,065	1,447	2,109	712
Total Non Principal Activities Income	14,300	10,549	14,161	15,086	13,960
Total Expenditure	85,451	88,748	92,778	104,362	101,304
Less: Non Cash Expenditure					
Depreciation	14,343	14,485	14,629	14,774	14,921
TOTAL CASH EXPENDITURE	71,108	74,263	78,149	89,588	86,383



CONSOLIDATED
CAPITAL & PROPOSALS EXPENDITURE
SUMMARY

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
Capital Works	22,679	25,305	19,133	19,016	19,306
Replacement Costs	1,375	1,291	1,363	2,134	374
Funding from Reserves	(582)	(690)	(767)	(1,017)	(245)
Replacement Programs	792	601	596	1,117	129
Significant Building Programs	0	0	10,000	20,000	17,000
Proposals					
Leadership	465	959	528	843	533
Lifestyle	679	295	244	173	154
Economic Vitality	176	246	197	168	109
Organisational Culture	1,137	815	528	449	409
Total Capital Expenditure	25,928	28,221	31,226	41,767	37,641



ESTIMATED STATEMENT OF RESERVES

Reserve Account Balances at the end of:	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$ 000's	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Asset Replacement Reserve	3,929	1,005	1,052	1,084	1,128
Cash in Lieu of Parking Reserve	427	446	467	481	501
Cash in Lieu of Public Open Space Reserve	715	747	782	805	838
Craigie Leisure Centre Reserve	11	143	325	512	732
Domestic Cart Collection Reserve	805	1,125	1,463	1,793	2,152
Heavy Vehicle Replacement Reserve	512	634	774	853	937
Hodges Drive Drainage Reserve	182	190	199	205	213
Joondalup City Centre Public Parking Reserve	419	438	459	473	492
Light Vehicle Replacement Reserve	988	1,132	1,269	1,400	1,910
Performing Arts Reserve	2,069	3,162	4,310	442	459
Ocean Reef Boat Facility Reserve	52	54	57	59	61
Plant Replacement Reserve	508	664	836	529	849
Section 20A Reserve	29	31	32	33	34
Town Planning Scheme 10 Reserve	1,001	1,046	1,095	1,128	1,174
Wanneroo Bicentennial Reserve	27	28	30	31	32
TOTAL	11,674	10,845	13,150	9,828	11,512

Library and Information Services

Key Objectives

To support community development through Library and Information Services which are of the cutting edge of customer service innovation.

To enhance cultural development and a 'sense of community' through community participation in the collection, preservation and usage of the recorded history of the region.

To increase the community participation rate by developing Library and Information Services which are responsive to the changing intellectual, economic, cultural, social and recreational needs of the Joondalup region.

To strengthen partnerships which enhance community development opportunities and lifelong learning.

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Library membership/population ratio;*
- *System transaction statistics, computer and manual, to demonstrate utilisation levels of the range of library services;*
- *Customer satisfaction with levels, accessibility and quality of service; and*
- *Level of community participation in a range of library programs including community information, local history and reference.*

Description of Activity

The Unit's roles and responsibilities are :

- The provision of a full range of resources to satisfy the information, cultural, recreation and self-education needs of the community;
- To ensure that equitable community access to information is a key value guiding library service development;
- The timely development of new products and services which meet changing community needs, encourage community participation and are cost effective, and
- To facilitate the development of community literacy.

Services and Facilities

4 Public Libraries are located at :

- Joondalup
- Whitfords
- Duncraig, and
- Woodvale

A full range of services and facilities including:

- Loan service - books, spoken word cassettes, videos(mainly non-fiction), magazines, CD-ROMS
- Reference service - subject enquiries, newspapers (national and international at the Joondalup Centre Library), Australian Bureau of Statistics publications
- Language resources
- Local History (regional collection at the Joondalup Centre Library)
- Community Information
- Young peoples activities- storytime, holiday activities, school class visits, BookWorm Club
- Books on Wheels to the housebound
- Internet access
- Meeting room and word processing facilities for hire
- Photocopying and facsimile
- Council information including Minutes and Reports

Capital Works and Proposals

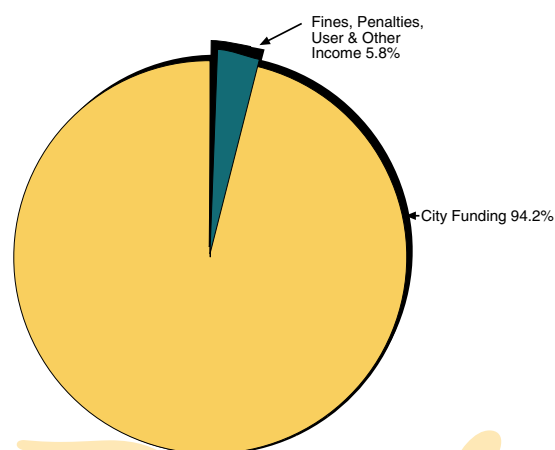
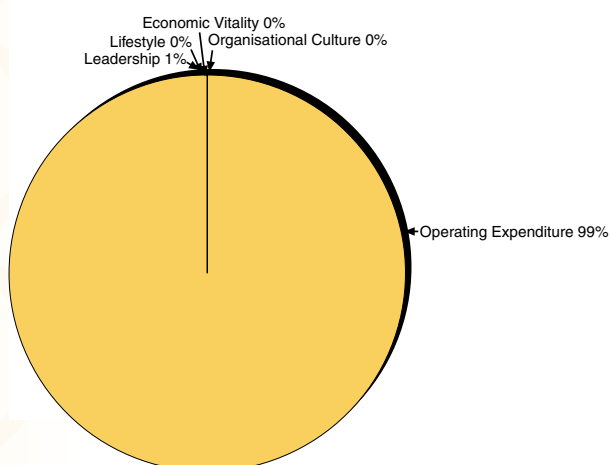
The following proposals are planned for the 2001/2002 financial year:

- Focus on developing best practice customer service including a study of emerging international trends.
- Upgrade access to the Duncraig Library.
- Extend customer service in areas of online services, local history and community information.
- Increase staff skills.

Draft

Library and Information Services

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	3,666	3,757	3,850	3,945	4,044
Capital Expenditure	20	0	0	0	0
Total Operating Expenditure	3,686	3,757	3,850	3,945	4,044
Less: Non Cash Expenditure	243	245	248	250	253
TOTAL CASH EXPENDITURE	3,443	3,511	3,602	3,695	3,791
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	210	212	214	216	218
City Funded	3,233	3,299	3,388	3,479	3,572
TOTAL INCOME	3,443	3,511	3,602	3,695	3,791
TOTAL FUNDS REQUIRED	3,443	3,511	3,602	3,695	3,791
CAPITAL EXPENDITURE SUMMARY					
Proposals					
Leadership	20	0	0	0	0
Lifestyle	0	0	0	0	0
Economic Vitality	0	0	0	0	0
Organisational Culture	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	20	0	0	0	0



Leisure and Ranger Services

Key Objectives

To ensure a wide range of affordable and accessible programmes are available to address the recreational, sporting and cultural needs of the community.

To ensure the benefits of leisure, for and to the community, and all services, programmes and facilities are known to a maximum number of residents and visitors.

To ensure the provision of services, facilities and programmes where there is a proven need based on valid research and assessment.

To maintain effective partnerships which enhance the delivery of Ranger Services.

To continually review community security and safety programs to ensure that they are efficient and cost effective.

To review, in consultation with the community, the effective distribution of resources and provision of community security services.

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Customer satisfaction with level, accessibility and quality of services;*
- *Centre for Environmental and Recreational Management (CERM) financial benchmarks for median performance comparison of major recreation facilities; and*
- *Attendance and participation statistics at Craigie, Sorrento Duncraig and Ocean Ridge leisure centres.*

Description of Activity

Leisure Services

The Unit's roles and responsibilities are to:

- Manage and provide a diverse range of leisure opportunities such as leisure centres and recreation and cultural programmes for individuals and groups. These initiatives facilitate quality of life, community participation and celebration, and personal and community development;
- Support and encourage active lifestyles, personal expression and the development of a cultural identity through equitable access to available resources;
- Improve organisational infrastructure and implement further changes in organisational culture to deliver high quality customer service;
- Increase service levels in the areas of club development and services to young people and seniors through the development and delivery of programmes which achieve the physical, social, cultural and intellectual well-being of the community, both locally and regionally; and
- Enhance the City's profile as a leader in the region by facilitating ongoing discussion with other service providers, establishing a community calendar of events and continuing to be pro-active in the planning, management and assessment of proposed facilities and services throughout the region.

Draft

Ranger Services

The Unit's role and responsibilities are:

Enhance the quality of life of the community through the conduct of community education programs and the enforcement of the following -

- Responsible dog ownership
- Street and verge parking
- Signs
- Firebreaks
- Litter
- Off-road vehicles

Services and Facilities

Leisure

- Sorrento Duncraig Leisure Centre
- Ocean Ridge Leisure Centre
- Craigie Leisure Centre (including aquatic facility)
- Joondalup Festival & Summer Events
- Promotion of healthy active lifestyle
- Club Development

Capital Works and Proposals

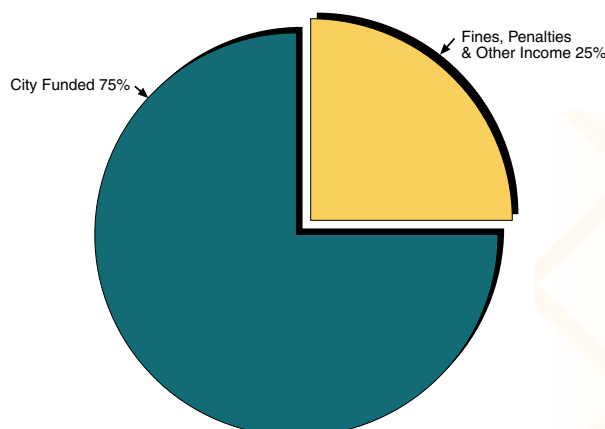
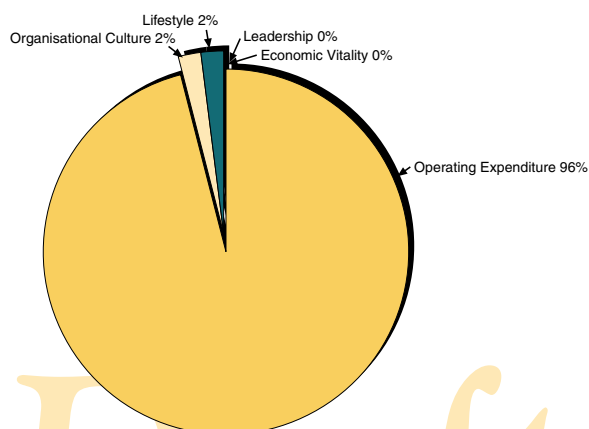
The following proposals are planned for the 2001/2002 financial year:

- Implement the outcomes of the Seniors Master Plan.
- Enhance cultural events and activities.
- Upgrade community facilities to meet the increasing demand eg: expansion of skate facilities.
- Continue to implement Urban Animal Management Action Plan.
- Festivals will be extended into the Southern suburbs.

Draft

Leisure and Ranger Services

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	3,914	3,971	4,030	4,089	4,150
Capital Expenditure	155	157	10,147	20,142	17,123
Total Operating Expenditure	<u>4,069</u>	<u>4,128</u>	<u>14,177</u>	<u>24,231</u>	<u>21,273</u>
Less: Non Cash Expenditure	112	112	112	112	112
TOTAL CASH EXPENDITURE	<u>3,957</u>	<u>4,016</u>	<u>14,065</u>	<u>24,119</u>	<u>21,161</u>
FUNDING SOURCE					
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	989	1,140	1,242	1,287	1,311
City Funded	2,968	2,876	2,823	2,832	2,850
TOTAL PRINCIPAL INCOME	<u>3,957</u>	<u>4,016</u>	<u>4,065</u>	<u>4,119</u>	<u>4,161</u>
NON-PRINCIPAL INCOME					
Funds Transfers from Reserve	0	0	0	5,000	0
Government Grants & Contributions	0	0	5,000	15,000	17,000
Loan Proceeds	0	0	5,000	0	0
TOTAL NON-PRINCIPAL INCOME	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>20,000</u>	<u>17,000</u>
TOTAL FUNDS REQUIRED	<u>3,957</u>	<u>4,016</u>	<u>14,065</u>	<u>24,119</u>	<u>21,161</u>
CAPITAL EXPENDITURE SUMMARY					
Significant Building Programs			10,000	20,000	17,000
Proposals					
Leadership	0	0	0	0	0
Lifestyle	85	87	77	72	53
Economic Vitality	0	0	0	0	0
Organisational Culture	70	70	70	70	70
TOTAL CAPITAL EXPENDITURE	<u>155</u>	<u>157</u>	<u>10,147</u>	<u>20,142</u>	<u>17,123</u>



Draft

Community and Health Services

Key Objective

We will work with the community to create opportunities for people within the City to enjoy a quality lifestyle with high standards of public health and community services.

Performance Measures

This is the second year of reporting performance for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Customer satisfaction with level, accessibility and quality of service;*
- *Level of community participation in the planning and development of services;*
- *Benchmarking against other local governments, organisations and service providers;*
- *Number of people immunised;*
- *Recorded incidence of infectious disease; and*
- *Food shop inspections and associated complaints.*

Description of Activity

In the 2001/2002 financial year, the Community and Health Services business unit will be well positioned to take on an expanded role within the community. It will better address the emerging needs of the City by building on current initiatives such as the Youth and Public Space, Intergenerational, Community Needs Analysis and the Community Buildings projects. It will achieve a much better balance between service provision and community development and will consult more widely with the community than in previous years. In addition, it will work with the community to develop services identified through consultation and will mentor and support community groups.

In the area of Youth Services, Community and Health Services will implement the first stage of its proposed future directions for youth services. This will involve building on current initiatives such as Youth in Public Space, the Community Needs Analysis, the Community Buildings project and the Crime and Community Safety Study. Community and Health Services will work towards a range of coordinated services being available to young people by ensuring the effective use of resources from all sources and by involving young people in the planning of services.

Community and Health Services will also build on its intergenerational activities and continue its focus on the needs of Seniors. It will also take a more proactive planning, development, coordination and leadership role within the community in line with the City's strategic plan.

Public health and safety will also be promoted through programs that concentrate on the wellbeing of the community. Public health and safety will continue to be achieved through ensuring compliance with relevant legislation and by promoting a healthy lifestyle. A number of opportunities exist for the development of partnerships within the Health Sector. The publication and implementation of the Health Department of Western Australia's New Vision for Community Health Services for the future will result in those services becoming more proactive than reactive in responding to community need. Also, the Osborne Division of General Practice is pursuing the idea of carrying out community health needs surveys for GPs who are thinking strategically about the future direction of their services. Community and Health Services will become involved in this.

Services and Facilities

- Community Transport Services for Seniors;
- Children, Youth and Family Services;
- Immunisation;
- Regulatory Health Services;
- Community Health Services; and
- Environmental Health Services.

Capital Works and Proposals

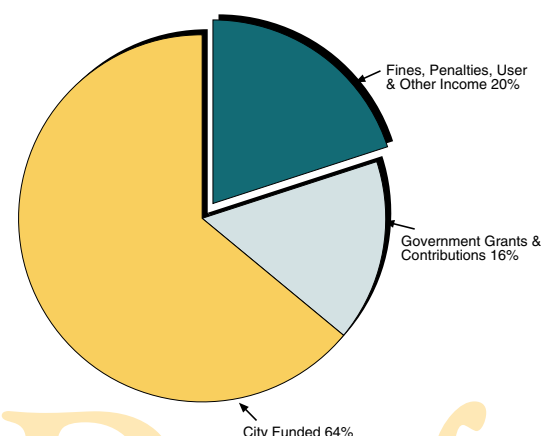
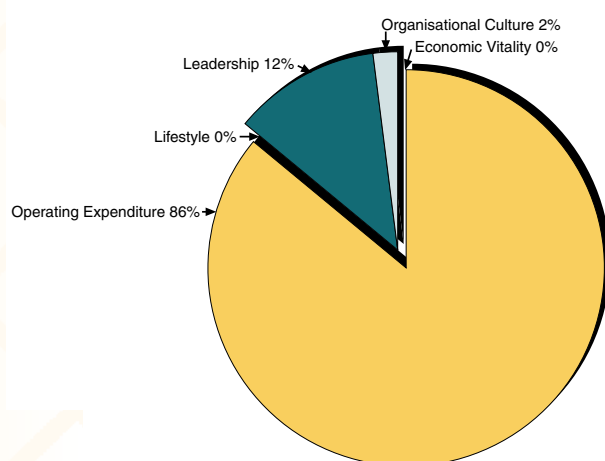
The following proposals are planned for the 2001/2002 financial year:

- Upgrade playground equipment at the Kingsley Family Day Care Centre;
- Further develop an integrated school holiday program for young people;
- Undertake activities to celebrate International Year of the Volunteer;
- Implement after hours monitoring of ongoing noise complaints through the use of equipment that can be activated by the customer at the time of the disturbances;
- Manage midge breeding in Lake Joondalup through monitoring, research and treatment of adult midge in conjunction with other relevant organisations;
- Develop and maintain a comprehensive system to improve and audit the maintenance standard of all non-residential cooling towers, air handling and water systems located within the City to reduce the risk of Legionellosis, a communicable disease with high mortality rate;
- Provide support to youth coordinating networks; and
- Enhance the City's Community Transport Service.

Draft

Community and Health Services

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	2,107	2,146	2,185	2,219	2,255
Capital Expenditure	325	565	453	453	453
Total Operating Expenditure	2,433	2,711	2,638	2,672	2,708
Less: Non Cash Expenditure	46	46	47	47	48
TOTAL CASH EXPENDITURE	2,387	2,664	2,591	2,625	2,660
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	470	474	479	484	489
Government Grants & Contributions	373	376	381	446	446
City Funded	1,544	1,814	1,731	1,695	1,725
TOTAL INCOME	2,387	2,664	2,591	2,625	2,660
TOTAL FUNDS REQUIRED	2,387	2,664	2,591	2,625	2,660
CAPITAL EXPENDITURE SUMMARY					
Proposals					
Leadership	287	565	453	453	453
Lifestyle	0	0	0	0	0
Economic Vitality	0	0	0	0	0
Organisational Culture	38	0	0	0	0
TOTAL CAPITAL EXPENDITURE	325	565	453	453	453



Draft

Operations Services

(Engineering, Parks, Building Maintenance and Cleaning Services)

Key Objectives

To effectively and efficiently maintain Councils assets comprising of buildings, parks, road, footpath and drainage networks.

To implement the construction and maintenance of traffic management and roadwork projects with minimum inconvenience to road users.

Provide services on a “value for money” basis in a competitive environment.

Embrace the role of contractor in providing building maintenance and cleaning services, engineering and parks related maintenance and minor capital works.

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Customer satisfaction via periodic customer survey;*
- *Benchmarking against other local authorities and private industry; and*
- *Programs and projects are undertaken within budget and timeframe agreed with by Council.*

Description of Activity

- The service provides maintenance and minor construction activities associated with the refurbishment, rehabilitation and maintenance of the community’s infrastructure assets through their own workforce and use of contractors.

Services and Facilities

- Maintains 178 (476.34 Ha) reticulated parks and 142 (122.98 Ha) dry parks, 19 areas of bushland (203.86 Ha).
- Maintains roads and drainage networks.
- Maintains footpaths and dual use paths.
- Constructs traffic management schemes.
- Streetscape enhancement and rehabilitation works in arterial and distributor roads.
- Road rehabilitation activities.
- Park and reserve rehabilitation activities, foreshore restoration and maintenance.
- Maintain and clean public buildings.

Capital Works and Proposals

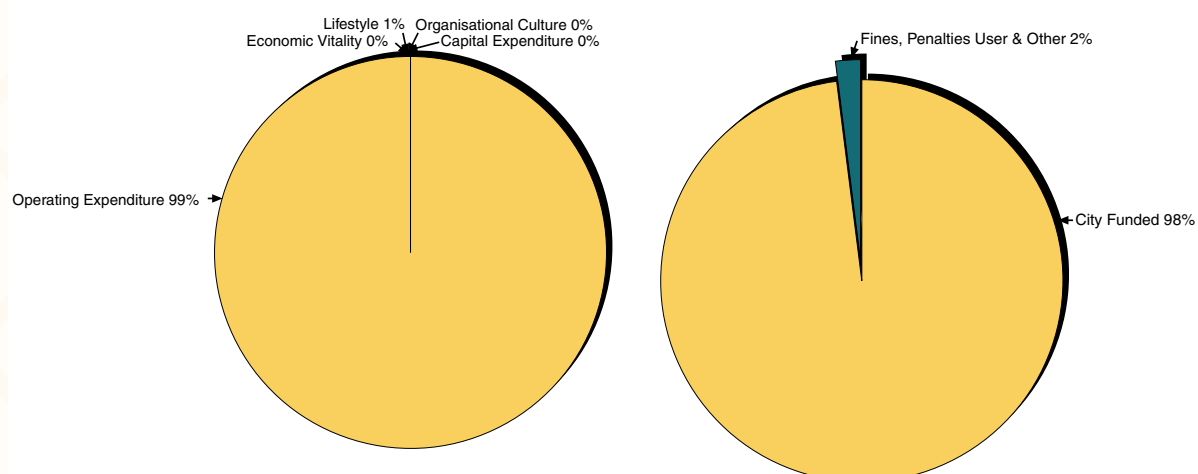
The following are proposed for the 2001/2002 financial year:

- Continued upgrade of parks and reserves throughout the City.
- Purchase of equipment to ensure the maintenance of roadworks, parks and reserves.

Draft

Operations Services

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	24,358	24,717	25,083	25,456	25,836
Capital Expenditure	118	0	0	0	0
Total Operating Expenditure	<u>24,476</u>	<u>24,717</u>	<u>25,083</u>	<u>25,456</u>	<u>25,836</u>
Less: Non Cash Expenditure	10,884	10,993	11,103	11,214	11,326
TOTAL CASH EXPENDITURE	<u>13,592</u>	<u>13,724</u>	<u>13,980</u>	<u>14,242</u>	<u>14,510</u>
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	306	309	312	315	318
City Funded	13,286	13,415	13,668	13,927	14,192
TOTAL INCOME	<u>13,592</u>	<u>13,724</u>	<u>13,980</u>	<u>14,242</u>	<u>14,510</u>
TOTAL FUNDS REQUIRED	<u>13,592</u>	<u>13,724</u>	<u>13,980</u>	<u>14,242</u>	<u>14,510</u>
CAPITAL EXPENDITURE SUMMARY					
Proposals					
Leadership	0	0	0	0	0
Lifestyle	118	0	0	0	0
Economic Vitality	0	0	0	0	0
Organisational Culture	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	<u>118</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



Infrastructure Management Services

Key Objectives

To work in partnership with the community.

Provide management services for the planning, design and asset maintenance and management of the community's infrastructure.

Five Year Capital Works Program:

Infrastructure Management Services is responsible for managing the Five Year Capital Works Program which is broken down into the following program areas:

- Dry Park Development
- Foreshore and Natural Areas Management
- Parks Sporting Facility
- Play Equipment
- Fencing
- Parks and Local Road Landscape Enhancement
- Major Road Median and Verge Enhancement Works
- Traffic Management
- Parking Facilities
- Major Road Construction
- Paths
- Stormwater Drainage
- Streetlighting
- Road Preservation and Resurfacing
- Bridges
- Major Building Works

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Infrastructure Programs and projects are designed and implemented within the budgets and timeframes agreed with by Council;*
- *The project management costs associated with survey, design administration and construction are competitive when benchmarked with other local authorities and private industry; and*
- *The level of customer satisfaction with community's infrastructure, i.e. with parks, roads, paths, drainage networks and traffic management initiatives.*

Draft

Description of Activity

The Unit's role and responsibility is to:

- Adopt a multi-disciplined team approach in managing the public's infrastructure assets through the provision of the services mentioned below.

Services and Facilities

- Building Services
- Community Infrastructure Asset Management Services
- Engineering Design Services
- Surveying Services
- Sub-divisional and Project Management Services
- Traffic Management Services
- Parks and Landscaping Services
- Administration Support Services

Capital Works and Proposals

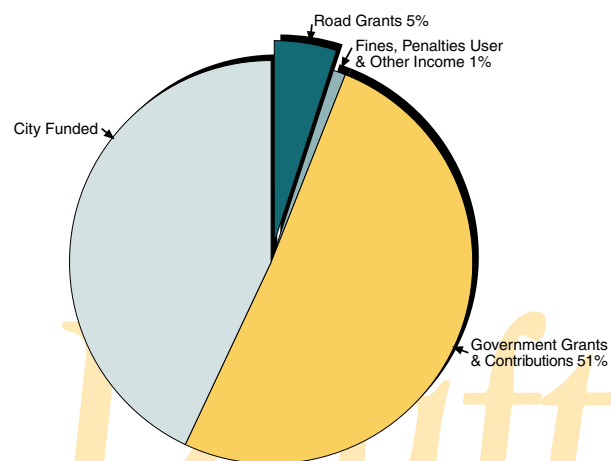
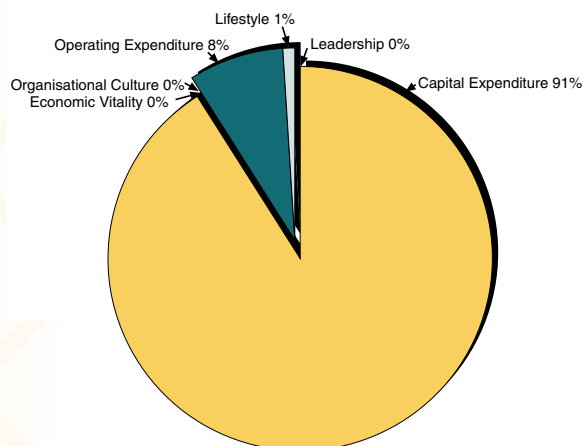
The following works are planned for 2001/2002 financial year:

- Ongoing traffic management improvement within the City in the following areas: Mullaloo, Padbury, Hillarys. School parking and safety at various schools in consultation with Education Department. Intersection treatments to occur in Hillarys, Padbury, Duncraig and Warwick.
- The upgrading of major road construction including: The staged dualling of Shenton Avenue and a streetscape boulevard for Eddystone Avenue, Heathridge.
- The Shenton Avenue Rail Bridge extension.
- Continual road preservation and resurfacing on major arterial and local roads.
- Ongoing maintenance of Ocean Reef Boat Harbour.
- Ongoing provision for the shared new footpath and slab replacement footpath program including dual use paths and bicycle facilities. The upgrade of shared paths will occur in Joondalup, Mullaloo and Ocean Reef/Iluka. New foot paths to occur in Hillarys, Duncraig, Woodvale, Beldon and Kallaroo. Slab replacement will occur in Craigie, Greenwood, Padbury and Kallaroo.
- The upgrades and improvements of storm water drainage will occur in Marmion, Warwick, Kingsley, Sorrento, Connolly and Duncraig.
- Continuation of the dry park enhancement program through the municipality including Duncraig, Padbury, Heathridge and Greenwood.
- Continued development and protection of natural foreshore and bushland areas, in the following suburbs: Craigie, Warwick, Joondalup and other location.
- Continued enhancement to park and local roads landscape in the following suburbs: Duncraig, Joondalup, Greenwood, Padbury, Marmion and other locations depending upon the need.
- Continued upgrade of parks playground equipment, fencing and sporting facilities throughout the municipality.
- Verge and median strip upgrading and enhancement in Sorrento, Duncraig and other various localities.
- Improve parking facilities in Ocean Reef, Warwick and Joondalup.
- Various upgrade of buildings on City's reserves.
- The installation of street lighting to roads within the City will occur at Connolly, Warwick, Joondalup, Currambine and other locations.

Draft

Infrastructure Management Services

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	2,061	2,112	2,164	2,218	2,273
Capital Expenditure	22,857	25,311	19,139	19,022	19,312
Total Operating Expenditure	24,918	27,423	21,303	21,240	21,585
Less: Non Cash Expenditure	35	35	36	36	36
TOTAL CASH EXPENDITURE	24,883	27,388	21,267	21,204	21,549
FUNDING SOURCE					
GENERAL PURPOSE INCOME					
Road Grants	1,197	1,209	1,221	1,233	1,246
TOTAL GENERAL PURPOSE INCOME	1,197	1,209	1,221	1,233	1,246
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	87	88	88	90	90
City Funded	10,661	11,367	7,029	7,420	4,067
TOTAL PRINCIPAL INCOME	10,748	11,455	7,117	7,510	4,157
NON-PRINCIPAL INCOME					
Government Grants & Contributions	12,938	14,724	12,929	12,461	12,098
TOTAL NON-PRINCIPAL INCOME	12,938	14,724	12,929	12,461	12,098
TOTAL FUNDS REQUIRED	24,883	27,388	21,267	21,204	17,501
Capital Work	22,678	25,305	19,139	19,022	19,312
Proposals					
Leadership	0	0	0	0	0
Lifestyle	176	6	6	6	6
Economic Vitality	0	0	0	0	0
Organisational Culture	3	0	0	0	0
TOTAL CAPITAL EXPENDITURE	22,857	25,311	19,139	19,022	19,312



Waste Management

Key Objective

To protect the community's health and environment by providing timely and effective waste management.

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Level of community satisfaction with service provided.*
- *Levels of waste minimisation and diversion of waste from landfill.*

Description of Activity

The Unit maintains an efficient waste disposal, collection and recycling service to minimise waste and its impact of the community and environment through:-

- A weekly domestic refuse collection using 240 litre carts, which dispose the landfill at Tamala Park.
- A fortnightly kerbside recycling service which collects a wide range of materials that are sorted at Motivation Drive Materials Recovery Facility, Wangara.
- A bulk refuse collection service which collects garden waste and junk items on a rotating nine monthly schedule. The garden waste fraction is recycled into mulch at the Greens Recycling facility at Motivation Drive, Wangara.
- Four vouchers to residents for entry to the Greens Recycling.
- A facility for mulching garden waste. This centre is open to the public on weekends and public holidays and accepts uncontaminated loads of green waste.
- Liaison with the Metropolitan Regional Council regarding provision and operation of suitable landfill sites and the implementation of waste minimisation strategies including secondary waste treatment processes.

Services and Facilities

- Collection of domestic, kerbside recycling, bulk refuse collection.
- Protects the community's health and environment by providing timely and effective waste collection and safe disposal.

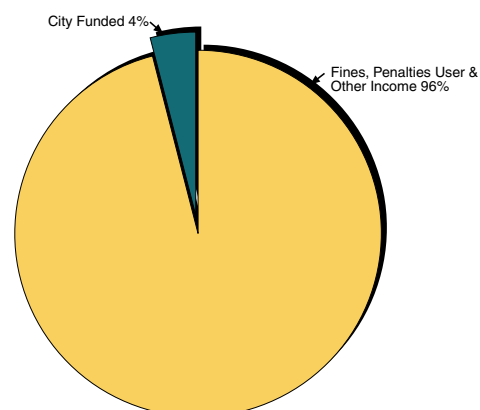
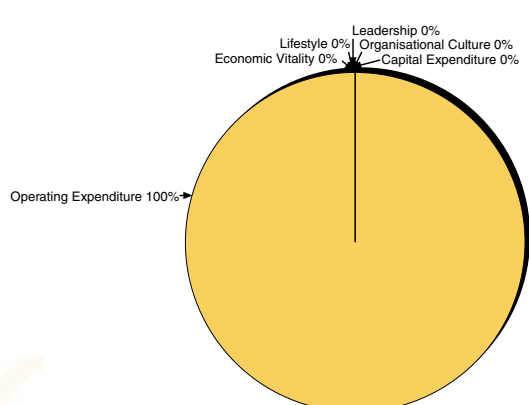
Capital Works and Proposals

- Continually review and monitor the service performance of contractors.
- Enter into a tripartite recycling agreement with the Cities of Swan, Wanneroo and Joondalup relating to the operation of the Motivation Drive Materials Recovery Facility.
- The implementation, on a regional basis of a secondary waste treatment facility with the member councils of the Mindarie Regional Council.
- Development of Stage 2 landfill at Tamala Park including lining and excavations.
- Competitively testing the recycling collection service in the open market place.

Draft

Waste Management

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	6,619	6,687	6,755	6,825	6,895
Capital Expenditure	0	0	0	0	0
Total Operating Expenditure	6,619	6,687	6,755	6,825	6,895
Less: Non Cash Expenditure	1	1	1	1	1
TOTAL CASH EXPENDITURE	6,618	6,686	6,754	6,824	6,894
FUNDING SOURCE					
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	6,900	6,969	7,039	7,109	7,181
City Funded	(282)	(283)	(285)	(285)	(287)
TOTAL PRINCIPAL INCOME	6,618	6,686	6,754	6,824	6,894
TOTAL NON-PRINCIPAL INCOME	0	0	0	0	0
TOTAL FUNDS REQUIRED	6,618	6,686	6,754	6,824	6,894
CAPITAL EXPENDITURE SUMMARY					
Proposals					
Leadership	0	0	0	0	0
Lifestyle	0	0	0	0	0
Economic Vitality	0	0	0	0	0
Organisational Culture	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	0	0	0	0	0



Draft

Planning and Development

Key Objectives

To proactively guide and manage development in accordance with community cooperation, the City's strategic direction, the District Planning Scheme and statutory requirements.

To establish appropriate guidelines for the future development and growth of the City which recognise the needs of the community, are socially, economically and environmentally responsive, and which meet contemporary town planning practices.

To develop precincts within the City which develop and enhance local communities giving them a sense of place.

To provide timely and accurate responses and advice to all customers.

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *Customer satisfaction via periodic customer surveys.*
- *Benchmarking performance with other local authorities and private industries.*
- *Programs and projects are undertaken within the budgets and timeframe agreed with Council.*

Description of Activity

Approval Services

The Unit's role and responsibility is:

- To provide services in relation to Planning, Building and related Health and Engineering advice and approvals, and to coordinate the private swimming pool enclosure inspection program.

During the previous year the impending GST generated considerable building activity. The number of applications for planning and building licences has since declined and the level of activity has been further impacted by the current downturn in the economy. It is anticipated that this reduced level of activity will continue for the remainder of the year.

Draft

Urban Design and Policy Services

The Unit's roles and responsibilities are to:

- Implement the City's Precinct Action Planning Program;
- Provide urban design advice and develop solutions to urban design and planning problems;
- Review, maintain and publish the City of Joondalup's District Planning Scheme No.2 and related statutory instruments;
- Undertake the City of Joondalup's responsibilities regarding the subdivision and land management processes; and
- Develop and maintain the City of Joondalup's spatial database.

Capital Works and Proposals

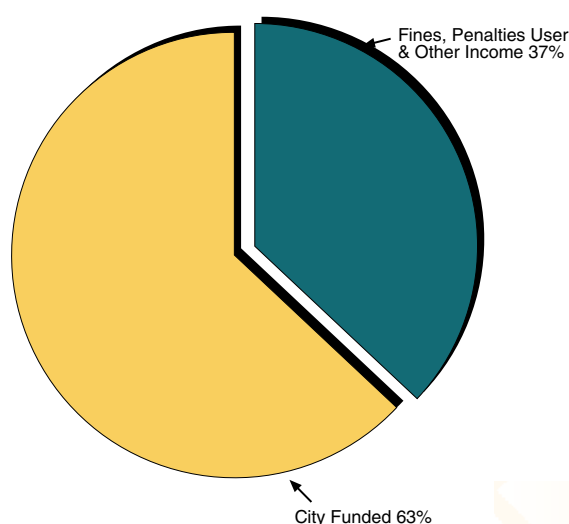
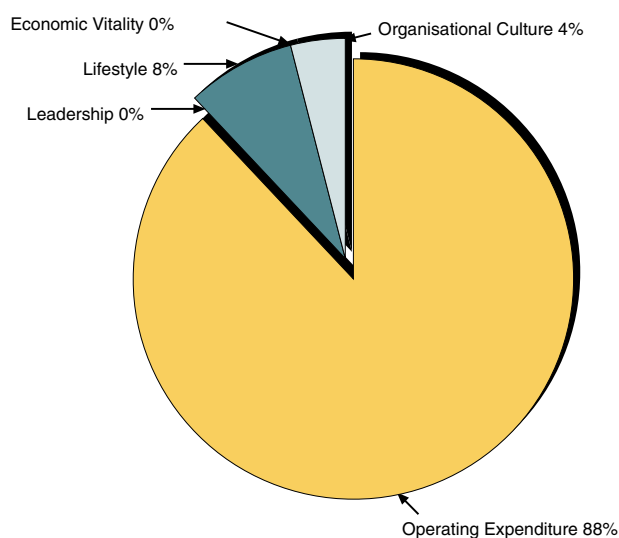
- Introduce improved technology in the areas of recording, storing and retrieval of building licences and building approvals.
- Develop a housing strategy as a component to the overall Town Planning Scheme Review.
- Continue Precinct Action Planning by preparing centre concept plans in consultation through an ongoing enquiry by design exercise.
- Process District Planning Scheme amendment incorporating outcomes of concept centre plans, Centre Strategy and Local Housing Strategy.
- Undertake detailed designs for elements of selected centres.

Planning and Development

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	2,579	2,648	2,719	2,793	2,868
Capital Expenditure	359	123	40	40	40
Total Operating Expenditure	2,938	2,771	2,759	2,833	2,908
Less: Non Cash Expenditure	32	31	32	32	32
TOTAL CASH EXPENDITURE	2,906	2,740	2,728	2,801	2,876
FUNDING SOURCE					
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	1,061	1,071	1,082	1,093	1,104
City Funded	1,846	1,669	1,646	1,708	1,772
TOTAL PRINCIPAL INCOME	2,906	2,740	2,728	2,801	2,876
TOTAL FUNDS REQUIRED	2,906	2,740	2,728	2,801	2,876

CAPITAL EXPENDITURE SUMMARY

Proposals					
Leadership	11	0	0	0	0
Lifestyle	235	80	40	40	40
Economic Vitality	0	0	0	0	0
Organisational Culture	113	43	0	0	0
TOTAL CAPITAL EXPENDITURE	359	123	40	40	40
TOTAL FUNDS REQUIRED	6,618	6,686	6,754	6,824	6,894



Draft

Safer Community Program

Key Objective

The overall objective is to provide and maintain a safe and secure environment for the community to live and work in the City through working in partnership with a variety of statutory, private and voluntary organisations and through the development of initiatives and programs that address the needs and requirements of the community.

To provide a visible presence through the provision of mobile security patrols and other means that contributes to a safer and more secure community.

To reduce the impact and incidents of graffiti in the community through removal and educational programs.

To maximise the use of public land and facilities by creating and shaping existing and future built environment so as to minimise anti-social behaviour.

To develop strategic alliances with those organisations with a common goal to encourage participation in Community Policing and Crime Prevention initiatives and programs.

Performance Measures

This is the second year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- *The level of community awareness of the objectives of the program.*
- *The level of community satisfaction and support for the initiatives of the program.*
- *The effectiveness of the program in terms of achieving the overall objective of providing and maintaining a safe and secure environment.*

Draft

Description of Activity

The Safer Community Program is grouped by 4 strategic areas. These being :-

- City Watch

Provide Mobile Security patrols throughout the City that ensure a visible deterrent to crime and anti-social behaviour targeting “hotspots” and work in conjunction with Police, with a focus on suburbs and zone patrols to ensure that the patrol coverage is equitable across the City.

- Urban Design

Provide improvements to street lighting, accessways, landscaping, building design and infrastructure safety throughout the City.

- Graffiti Control

To report and remove graffiti from public property, private property (walls and fences), graffiti coating underpasses and apply appropriate legislation that requires developers to graffiti proof fences and buildings.

- Partnership

Provide education through schools and community participation and financial and in-kind support to groups like Neighbourhood Watch, Constable Care, Safety House and the Safer WA Joondalup Committee.

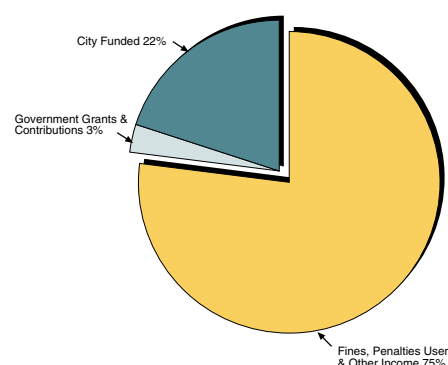
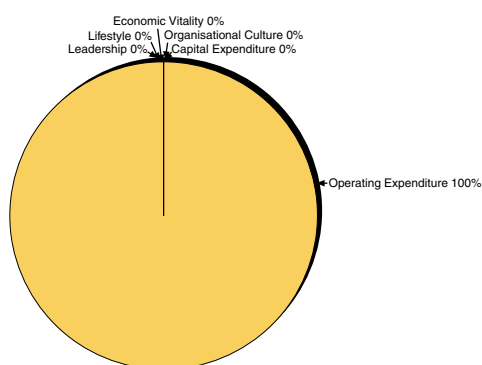
Capital Works and Proposals

- Nil

Draft

Safer Community Program

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	2,013	2,033	2,053	2,074	2,094
Total Operating Expenditure	2,013	2,033	2,053	2,074	2,094
Less: Non Cash Expenditure					
TOTAL CASH EXPENDITURE	2,013	2,033	2,053	2,074	2,094
FUNDING SOURCE					
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	1,500	1,515	1,530	1,545	1,561
Government Grants & Contributions	60	61	61	0	0
City Funded	453	457	462	529	533
TOTAL PRINCIPAL INCOME	2,013	2,033	2,053	2,074	2,094
TOTAL FUNDS REQUIRED	2,013	2,033	2,053	2,074	2,094
CAPITAL EXPENDITURE SUMMARY					
Proposals					
Leadership	0	0	0	0	0
Lifestyle	0	0	0	0	0
Economic Vitality	0	0	0	0	0
Organisational Culture	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	0	0	0	0	0



NB: The financial figures are based on 2000/2001 program details. The funding arrangements for the development of the program will be considered in the budget process following evaluation of the referendum results.

Draft



City of
Joondalup

Boas Avenue Joondalup WA 6027
PO Box 21 Joondalup WA 6919

Telephone: 9400 4000
Facsimile: 9300 1383
www.joondalup.wa.gov.au

Principal Activities Plan 2001/2002 to 2005/2006

Draft - for Public Comment
Closing Date: 20 July 2001

