

2003/2004 ~ 2007/2008

Principal Activities Plan





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Introduction

The City of Joondalup is pleased to present the draft Principal Activities Plan for 2003/04 to 2007/08 to its community and ratepayers for review and comment. This draft Principal Activities Plan is integral to the City's financial strategy to meet current best business practice, and identifies the major funding to capital works and services over the next five years.

The City has developed an Integrated Planning Framework, which is structured to ensure that operational activities are being driven by strategic priorities. The City's Strategic Plan 2003- 2008, which is a component of this framework, is an overarching plan that will direct the City's activities for the next five years. It outlines the City's Vision, Mission and focuses on the four Key Focus Areas of:

- Community Wellbeing
- Caring for the Environment
- City Development
- Organisational Development

The Principal Activities Plan, which is prepared annually, details the activities that City will undertake in order to achieve the City's Vision. It explains how the City will fund significant programs and services proposed by Council for the next five years, and is also a source document for the City's Annual Report.

The objective of the draft Plan is to inform the community of the proposed Principal Activities that Council will be undertaking for the period from 1 July 2003 to 30 June 2008. It also provides the opportunity for community feedback on all the proposed activities.

This draft Principal Activities Plan 2003-2008 is available for public inspection and comment for the next forty-two (42) days in order to enable the community to present submissions in relation to the activities specified within this document. This process will allow ratepayers and residents to have "a say" with regards to the future direction of planned projects and the proposed funding methods for the City of Joondalup.

The draft Principal Activities Plan is available at all the City's Libraries and Customer Service Centres, on the City's website: www.joondalup.wa.gov.au and upon request from the City of Joondalup.

Your submissions must be lodged in writing by 14 July 2003 addressed to:

The Chief Executive Officer
City of Joondalup
PO Box 21
JOONDALUP WA 6059



Don Carlos
Mayor
City of Joondalup



Denis Smith
Chief Executive Officer
City of Joondalup



Vision

Our vision is to be:

“A sustainable City and community that are recognized as innovative, unique and diverse.”

Mission

“Plan, develop and enhance a range of community lifestyles to meet community expectation.”

Values

The underlying beliefs held by the City are:

Vibrancy

- We will work with stakeholders to create a vibrant City Centre and community
- We will be dynamic and flexible

Innovation

- We will provide innovative programs and services
- We will have a strong team spirit to generate positive ideas
- We will develop a culture of innovation and excellence

Responsiveness

- We will respond to changing community needs
- We will promote a sense of community spirit and ownership

Respect

- We will acknowledge community and individual opinions
- We will respect community and individual contributions

Trust

- We will develop an environment of openness and transparency
- We will make information accessible

Safety

- We will work towards the development of a safe and secure environment
- We will develop partnerships

Guiding Principles

A number of underlying principles guide the City's decision-making.

Community Focus

- We will work in partnership with our community to build capacity, and develop community ownership and identity
- We will respect community diversity, and work to develop equity and understanding within our community
- We will be proactive in the area of community education

Sustainability

- We will provide for an integrated environmental, social and economic approach to all our activities
- We will focus on improving quality of life for current and future residents and ratepayers

Best Value

- We will provide value for money with our quality services
- We will use the most efficient and effective processes to improve continuously our delivery of services and programs

Leadership through Partnerships and Networks

- We will develop partnerships and networks throughout the community
- We will develop a supportive and trusting relationship with our community

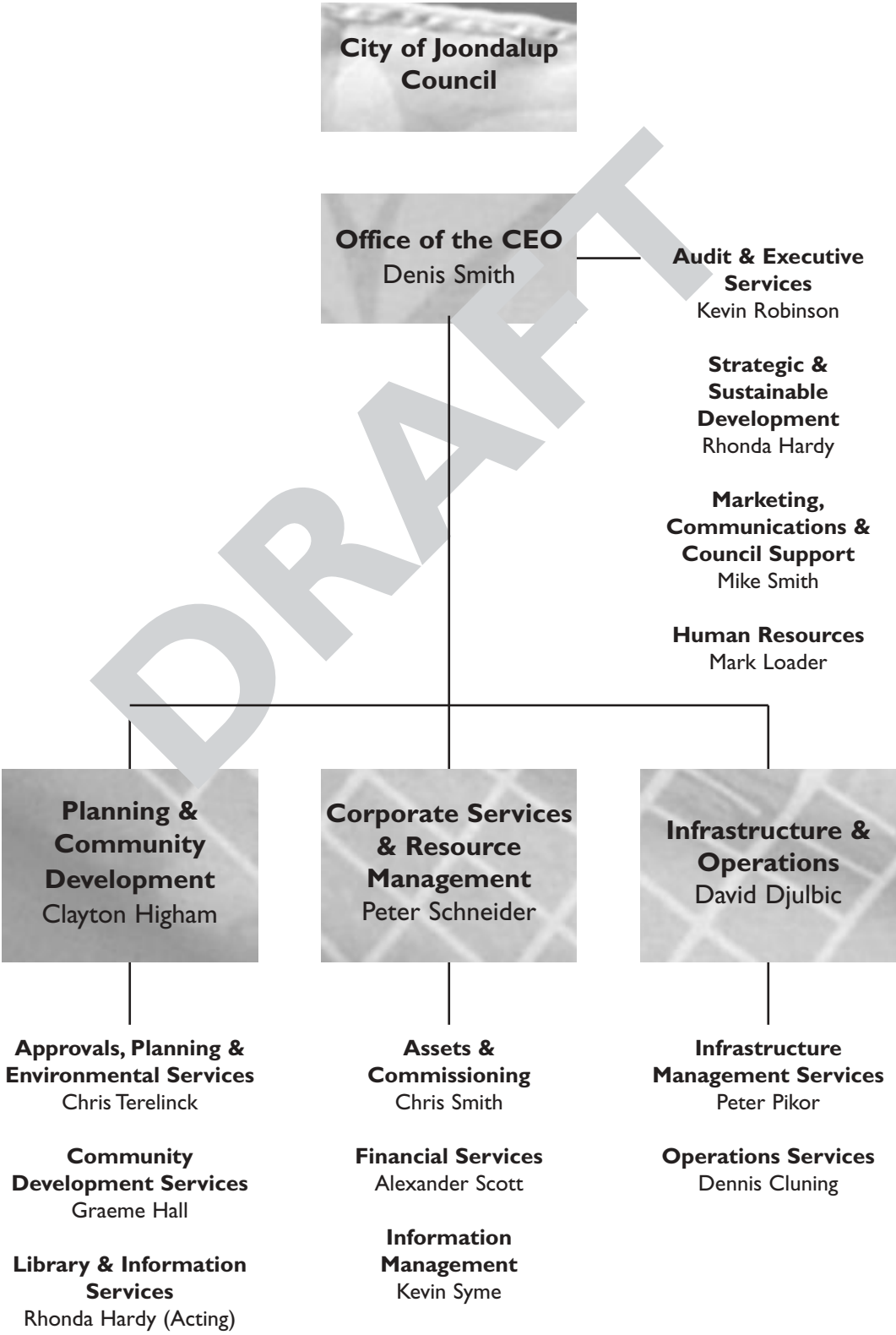
Flexibility in Service Delivery

- We will be flexible in our planning to accommodate changing circumstances and needs of our community
- We will be flexible in our delivery of a range of services and programs

People Management

- We will invest in best practice workforce management
- We will encourage employee commitment and innovation

Organisational Chart



Legislative Requirements

The Local Government Act 1995, requires the City of Joondalup to produce a Principal Activities Plan annually, which details the major works under consideration by the Council for the next four or more financial years.

Section 5.52 of the Local Government Act defines a "principal activity" as:

- 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 undertakings; and
- such other activities as may be prescribed.

According to the requirements under Section 5.56 of the Local Government Act, the Principal Activities Plan must contain 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;
- the estimated income and expenditure for each financial year affected by the plan; and
- such other matters as may be prescribed.

The City of Joondalup has examined its existing and proposed activities to determine which are appropriate for inclusion in this Principal Activities Plan 2003/04 to 2007/08. 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 draft Principal Activities Plan 2003/04 to 2007/08 incorporates fourteen Corporate Projects, which have been prioritized by Council. A full assessment of the financial impact of these projects is currently under review by the City's Project Management Group, and will be referred back to Council for future budgetary consideration, which may have an impact on their timing and funding options.

The principal activities identified are within:

- Approvals, Planning and Environmental Services
- Library and Information Services
- Community Development Services
- Infrastructure Management and Ranger Services
- Environmental Waste Management Services
- Operations Services

Major New Proposals for 2003/2008

In 2003/2004 the City will have an overall cash expenditure budget of \$83.2million. The City will collect rates of \$42.7 million from 57,033 rateable properties.

A significant portion of the budget for 2003/2004 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
- Buildings, parks, reserves and associated facilities.

The City is to be involved in a number of major capital works projects, two of which are highlighted below:

Joondalup Regional Performing Arts Centre

The Joondalup Regional Performing Arts Centre project has progressed. A resourcing study has been completed and the preferred site has been identified, adjacent to the planned West Coast College of TAFE Hospitality Training Centre, on land occupied by West Coast College of TAFE Joondalup Campus.

Negotiations with the Department of Education and Training and West Coast College of TAFE Joondalup Campus are continuing in order to secure the site and maximise the benefits to all parties of co-location with the planned West Coast College of TAFE Hospitality Training Centre.

Further consultation with potential partners and the community regarding a Social and Economic Impact study, revision to the City's Cultural Plan and concept and detailed design, is being planned.

Works Depot

A site has been identified in Joondalup South Business Park for the City's Works Depot and negotiations are currently being finalised with LandCorp, the current owner. Detailed design and documentation stages have been programmed with a focus on providing a facility that will enable the City to provide quality services with the best use of resources. Design outcomes that incorporate new technology, environmental considerations and architectural requirements, are being planned. Construction is anticipated to commence in late 2004.

Other major capital works projects include:

- Currambine Community Centre – negotiations to transfer the identified site to the City will continue. Detailed design processes are being planned concurrently, in order for construction to commence as soon as practical once land ownership has been finalised.
- Craigie Leisure Centre – redevelopment and refurbishment is planned for 2003/2004, including research, master planning, concept design and development, documentation and construction.
- Tamala Park (Lot 118) – options for the development and conservation of Lot 118, Tamala Park will continue to be examined by the seven owners - City of Joondalup, City of Wanneroo, City of Stirling, City of Perth, Town of Cambridge, Town of Vincent and Town of Victoria Park. Negotiations with the State Government will also continue in relation to potential Bush Forever constraints over the site.

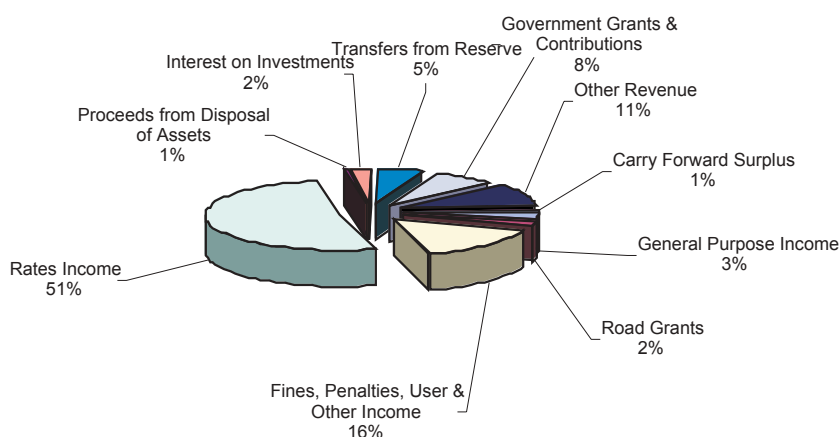
As part of the City's focus on sustainable development, the following Foreshore and Natural Areas Management projects will also progress:

- Mullaloo Beach Development – a discussion plan has been developed for the Mullaloo Beach foreshore reserve and Tom Simpson Park following extensive community consultation. Works are expected to commence in the first quarter of 2004.
- Sorrento Beach Development – a landscape master plan for the construction of a new coastal recreation reserve between the Sorrento Surf Life Saving Club and the southern breakwater of Hillary's Boat Harbour has been finalized, following extensive community consultation.
- Ocean Reef Development – preparation for the future development of the Ocean Reef site adjacent to the boat launching ramps will continue with identification of discussion plans that will meet sustainable principles of sound social, economic and environment developmental principles.

Financial Summary / Budget Information

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
INCOME - (Consolidated)	\$k	\$k	\$k	\$k	\$k
GENERAL PURPOSE INCOME					
Rates Income	42,687	44,356	45,662	47,008	48,395
General Purpose Income	2,561	2,638	2,717	2,798	2,882
Road Grants	1,388	1,388	1,388	1,388	1,388
TOTAL GENERAL PURPOSE INCOME	46,636	48,381	49,767	51,194	52,664
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	13,350	13,751	14,163	14,588	15,026
Proceeds from Disposal of Assets	563	948	702	767	535
TOTAL PRINCIPAL INCOME	13,913	14,699	14,865	15,355	15,560
NON-PRINCIPAL INCOME					
Interest on Investments	2,059	1,945	1,764	1,788	1,844
Funds Transfers from Reserve	4,325	2,230	1,490	1,730	1,392
Government Grants & Contributions	6,295	6,077	7,540	5,427	5,477
Other Revenue	8,740	0	0	0	0
Carry Forward Surplus	1,241	0	0	0	0
TOTAL NON-PRINCIPAL INCOME	22,660	10,252	10,795	8,945	8,713
TOTAL REVENUE	83,208	73,332	75,427	75,494	76,938

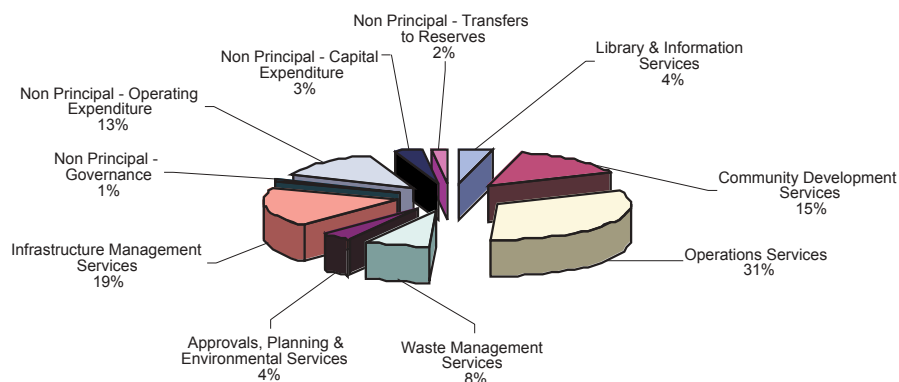
REVENUE 2003/2004



PRINCIPAL ACTIVITIES PLAN 2003/2004 ~ 2007/2008

EXPENDITURE (Consolidated)	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
	\$k	\$k	\$k	\$k	\$k
PRINCIPAL ACTIVITIES - OPERATING					
Library & Information Services	3,952	4,100	4,223	4,350	4,480
Community Development Services (+non operating)	7,816	8,456	8,685	8,921	9,163
Operations Services	26,909	27,672	28,385	29,118	29,870
Infrastructure Management Services	2,769	2,872	2,957	3,046	3,137
Waste Management Services	6,705	6,907	7,114	7,327	7,547
Approvals, Planning & Environmental Services	3,644	3,782	3,895	4,012	4,131
TOTAL PRINCIPAL ACTIVITIES - OPERATING	51,795	53,788	55,260	56,773	58,329
PRINCIPAL ACTIVITIES - CAPITAL					
Library & Information Services	97	420	190	100	350
Community Development Services	5,615	988	915	15	10
Operations Services	4,330	3,530	3,530	3,530	3,530
Infrastructure Management Services	10,055	12,177	15,164	12,530	12,889
Waste Management Services	0	0	0	0	0
Approvals, Planning & Environmental Services	18	91	91	0	0
TOTAL PRINCIPAL ACTIVITIES - CAPITAL	20,114	17,206	19,890	16,175	16,779
PRINCIPAL ACTIVITIES - TFRS TO RESERVES					
Community Development Services	1,000	1,000	0	0	0
Infrastructure Management Services	5,240	0	0	0	0
Waste Management Services	625	687	708	729	751
TOTAL PRINCIPAL ACTIVITIES - TFRS TO RESERVES	6,865	1,687	708	729	751
NON PRINCIPAL ACTIVITIES					
Governance	1,185	1,223	1,259	1,297	1,336
Operating Expenditure	12,393	12,813	13,170	13,537	13,914
Capital Expenditure	3,374	4,515	2,869	3,076	2,545
Transfers to Reserves	1,816	1,747	1,532	1,653	1,743
TOTAL NON PRINCIPAL ACTIVITIES	18,769	20,298	18,830	19,562	19,537
TOTAL EXPENDITURE	97,544	92,980	94,688	93,240	95,396
LESS: NON CASH EXPENDITURE	14,335	14,622	14,914	15,213	15,517
TOTAL CASH EXPENDITURE	83,208	78,358	79,774	78,027	79,879

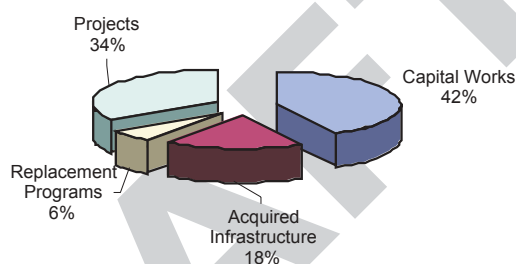
Expenditure 2003/2004



PRINCIPAL ACTIVITIES PLAN 2003/2004 ~ 2007/2008

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
CAPITAL EXPENDITURE SUMMARY	\$k	\$k	\$k	\$k	\$k
Capital Works	9,865	12,177	15,164	12,530	12,889
Acquired Infrastructure	4,290	3,530	3,530	3,530	3,530
Replacement Programs	1,428	3,178	2,062	2,497	1,927
Projects	7,906	2,836	2,003	694	979
TOTAL CAPITAL EXPENDITURE	23,488	21,721	22,759	19,251	19,324

Capital Expenditure 2003/2004



ESTIMATED STATEMENT OF RESERVES

Reserve Account Balances at the end of:	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
	\$k	\$k	\$k	\$k	\$k
Asset Replacement Reserve	3,474	136	136	136	136
Cash in Lieu of Parking Reserve	407	415	445	480	525
Cash in Lieu of Public Open Space Reserve	832	867	902	940	980
Craigie Leisure Centre Reserve	14	14	14	14	14
Domestic Cart Collection Reserve	2,758	3,278	3,778	4,228	4,678
Heavy Vehicle Replacement Reserve	788	865	945	895	805
Hodges Drive Drainage Reserve	197	205	215	226	238
Joondalup City Centre Public Parking Reserve	100	75	77	79	82
Joondalup Normalisation Reserve	2,210	2,320	2,430	2,550	2,650
Light Vehicle Replacement Reserve	817	867	897	952	982
Performing Arts Reserve	4,290	5,460	6,660	7,910	9,210
Ocean Reef Boat Facility Reserve	56	60	63	67	72
Plant Replacement Reserve	510	555	595	640	690
Rate Revaluation Reserve	130	-	70	70	-
Section 20A Reserve	31	32	33	34	35
Town Planning Scheme 10 Reserve	278	250	255	260	265
TOTAL	16,892	15,399	17,515	19,481	21,362

Approvals, Planning and Environmental Services

Key Objectives

To guide and manage the safe, healthy and sustainable development and growth of the City.

To provide advice, assistance and mediation in relation to the City's environmental health, planning and approvals services.

Performance Measures

This is the fourth 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 governments and private industry
- Programs and projects are undertaken within the budgets and time frame agreed with by Council

Description of Activity

The Business Unit's role and responsibility are to:

- Provide services in relation to Planning, Building, Environmental Health and related Engineering advice
- Coordinate projects and programs in line with the Business Unit's key objectives
- Ensure observance of legislation and standards relating to the built development and human health of the City

Key functions:

Building Approvals

- Issue building licenses
- Investigate building complaints
- Certificate of classifications inspections
- Strata inspections
- Swimming pool inspections



Planning Approvals

- Issue development approvals
- Home business approvals
- Investigate complaints
- Land purchase enquiries

Urban Design and Policy

- 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 subdivision and land management processes
- Develop and maintain the City of Joondalup's spatial database

Environmental Health

- Food safety – risk assessments of food premises
- Air quality – implement AQMP Management
- Water safety – public pool water testing
- Pollution control
- Noise control
- Vector borne disease control
- Microbiological control – immunization
- Community education

Proposed Capital Works and Projects

The following are proposed for the 2003/2004 financial year:

- Introduce on-line 24-hour Building Licence Applications on the City's website
- Continue Urban Design initiatives
- Enhancement project for Sorrento Plaza
- Joondalup City Centre Vision and Master Plan
- Midge strategy
- Sustainability Projects (Think Green)
- TravelSmart
- e-efficient buildings (BCA standard)
- Cleaner production
- Land use planning
- Establish environmental indicators
- Air emissions
- Development of sustainable indicators for the Business Unit
- Meningococcal C campaign.

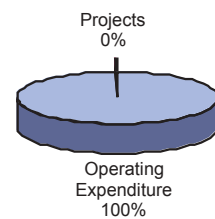
Approvals, Planning & Environmental Services – Financials

	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k
EXPENDITURE					
Operating Expenditure	3,644	3,782	3,895	4,012	4,131
Capital Expenditure	18	91	91	0	0
Total Expenditure	3,662	3,874	3,987	4,012	4,131
Less: Non Cash Expenditure	56	58	59	60	61
Total Cash Expenditure	3,606	3,816	3,928	3,952	4,070
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	1,801	1,855	1,911	1,968	2,028
City Funded	1,805	1,961	2,017	1,983	2,043
Total Income	3,606	3,816	3,928	3,952	4,070
TOTAL FUNDS REQUIRED	3,606	3,816	3,928	3,952	4,070
CAPITAL EXPENDITURE SUMMARY					
Projects	18	91	91	0	0
Total Capital Expenditure	18	91	91	0	0

Income 2003/2004



Expenditure 2003/2004





Library and Information Services

Key Objectives

- To maximise the use of Library and Information Services.
- To move Library and Information Services into the Community.
- To deliver “value for money” services to the Community.
- To create a service that appeals to all categories of citizens.
- To create an inviting library environment.

Performance Measures

This is the fourth 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 performance of services provided
- Level of community participation in Library programs and services

Description of Activity

The unit's roles and responsibilities are to meet the diverse needs of the community through the provision of equitable access to a full range of resources, services and facilities including:

- Lending service – books, large print books, spoken word CDs, spoken word cassettes, videos (mainly non-fiction), magazines, CD-ROMS
- Reference service – subject enquiries, newspapers (national and international at the Joondalup Centre Library), Australia Bureau of Statistics publications, Internet workshops
- Request and information
- Training in use of library facilities
- Language learning resources
- Local history (regional collection at the Joondalup Centre Library)
- Community information
- Young people's 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
- Council information, including Minutes and Reports

Services and Facilities

The City of Joondalup's four public libraries are located at:

- Joondalup
- Whitfords City Shopping Centre
- Duncraig
- Woodvale

Proposed Capital Works and Projects

The following proposals are planned for the 2003/2004 financial year:

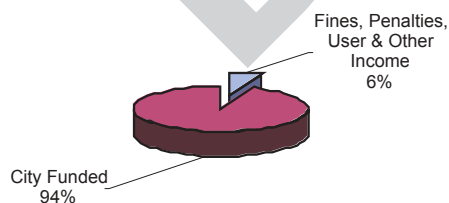
- Continue to provide a safe environment through the upgrade of furniture and equipment
- Continue the general maintenance of library buildings
- Upgrade of public use photocopiers

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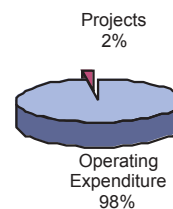
Library and Information Services – Financials

	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k
EXPENDITURE					
Operating Expenditure	3,952	4,100	4,223	4,350	4,480
Capital Expenditure	97	420	190	100	350
Total Expenditure	4,048	4,521	4,413	4,450	4,830
Less: Non Cash Expenditure	26	26	27	27	28
Total Cash Expenditure	4,023	4,495	4,387	4,423	4,802
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	242	249	257	264	272
City Funded	3,781	4,246	4,130	4,158	4,530
Total Income	4,023	4,495	4,387	4,423	4,802
TOTAL FUNDS REQUIRED	4,023	4,495	4,387	4,423	4,802
CAPITAL EXPENDITURE SUMMARY					
Projects	97	420	190	100	350
Total Capital Expenditure	97	420	190	100	350

Income 2003/2004



Expenditure 2003/2004



Community Development Services

Key Objectives

To keep informed of community needs and identify gaps in order to ensure that needs are met

To take a leading role in the networking of services by developing partnerships and alliances across all sectors

To develop opportunities for community education and information dissemination information to the community

To support the development of a community with a strong and unique identity, and encourage and facilitate community pride and self sufficiency

Provide and maintain a safe and secure environment for the community to live and work in the City

Focus on the humanistic perspective/social justice in all we do.

Performance Measures

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

- Customer satisfaction with accessibility and quality of service
- Capacity to undertake the Business Plan in accordance with available funds
- Ability to meet the requirements of the City of Joondalup's customer service charter
- Provision of programs and services to satisfactorily meet community need
- Provision of support services to the community
- To monitor the NGS Security contract against agreed performance measures
- Projects completed to the agreed stage and standard and within the specified budget appropriation
- Provide well managed leisure facilities that offer programs and services which meet the needs of the community

Description of Activity

The focus of Community Development Services in 2003/04 will be directed towards identifying the factors that influence the well being of the community and seeks to develop and implement strategies and processes to maximise those opportunities that are available.

Community Development Services will concentrate on the social issues such as:

- How to best network within the community
- Bringing people together to address community identified issues of concern
- The provision of facilities and services that meet the needs of the Community

In line with this ethos Community Development Services will:

- Acknowledge and further develop existing community strengths
- Employ strategies to increase community involvement in the decision-making processes
- Develop sustainable partnerships for the benefit of the community

Services and Facilities

- Youth and Family Education Services
- Seniors Interests
- Youth Advisory Council
- Community Development
- Financial Counselling
- Personal Well being
- Anchors Youth Drop-in Centre
- Youth Holiday Programs
- Sports Competitions
- Recreational Pursuits
- Community Services Funding Programme
- Community Transport Services
- Community Security Patrols
- Community Education
- Promotion of Healthy Active Lifestyle
- Sporting Club Development
- Joondalup Festival and Summer Events
- Cultural Events
- Leisure Centres

Proposed Capital Works and Projects

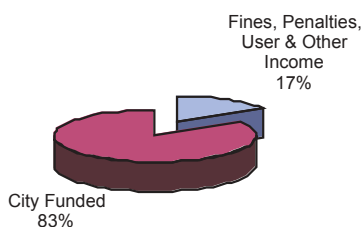
The following proposals are planned for the 2003/2004 financial year:

- Mural Arts Programme
- Joondalup Youth Theatre Company
- Summer Events and the Perth International Arts Festival
- PACE Programme
- Activity Week Programs
- Extreme Youth Festival
- Implementation of Seniors Master Plan
- Partnership with Volunteering WA
- Youth Centre Development
- Expansion of YMCA Mobile Youth Service
- Safer Community Programme
- City Watch Contract Management
- Kingsley Football Clubhouse Redevelopment
- Currambine Community Centre
- Craigie Leisure Centre Redevelopment
- Australian Criterium Cycling Championship
- Australian Bikers Unlimited Charity Ride

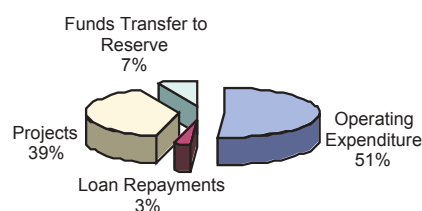
Community Development Services – Financials

	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k
EXPENDITURE					
Operating Expenditure	7,416	7,655	7,884	8,120	8,363
Non Operating - Loan Repayments	400	801	801	801	801
Funds Transfer to Reserve	1,000	1,000	0	0	0
Capital Expenditure	5,615	988	915	15	10
Total Expenditure	<u>14,431</u>	<u>10,444</u>	<u>9,600</u>	<u>8,936</u>	<u>9,173</u>
Less: Non Cash Expenditure	60	61	62	63	64
Total Cash Expenditure	<u>14,372</u>	<u>10,383</u>	<u>9,538</u>	<u>8,873</u>	<u>9,109</u>
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	2,375	2,446	2,520	2,595	2,673
City Funded	11,997	7,937	7,018	6,277	6,436
Total Income	<u>14,372</u>	<u>10,383</u>	<u>9,538</u>	<u>8,873</u>	<u>9,109</u>
TOTAL FUNDS REQUIRED	<u>14,372</u>	<u>10,383</u>	<u>9,538</u>	<u>8,873</u>	<u>9,109</u>
CAPITAL EXPENDITURE SUMMARY					
Projects	5,615	988	915	15	10
Total Capital Expenditure	<u>5,615</u>	<u>988</u>	<u>915</u>	<u>15</u>	<u>10</u>

Income 2003/2004



Expenditure 2003/2004





Infrastructure Management and Ranger Services

Key Objectives

To work in partnership with the community to achieve mutual outcomes

To provide management services for the planning, design and asset maintenance and management of the community's infrastructure

To maintain effective partnerships which enhance the delivery of Ranger Services

Five-Year Capital Works Programme:

Infrastructure Management Services is responsible for managing the Five-Year Capital Works Programme, which is broken down into the following programme areas:

- Dry park development
- Foreshore development and natural areas management
- Parks sporting facility
- Play equipment
- Park fencing
- Parks and local road landscape enhancement
- Major road median and verge enhancement works
- Traffic management
- Parking facilities
- Major road construction
- Paths
- Storm water drainage
- Street lighting
- Road preservation and resurfacing
- Bridges
- Major building works

Performance Measures

This is the fourth 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 governments and private industry
- The level of customer satisfaction with community's infrastructure, i.e. with parks, roads, paths, drainage networks and traffic management initiatives; and
- Customer satisfaction with animal control

Description of Activity

The unit's role and responsibility are 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
- Project management services
- Traffic management services
- Parks and landscaping services
- Administration support services

Ranger Services

The unit's role and responsibilities are to enhance the quality of life through the implementation of educational initiatives and strategies and the enforcement of the following:

- Promotion of responsible dog ownership
- Street, school and private parking
- Sign control
- Firebreak inspections
- Removal of abandoned vehicles and off-road vehicle control
- Control of unauthorised dumping of litter
- Processing firework applications

Proposed Capital Works and Projects

The following works are planned for the 2003/2004 financial year:

- Ongoing traffic management improvement within the City in the following areas: Ocean Reef, Edgewater, Kingsley, Hillarys, Marmion, Warwick, Padbury, and Craigie. School parking and safety at various schools in consultation with the Education Department. Intersection treatments to occur in Warwick, Kingsley, Burns Beach, Craigie, Joondalup, Duncraig, Sorrento and Woodvale
- The upgrading of major road construction, including the completed construction of a dual carriageway of Shenton Avenue
- 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 programme, including dual-use paths and bicycle facilities. The upgrade of shared paths will be undertaken in Hillarys, Joondalup, Kingsley, Padbury and Ocean Reef. New footpaths to occur in Hillarys, Duncraig, Warwick, Mullaloo and Padbury. Slab replacement will be undertaken in Craigie, Greenwood, Duncraig and Mullaloo



- Upgrades and improvements of stormwater drainage will be undertaken in Joondalup, Mullaloo and Kingsley
- Continuation of the dry park enhancement programme through the municipality, including Duncraig, Greenwood, Edgewater and Mullaloo
- Continued development and protection of natural foreshore and bushland areas in Craigie, Kallaroo and other locations
- Continued enhancement to park and local roads landscape in the following suburbs: Sorrento, Joondalup, Ocean Reef, Greenwood, Burns Beach and other locations depending on the need
- Continued upgrade of parks playground equipment, fencing and sporting facilities throughout the municipality
- Verge and median strip upgrading and enhancement in Greenwood, Warwick, Kingsley, Hillarys, Kallaroo and other localities
- Improve parking facilities in Iluka, Joondalup and Duncraig
- Various upgrading of buildings on City's reserves
- The installation of street lighting to roads within the City

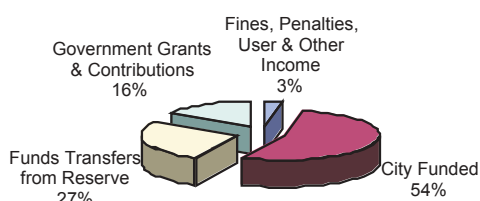
Ranger Services

- Continue to implement the City's Urban Animal Action Plan through:
 - Delta Dog Safe Programme
 - Good Dog Ownership Project

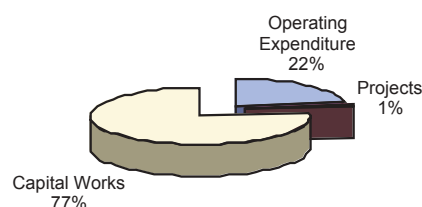
Infrastructure Management & Ranger Services – Financials

	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k
EXPENDITURE					
Operating Expenditure	2,769	2,872	2,957	3,046	3,137
Funds Transfer to Reserve	5,240	0	0	0	0
Capital Expenditure	10,055	12,177	15,164	12,530	12,889
Total Expenditure	18,064	15,048	18,121	15,576	16,026
Less: Non Cash Expenditure	22	23	23	24	24
Total Cash Expenditure	18,042	15,026	18,098	15,553	16,002
FUNDING SOURCE					
General Purpose Income					
Road Grants	1,388	1,388	1,388	1,388	1,388
Total General Purpose Income	1,388	1,388	1,388	1,388	1,388
Income					
Fines, Penalties, User & Other Income	418	430	443	456	470
City Funded	6,919	12,049	13,645	13,200	13,585
Total Income	7,337	12,479	14,088	13,656	14,055
Non-Principal Income					
Funds Transfers from Reserve	3,460	0	0	0	0
Government Grants & Contributions	2,005	2,547	4,010	1,897	1,947
Normalisation Agreement Revenue	5,240				
Total Non-Principal Income	10,705	2,547	4,010	1,897	1,947
TOTAL FUNDS REQUIRED	18,042	15,026	18,098	15,553	16,002
CAPITAL EXPENDITURE SUMMARY					
Capital Works	9,865	12,177	15,164	12,530	12,889
Projects	190	0	0	0	0
Total Capital Expenditure	10,055	12,177	15,164	12,530	12,889

Income 2003/2004



Expenditure 2003/2004





Environmental Waste Management Services

Key Objective

To protect the environment and community's health by providing an efficient and sustainable waste management system.

Performance Measures

This is the fourth 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 Business 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, with refuse disposal at Tamala Park Landfill
- A fortnightly kerbside recycling service
- Effective management, with the Cities of Wanneroo and Swan, of the Materials Recovery Facility, Motivation Drive, 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
- Provide technical support to the Mindarie Regional Council regarding provision and operation of the Tamala Park Landfill and the implementation of waste minimisation strategies, including secondary waste treatment processes

Services and Facilities

- Collection of domestic, kerbside recycling and bulk refuse collection
- Protection of the community's health and environment by providing timely and effective waste collection and safe disposal
- Provision of a sorting facility for recyclables at the Materials Recovery Facility, Wangara

Proposed Capital Works and Projects

The following are proposed for the 2003/2004 financial year:

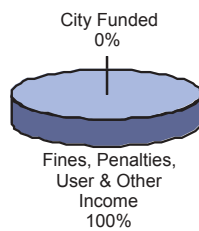
- Continual review and monitoring of the service performance of contractors
- Implementation of a secondary waste treatment facility with the member councils of the Mindarie Regional Council
- Through the Mindarie Regional Council, implementation of the Tamala Park Master Plan, including development of the proposed Stage 2 landfill

Environmental Waste Management Services

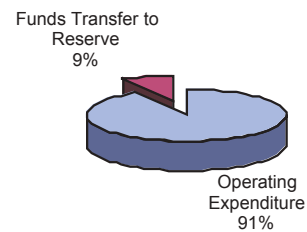
– Financials

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	6,705	6,907	7,114	7,327	7,547
Funds Transfer to Reserve	625	687	708	729	751
Capital Expenditure	0	0	0	0	0
Total Expenditure	7,330	7,594	7,822	8,056	8,298
Less: Non Cash Expenditure	1	1	1	1	1
Total Cash Expenditure	7,329	7,593	7,821	8,056	8,297
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	7,372	7,593	7,821	8,056	8,297
City Funded	(43)	0	0	0	0
Total Income	7,329	7,593	7,821	8,056	8,297
TOTAL FUNDS REQUIRED	7,329	7,593	7,821	8,056	8,297
CAPITAL EXPENDITURE SUMMARY					
Projects	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0

Income 2003/2004



Expenditure 2003/2004





Operations Services

(Engineering, Parks, Building Maintenance and Cleaning Services)

Key Objectives

To maintain effectively and efficiently Council's assets comprising of buildings, parks, roads, footpaths, drainage networks, foreshore reserves and natural environment

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

To provide services on a 'value for money' basis in a competitive environment

To embrace the role of contractor in providing building maintenance and cleaning services, engineering and parks maintenance and minor capital works

To implement Council's Emergency Management Recovery Plan

Performance Measures

This is the fourth 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 governments and private industry
- Programs and projects undertaken within budget and time frame agreed upon by Council

Description of Activity

The Business Unit provides maintenance and minor construction activities associated with the refurbishment, rehabilitation and maintenance of the community's infrastructure assets through the City's workforce and use of contractors

Services and Facilities

Maintenance of 186 (490.92ha) reticulated parks and 129 (100.97ha) dry parks, 19 areas of bushland (175.27ha), and 239ha of foreshore reserves

- Maintenance of roads and drainage networks
- Maintenance of footpaths and dual-use paths
- Construction of 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
- Maintenance and cleaning of public buildings

Proposed Capital Works and Projects

The following are proposed for the 2003/2004 financial years

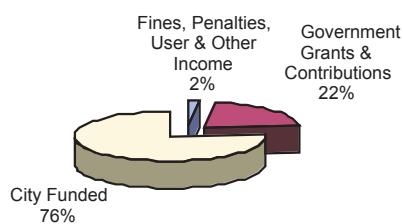
- Continued upgrade of parks and reserves throughout the City
- Purchase of equipment to ensure the maintenance of roadworks, parks and reserves
- Implementation of designated Capital Works projects as authorized by Council
- Implementation of Council's Emergency Management Initiatives e.g. AWARE Programme

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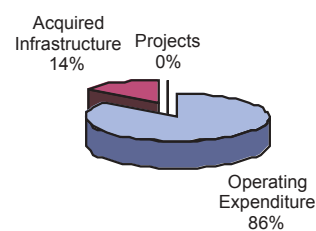
Operations Services – Financials

	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k
EXPENDITURE					
Operating Expenditure	26,909	27,672	28,385	29,118	29,870
Capital Expenditure	4,330	3,530	3,530	3,530	3,530
Total Expenditure	31,239	31,202	31,915	32,648	33,400
Less: Non Cash Expenditure	11,424	11,653	11,886	12,124	12,366
Total Cash Expenditure	19,815	19,549	20,030	20,524	21,034
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	408	420	433	445	459
City Funded	15,117	15,599	16,067	16,549	17,045
Total Income	15,525	16,019	16,500	16,994	17,504
Non-Principal Income					
Government Grants & Contributions	4,290	3,530	3,530	3,530	3,530
Total Non-Principal Income	4,290	3,530	3,530	3,530	3,530
TOTAL FUNDS REQUIRED	19,815	19,549	20,030	20,524	21,034
CAPITAL EXPENDITURE SUMMARY					
Acquired Infrastructure	4,290	3,530	3,530	3,530	3,530
Projects	40	0	0	0	0
Total Capital Expenditure	4,330	3,530	3,530	3,530	3,530

Income 2003/2004



Expenditure 2003/2004



The Symbol



The symbol of the City of Joondalup combines imagery of the built and natural environments.

The logo represents the balance of the built environment (the grid structure) and the local flora on Lake Joondalup (the leaf pattern). The floral shapes are derived from local native plant species and emanate from the grid pattern which is symbolic of the planned City.



City of
Joondalup

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