



Strategic Plan 2003-2008

**ANNUAL PERFORMANCE REPORT– 2004/05
(Snapshot)**

Strategic Plan 2003 – 2008 – ANNUAL PERFORMANCE REPORT (Snapshot)

KEY FOCUS AREA 1: COMMUNITY WELLBEING						
OUTCOME	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE 03/04	PERFORMANCE 04/05	TARGET 2008
The City of Joondalup is recognised globally as a community that values and facilitates Lifelong Learning.	1.1 To develop, provide and promote a diverse range of lifelong learning opportunities	1.1.1 To continue development of the City of Joondalup as a Learning City – plan for student growth. 1.1.2 Continue learning precincts and the development of relationships with local stakeholders and service providers. 1.1.3 Support whole-of-life learning and creation of knowledge opportunities.	<ul style="list-style-type: none"> The number of Tertiary Students in the City according to the Institution in which they are enrolled. 	24,388	25,974 ↑	Monitor
			<ul style="list-style-type: none"> No. of learning events conducted by the City (including those in partnership with Learning City partners) 	747	1173 ↑	Increase ≥ 10%
			<ul style="list-style-type: none"> Level of participation in community education programs provided by the City 	5800	7555 ↑	Maintain
			<ul style="list-style-type: none"> % Community satisfied with the City's community education activities 	90%	86% ↓	Increase ≥ 5%
			<ul style="list-style-type: none"> Total registered library members 	87,429	85,938 ↓	Increase ≥ 3%
			<ul style="list-style-type: none"> % Community satisfied with Library and Information Services 	97%	95% ↓	Maintain
The City of Joondalup is a cultural centre recognised as a great place to visit	1.2 To meet the cultural needs and values of the community.	1.2.1 Continue to enhance and create new cultural activities and events 1.2.2 Create cultural facilities	<ul style="list-style-type: none"> Level of participation in City of Joondalup funded community and cultural events and activities 	112,100	88,681 ↓	Increase ≥ 10%
			<ul style="list-style-type: none"> % of community satisfied with the City's provision of cultural activities, festivals and events 	86%	83% ↓	Increase ≥ 5%

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OUTCOME	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE		TARGET 2008
				03/04	04/05	
The City of Joondalup provides social opportunities that meet community needs	1.3 To continue to provide services that meet changing needs of a diverse and growing community	1.3.1 Provide leisure and recreational activities aligned to community expectations, incorporating innovative opportunities for today's environment.	<ul style="list-style-type: none"> % of community who feel that the City provides social opportunities that meet community needs. 	N/A	86%	Increase ≥ 5%
		1.3.2 Provide quality of life opportunities for all community members.	<ul style="list-style-type: none"> Level of community satisfaction with the City's provision of outdoor recreational facilities and activities 	86%	88% ↑	Increase ≥ 5%
		1.3.3 Provide support, information and resources.	<ul style="list-style-type: none"> Level of community satisfaction with the City's Leisure Centres. 	87%	85% ↓	Increase ≥ 5%
The City of Joondalup provides social opportunities that meet community needs	1.4 To work with the community to enhance safety and security in a healthy environment	1.4.1 Continue to implement the Safer Community Program 1.4.2 Contribute to the protection of human health.	<ul style="list-style-type: none"> City Watch Responsiveness to Callouts 	6.7 minutes	6 minutes ↑	Maintain
			<ul style="list-style-type: none"> Level of community satisfaction with the City's mobile security patrols. 	79%	69% ↓	Increase ≥ 10%
			<ul style="list-style-type: none"> Level of community satisfaction with the City's performance in providing a safe and secure place to live 	80%	76% ↓	Increase ≥ 10%
			<ul style="list-style-type: none"> Number of residents using the City's immunisation service 	20,000	7,939 ↓	Monitor
			<ul style="list-style-type: none"> Number of health assessments of specified local businesses conducted to reduce risk to human health 	1700	1923 ↑	Monitor
			<ul style="list-style-type: none"> Number of new businesses compliant with health standards 	N/A	N/A	Monitor
			<ul style="list-style-type: none"> Level of community satisfaction with the City's immunisation clinics 	92%	94% ↑	Monitor

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KEY FOCUS AREA 2: CARING FOR THE ENVIRONMENT

OUTCOME	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE		TARGET 2008
				03/04	04/05	
The City of Joondalup is environmentally responsible in its activities	2.1 To plan and manage our natural resources to ensure environmental sustainability	2.1.1 Maintain and protect natural assets to retain biodiversity	<ul style="list-style-type: none"> Level of consumer satisfaction with the City's performance on conservation and environmental management 	88%	82% ↓	Increase ≥ 5%
		2.1.2 Further develop environmentally effective and energy-efficient programs.	<ul style="list-style-type: none"> Level of satisfaction with the City's pollution control services. 	88%	91% ↑	Increase ≥ 5%
		2.1.3 Develop a coordinated environmental framework, including community education	<ul style="list-style-type: none"> Total tonnes of greenhouse gas emissions abated by Council programs and operations 	N/A	212 tons	4000 tons abated
			<ul style="list-style-type: none"> Level of community satisfaction with the City's performance in creating and maintaining parks, gardens and open spaces 	83%	85% ↑	Increase ≥ 5%
The City of Joondalup efficiently and effectively manages waste	2.2 To manage waste effectively and efficiently in alignment with environmentally sustainable principles	2.2.2 Plan for the development of waste management	<ul style="list-style-type: none"> Level of customer satisfaction with weekly rubbish collections 	96%	96%	Maintain
			<ul style="list-style-type: none"> Level of customer satisfaction with fortnightly recycling 	77%	67% ↓	Maintain
			<ul style="list-style-type: none"> Level of satisfaction with verge side bulk rubbish collection 	87%	81% ↓	Maintain
			<ul style="list-style-type: none"> Total reduction of residential waste to landfill generated by the municipality 	14%	18% ↑	Increase ≥ 40% diversion

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KEY FOCUS AREA 3: CITY DEVELOPMENT						
OUTCOME	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE		TARGET 2008
				03/04	04/05	
The City of Joondalup has well-maintained assets and built environment.	3.1 To develop and maintain the City of Joondalup's assets and built environment	3.1.1 Plan the timely design, development, upgrade and maintenance of the City's infrastructure. 3.1.2 Facilitate the safe design, construction and approval of all buildings and facilities within the City of Joondalup.	• Level of community satisfaction with the City's planning and building approvals service	75%	70% ↓	Increase ≥ 10%
			• Level of community satisfaction with the City's provision and maintenance of footpaths and cycle ways.	83%	82% ↓	Increase ≥ 5%
			• No. of public liability claims – total claims and successful claims	7 claims	3 claims ↓	Decrease ≥ 20%
			• Level of community satisfaction with the City's road maintenance services	89%	86% ↓	Increase ≥ 5%
The City of Joondalup is recognised as a great place to visit	3.2 To develop and promote the City of Joondalup as a tourist attraction	3.2.1 Create and promote cultural tourism attractions 3.2.2 Develop an 'eco-tourism' strategy 3.2.3 Develop marketing strategies to support the promotion of the City of Joondalup as a tourist attraction	• Total overnight visitors to City of Joondalup (domestic and international)	46,500	N/A	Monitor
			• Purpose for visit -Holiday	79.35%	N/A	Monitor
			-pleasure	7.55%	N/A	
			-visiting friends and relatives	44.80%	N/A	
			other (including education, employment, medical reasons, in transit, not stated)	22.35%	N/A	

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OUTCOME	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE		TARGET 2008
				03/04	04/05	
			<ul style="list-style-type: none"> Leisure Activities undertaken by Visitors to CoJ -Social/Other -Outdoor/Nature -Local attractions/Tourist activities -Active outdoor/Sport -Arts/Heritage 	95% 57% 44% 30% 18%	N/A N/A N/A N/A N/A	Monitor

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KEY FOCUS AREA 3: CITY DEVELOPMENT						
OUTCOME	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE 03/04	04/05	TARGET
The City of Joondalup recognises the changing demographic needs of the community	3.3 To continue to meet changing demographic needs	3.3.1 Provide residential living choices	<ul style="list-style-type: none"> Estimated population of the municipality 	157,477	158,216 ↑	Monitor
		3.3.2 Integrate plans to support community and business development	<ul style="list-style-type: none"> Mix of housing styles <ul style="list-style-type: none"> - Separate House - Semi detached/row/terrace - Flats/units/apartments - Caravan, improvised - Other/not stated 	48,237 3,087 1,150 94 20	48,644 ↑ 3,107 ↑ 1,336 ↑ N/A N/A	Monitor
The City of Joondalup has an effective integrated transport system	3.4 To provide integrated transport to meet regional and local needs.	3.4.1 Advocate and facilitate the creation of transport linkages	<ul style="list-style-type: none"> Cycling facilities <ul style="list-style-type: none"> - Dual use (shared) paths - On-road cycle lanes 	133 km N/A	139 km ↑ 127 km	Monitor
		3.4.2 Align use of land and modes of transport	<ul style="list-style-type: none"> No of vehicles accessing the city centre 	N/A	N/A	Monitor
The City of Joondalup is recognised for investment and business development opportunities	3.5 To provide and maintain sustainable economic development	3.5.1 Develop partnerships with stakeholders to foster business development opportunities	<ul style="list-style-type: none"> Total City of Joondalup investment in Sustainable Development Funding Program 	\$33,686	\$36,050 ↑	Maintain
		3.5.2 Assist in the facilitation of local employment opportunities	<ul style="list-style-type: none"> Number of new clients with Joondalup Business Incubator Program 	13	24 ↑	Increase to 80% of capacity
			<ul style="list-style-type: none"> Total no of persons in the Joondalup workforce 	94,985	92,100 ↓	Monitor

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KEY FOCUS AREA 4: ORGANISATIONAL DEVELOPMENT						
OUTCOME	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE 03/04	PERFORMANCE 04/05	TARGET
The City of Joondalup is a sustainable and accountable business.	4.1 To manage the business in a responsible and accountable manner	4.1.1 Ensure financial viability and alignment to plan 4.1.2 Develop a corporate reporting framework based on sustainable indicators 4.1.3 Develop a risk management strategy	♦ Autonomy Ratio	.90	.90	Monitor
			♦ Fees and charges as a % of operating revenue	17.25%	18.27% ↑	Monitor
			♦ Operating Expenditure budget compared to previous years (CPI indexed)	\$67.7M	\$69.3M ↑	Monitor
			♦ Rates coverage ratio	.59	.59	Monitor
			♦ Debt ratio.	.020	.030 ↑	Monitor
			♦ Current ratio	3.91	3.41 ↓	Monitor
			♦ Growth (or decline) in Net Assets	\$533.9M	\$542.1M ↑	Monitor
			♦ % of KPIs reported according to approved plan	N/A	95.24%	100%
The City of Joondalup provides quality value-adding services	4.2 To provide quality services with the best use of resources	4.2.1 Provide efficient and effective service delivery 4.2.2 Provide quality customer service 4.2.3 Further develop a range of services that are proactive, innovative and of best practice to meet organisational requirements.	▪ No of non compliance issues in statutory compliance report	6	N/A	Monitor
			♦ Overall customer satisfaction with the City of Joondalup	73%	75% ↑	Increase ≥ 10%
			♦ Overall customer satisfaction with contact with Council (phone, in-person, writing)	75% 89% 59%	77% ↑ 82% ↓ 64% ↑	Increase ≥ 10%
			♦ Customer satisfaction with complaint handling by the City	73%	75% ↑	Increase ≥ 10%
			♦ Combined scores from team Mystery Shopper Audits	91%	91%	Increase ≥ 5%

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KEY FOCUS AREA 4: ORGANISATIONAL DEVELOPMENT

OUTCOME	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PERFORMANCE 03/04	PERFORMANCE 04/05	TARGET 2008
The City of Joondalup is an interactive community.	4.3 To ensure the City responds to and communicates with the community.	4.3.1 Provide effective and clear community consultation	♦ % of residents who feel they have the opportunity to comment on Council business	78%	73% ↓	Increase ≥ 10%
		4.3.2 Provide accessible community information	♦ % of community satisfied with the way Council makes information available on its services and business	77%	73% ↓	Increase ≥ 10%
		4.3.3 Provide fair and transparent decision-making processes	♦ Level of community satisfaction with the City's leadership and decision-making processes of Council	70%	78% ↑	Increase ≥ 10%
			♦ % of FOI applications processed to schedule	93%	95% ↑	Maintain
The City of Joondalup is recognised as a unique City	4.4 To develop community pride and identity	4.4.1 Build and develop marketing opportunities to promote the City	♦ Voter participation in Council Elections	27,023	-	Increase ≥ 8%
			♦ Number of positive media items	265	218 ↓	Increase ≥ 10%
The City of Joondalup is recognised as an Employer of Choice	4.5 To manage our workforce as a strategic business resource	4.5.1 Develop a corporate workforce management plan	♦ Staff turnover	15.9%	11.8% ↓	Decrease ≥ 13%
		4.5.2 Progress the implementation of a corporate performance management system	♦ Lost Time Injuries (annual average)	8 days	6 days ↓	Decrease ≥ 20%
		4.5.3 Implement a structured employee training and development plan	♦ Duration rate of injuries (annual average)	19 days	8.3 days ↓	Decrease ≥ 20%
		4.5.4 Implement best practice people-management policies and tools that assist in the achievement of the City's workforce objectives.	♦ Employee satisfaction as measured in Cultural Survey Results	72%	71% ↓	Increase 5%