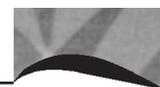




Principal Activities Plan

2002/2003 to 2006/2007



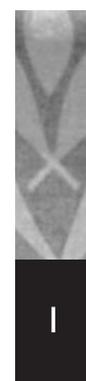
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City of Joondalup
Boas Avenue, Joondalup WA 6027
PO Box 21, Joondalup WA 6919
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<http://www.joondalup.wa.gov.au>



Introduction

The City of Joondalup is pleased to present the draft Principal Activities Plan for 2002/2003 to 2006/2007 to its residents and ratepayers for review and comment.

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 2002 to 30 June 2007. This draft Plan provides the opportunity for community feedback on all the proposed activities.

On 1 March 2002, the City completed a restructure which was undertaken in order to enhance service levels, provide greater efficiencies and to better align the organisational structure with the City's Strategic Plan. The Community Development Directorate and the Planning and Development Directorate were amalgamated and the City of Joondalup Administration now comprises three directorates - Planning and Community Development Directorate, Corporate Services and Resource Management Directorate, and Infrastructure and Operations Directorate. The number of Business Units has also decreased from 16 to 12.

The 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.

This draft Principal Activities Plan is available for public inspection and comment for the next forty-two (42) days to enable the community to present submissions in relation to the activities specified in 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 Plan was advertised - as being available - in The West Australian newspaper on xxxxx 2002, the Wanneroo Times Community newspaper on xxxxx 2002 and the Joondalup Community newspaper on xxxxx 2002 with submissions closing on xxxxx 2002.

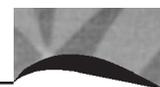
This draft Principal Activities Plan will be available at all the City's libraries for viewing, on the City's website: www.joondalup.wa.gov.au and upon request from the City of Joondalup. Comments can be lodged with:

The Chief Executive Officer
City of Joondalup
PO Box 21
JOONDALUP WA 6919

Copies of the draft 2002/2003 Proposals are provided at all the City's libraries for reference.

JOHN BOMBAK JP
Mayor

DENIS SMITH
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.



Guiding Principles

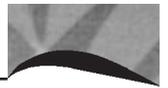
The Guiding Principles of Elected Members and staff are based on a commitment to:

- 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 and 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.
- Enhance 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.

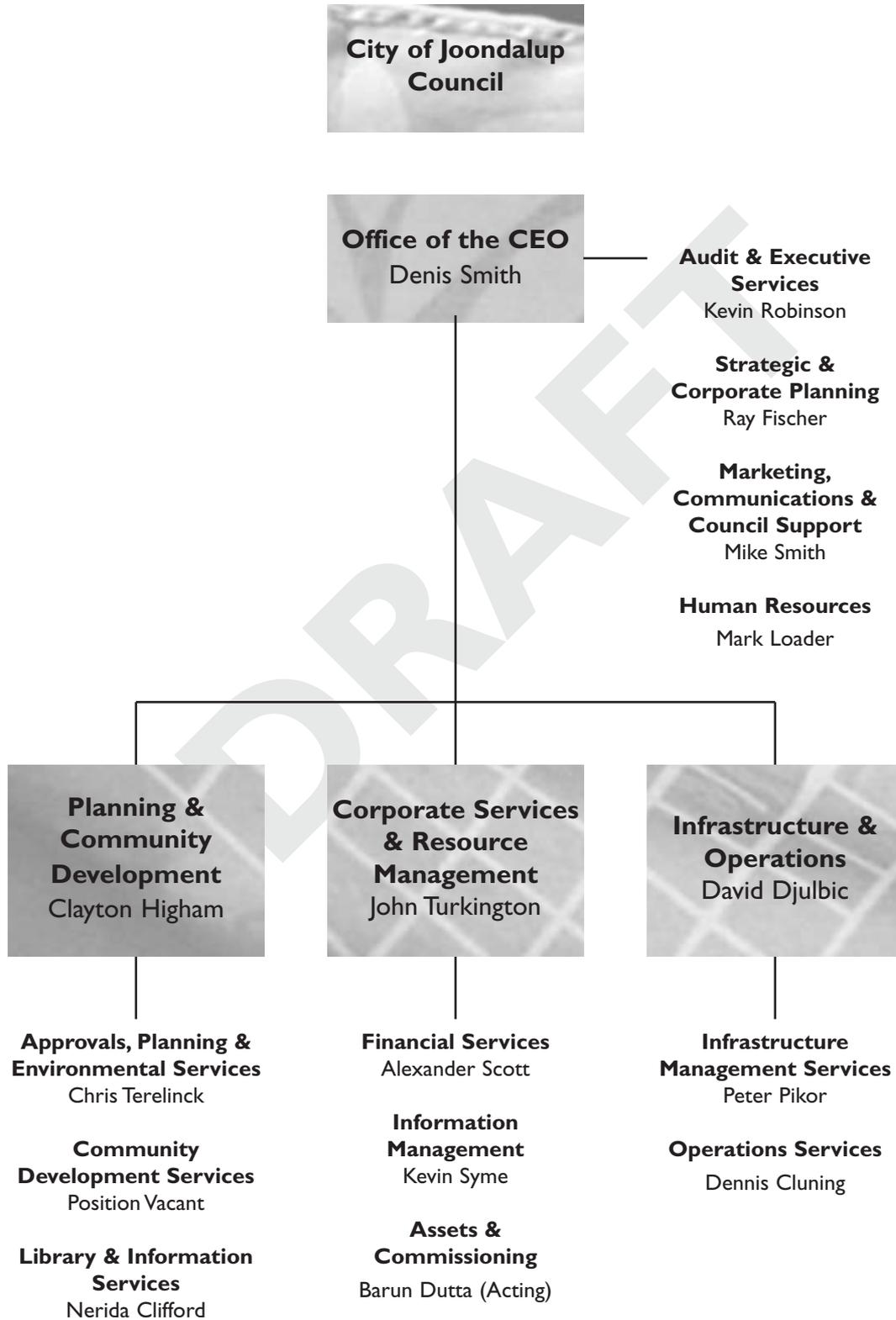
Critical Success Factors

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 organisation culture committed to achieving the Vision.



Organisational Structure



Legislative Requirements

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

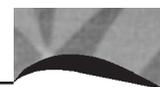
The Local Government is required to examine its existing and proposed activities to determine which are appropriate for inclusion in its Principal Activity Plan. For the purpose of this plan, programs or activities, which are likely to incur significant expenditure or are considered to be of significant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

The principal activities identified are:

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

Note:

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



Major New Proposals for 2002/2007

In 2002/2003 the City will have an overall expenditure budget of \$87.9 million. The City will collect total rates of \$41.3 million from approximately 55,600 rateable properties, including \$48,000 to be collected as interest on pensioner rates.

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 of the budget for 2002/2003 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
 - Buildings, parks, reserves and associated facilities
- A site has been negotiated with the developers for the Currambine Community Centre and the necessary processes have been put in place to transfer that site to the City. The consultants have been working with the reference group to develop the concept design for the centre, with construction anticipated to commence late 2002.
- The Joondalup Regional Performing Arts Complex proposal has progressed, with research on feasibility, consultation with the community, arts organisations and professional companies. Negotiations with potential partners and stakeholders are continuing.
- Investigations are continuing to acquire a depot site. Funding has been set aside within the Asset Replacement Reserve.
- Planning for the future development of Ocean Reef site adjacent to the boat launching ramps will continue with a strong emphasis on community consultation throughout the planning process. Budgets have been identified for this planning process.
- Options for the development and conservation of Lot 118, Tamala Park are being examined by the seven owners - City of Joondalup, City of Wanneroo, City of Perth, City of Stirling, Town of Cambridge, Town of Vincent and Town of Victoria Park.

Note:

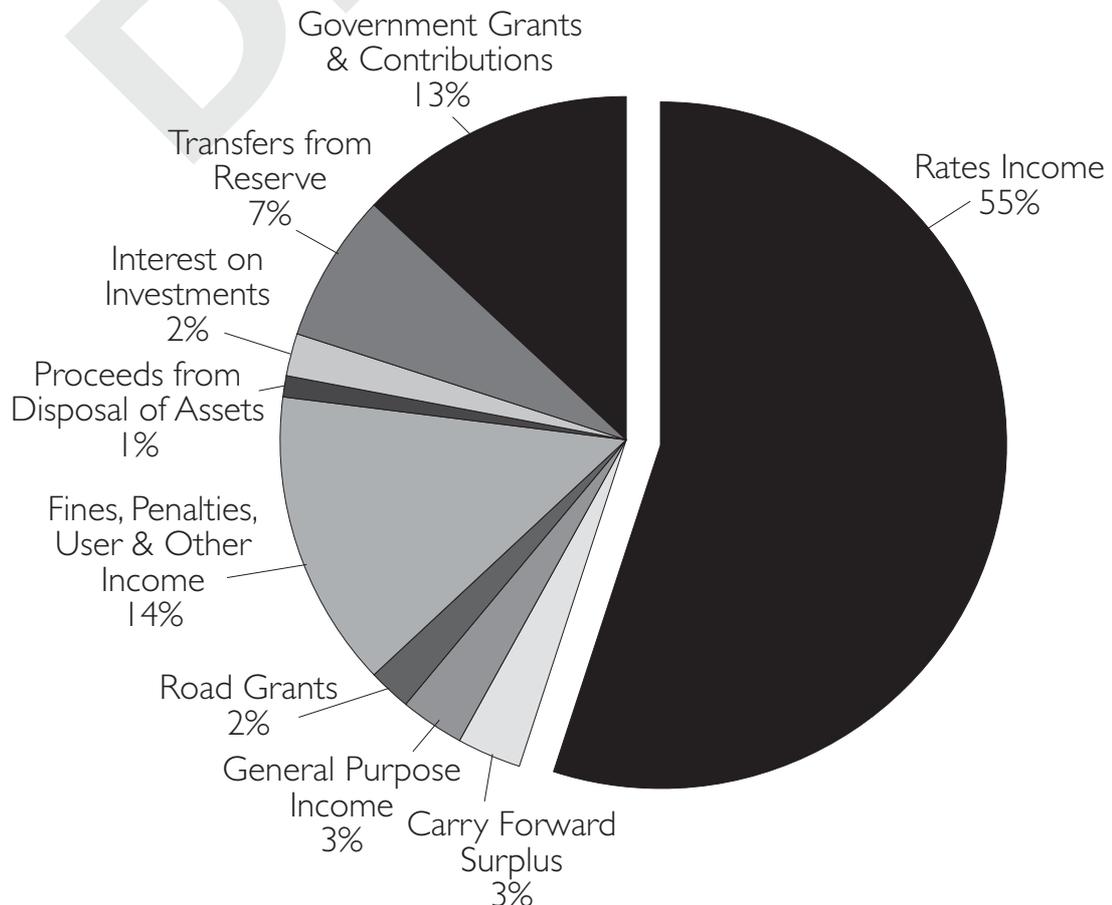
A copy of the 2002/2003 Proposals, listing specific projects, contains significant details of major and minor projects. This document can be viewed at all the City of Joondalup libraries or at the Administration Building.

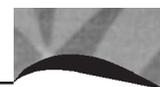


Financial Summary/Budget Information

INCOME - (Consolidated)	2002/2003 \$k	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k
GENERAL PURPOSE INCOME					
Rates Income	41,348	42,394	43,666	44,976	46,326
General Purpose Income	2,363	2,434	2,507	2,582	2,659
Road Grants	1,260	1,260	1,260	1,260	1,260
TOTAL GENERAL PURPOSE INCOME	44,971	46,088	47,433	48,818	50,245
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	10,728	11,049	11,381	11,722	12,074
Proceeds from Disposal of Assets	720	722	1,360	507	301
TOTAL PRINCIPAL INCOME	11,448	11,771	12,741	12,229	12,375
NON-PRINCIPAL INCOME					
Interest on Investments	1,510	1,752	1,804	1,858	1,913
Funds Transfers from Reserve	5,379	4,036	6,686	730	479
Government Grants & Contributions	9,648	7,029	8,542	13,414	34,674
Carry Forward Surplus	2,500	-	-	-	-
TOTAL NON-PRINCIPAL INCOME	19,037	12,817	17,032	16,002	37,066
TOTAL FUNDS REQUIRED	75,456	70,676	77,206	77,049	99,686

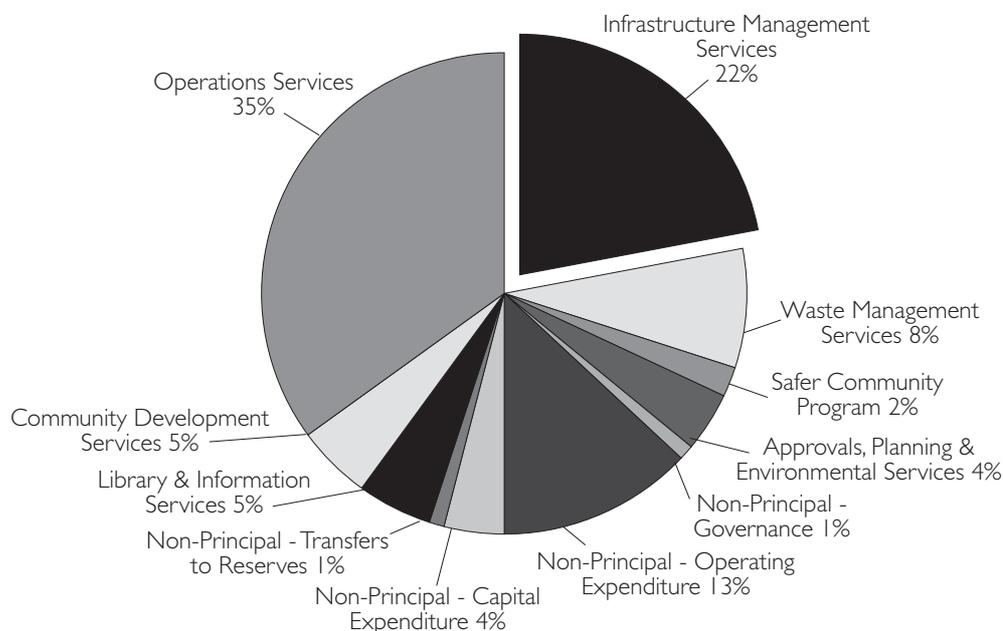
Income 2002/2003





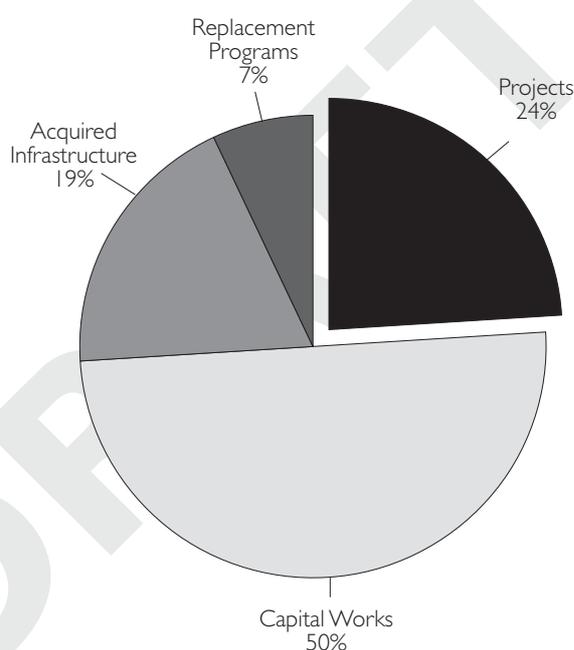
EXPENDITURE - (Consolidated)	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
	\$k	\$k	\$k	\$k	\$k
PRINCIPAL ACTIVITIES - OPERATING					
Library & Information Services	4,064	4,248	4,440	4,726	5,026
Community Development Services	3,400	3,559	3,700	3,883	4,071
Operations Services	25,185	26,344	27,402	28,520	29,669
Infrastructure Management Services	3,106	3,280	3,424	3,629	3,840
Waste Management Services	6,552	6,755	6,961	7,177	7,400
Safer Community Program	2,150	2,206	2,262	2,325	2,389
Approvals, Planning & Environmental Services	3,419	3,647	3,830	4,101	4,381
TOTAL PRINCIPAL ACTIVITIES - OPERATING	47,876	50,039	52,019	54,361	56,776
PRINCIPAL ACTIVITIES - CAPITAL					
Library & Information Services	53	0	0	0	0
Community Development Services	165	95	90	90	38
Operations Services	4,901	3,530	3,530	3,530	3,530
Infrastructure Management Services	16,610	17,299	18,257	19,784	38,895
Waste Management Services	0	0	0	0	0
Safer Community Program	0	0	0	0	0
Approvals, Planning & Environmental Services	148	(24)	86	86	40
TOTAL PRINCIPAL ACTIVITIES - CAPITAL	21,877	20,900	21,963	23,490	42,503
PRINCIPAL ACTIVITIES - TRANSFERS TO RESERVES					
Community Development Services	1,132	1,132	1,132	0	0
Waste Management Services	43	43	43	43	43
TOTAL PRINCIPAL ACTIVITIES - TRANSFERS TO RESERVES	1,175	1,175	1,175	43	43
NON-PRINCIPAL ACTIVITIES					
Governance	1,068	1,097	1,127	1,162	1,198
Operating Expenditure	11,326	11,920	12,375	13,031	13,701
Capital Expenditure	3,536	2,066	3,619	1,539	1,328
Transfers to Reserves	1,049	1,081	1,113	1,146	1,181
TOTAL NON-PRINCIPAL ACTIVITIES	16,979	16,164	18,234	16,878	17,408
Total Expenditure	87,908	88,278	93,391	94,772	116,730
Less: Non-Cash Expenditure	13,536	13,807	14,083	14,365	14,652
TOTAL CASH EXPENDITURE	74,371	74,471	79,308	80,407	102,078

Expenditure 2002/2003



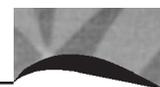
CAPITAL EXPENDITURE SUMMARY	2002/2003 \$k	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k
Capital Works	12,803	13,102	15,078	15,681	0
Acquired Infrastructure	4,882	3,530	3,530	3,530	3,530
Replacement Programs	1,713	1,307	3,047	1,237	780
Significant Building Programs	0	0	0	0	28,000
Projects	6,016	5,026	3,927	4,581	11,521
TOTAL CAPITAL EXPENDITURE	<u>25,414</u>	<u>22,965</u>	<u>25,582</u>	<u>25,029</u>	<u>43,831</u>

Capital Expenditure 2002/2003



ESTIMATED STATEMENT OF RESERVES

Reserve Account Balances at the end of:	2002/2003 \$k	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k
Asset Replacement Reserve	3,586	136	136	136	136
Cash in Lieu of Parking Reserve	405	405	405	405	405
Cash in Lieu of Public Open Space Reserve	692	692	692	692	692
Craigie Leisure Centre Reserve	143	275	407	407	407
Domestic Cart Collection Reserve	1,191	1,234	1,277	1,320	1,363
Heavy Vehicle Replacement Reserve	779	931	939	740	805
Hodges Drive Drainage Reserve	179	179	179	179	179
Joondalup City Centre Public Parking Reserve	74	74	74	74	74
Light Vehicle Replacement Reserve	1,002	1,187	1,108	1,525	2,072
Performing Arts Reserve	3,045	4,045	45	45	45
Ocean Reef Boat Facility Reserve	51	51	51	51	51
Plant Replacement Reserve	648	807	306	506	598
Section 20A Reserve	29	29	29	29	29
Town Planning Scheme 10 Reserve	459	459	459	459	459
Wanneroo Bicentennial Reserve	-	-	-	-	-
TOTAL	<u>12,283</u>	<u>10,504</u>	<u>6,107</u>	<u>6,568</u>	<u>7,315</u>



Approvals, Planning and Environmental Services

Key Objectives

To guide and manage development in accordance with 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, which are socially, economically and environmentally responsive, and which meet contemporary town planning practices.

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

To create opportunities for people within the City to enjoy a quality lifestyle with high standards of public health.

Performance Measures

This is the third 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 industries
- Programs and projects are undertaken within the budgets and time frame agreed with by Council
- Number of people immunised
- Recorded incidence of infectious disease
- Food shop inspections and associated complaints

Description of Activity

The Business Unit's role and responsibility is to:

- provide services in relation to Planning, Building, Health, and related Engineering advice; and
- coordinate the private swimming pool enclosure inspection program, food shop inspections, immunisation clinics and public buildings.

During the previous financial year, the First Home Owner Grant generated considerable building activity, and the CBD has seen a steady rise in development. Building activity should remain constant for the remainder of the financial year.

Key functions

Building Approvals

- Issue building licences
- Investigate building complaints
- Certificate of Classifications inspections
- Strata inspections
- Swimming pool inspections



Planning Approvals

- Issue Development Approvals
- Home Business Approvals
- Investigate complaints
- Land Purchase Inquiries

Urban Design and Policy

- 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
- Develop and maintain the City of Joondalup's spatial database

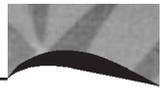
Environmental Health

- Food shop inspections
- Public pool water testing
- Food complaint investigations
- Noise complaints
- Pest management
- Health promotion and education
- Immunisation

Proposed Capital Works and Projects

The following proposals are planned for the 2002/2003 financial year:

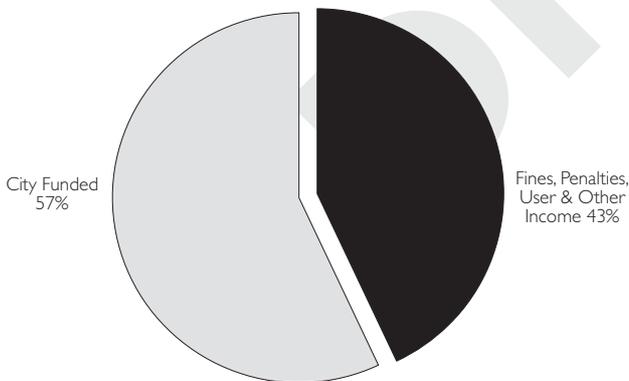
- Introduce on-line 24-hour Building Licence Applications on the City's website
- Continue Urban Design initiatives
- Enhancement project for Sorrento Plaza
- Joondalup City Centre Vision and Master Plan
- Midge strategy



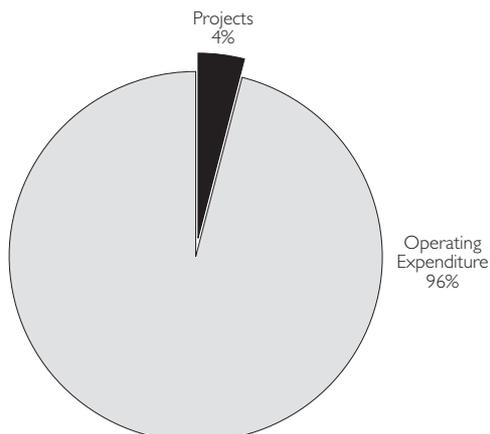
Approvals, Planning and Environmental Services

	2002/2003 \$k	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k
EXPENDITURE					
Operating Expenditure	3,419	3,647	3,830	4,101	4,381
Capital Expenditure	148	(24)	86	86	40
Total Operating Expenditure	<u>3,567</u>	<u>3,623</u>	<u>3,916</u>	<u>4,187</u>	<u>4,421</u>
Less: Non-Cash Expenditure	48	49	50	51	52
TOTAL CASH EXPENDITURE	<u>3,519</u>	<u>3,574</u>	<u>3,866</u>	<u>4,136</u>	<u>4,369</u>
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	1,516	1,562	1,608	1,657	1,707
City Funded	2,003	2,012	2,258	2,479	2,662
TOTAL INCOME	<u>3,519</u>	<u>3,574</u>	<u>3,866</u>	<u>4,136</u>	<u>4,369</u>
TOTAL FUNDS REQUIRED	<u>3,519</u>	<u>3,574</u>	<u>3,866</u>	<u>4,136</u>	<u>4,369</u>
CAPITAL EXPENDITURE SUMMARY					
Projects	148	(24)	86	86	40
TOTAL CAPITAL EXPENDITURE	<u>148</u>	<u>(24)</u>	<u>86</u>	<u>86</u>	<u>40</u>

Income 2002/2003



Expenditure 2002/2003



Library and Information Services

Key Objectives

To provide equitable access to a full range of services and resources to satisfy the information, cultural, recreation and self-education needs of the community, and promote community development.

To support community development through Library and Information Services that are at the cutting edge of customer service innovation in Australia.

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 community participation rates by developing Library and Information Services which meet the changing intellectual, economic, cultural, social and recreation needs of the local community.

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

To minimise barriers to access through the provision of services and resources accessible within the library buildings and beyond library walls.

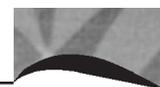
To increase the number of weekdays open at the Whitford, Sorrento/Dun Craig and Woodvale libraries.

To facilitate the development of community literacy.

Performance Measures

This is the third 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 Business 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), Australian 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

4 Public Libraries are located at:

- Joondalup
- Whitfords City Shopping Centre
- Duncraig
- Woodvale

Proposed Capital Works and Projects

The following proposals are planned for the 2002/2003 financial year:

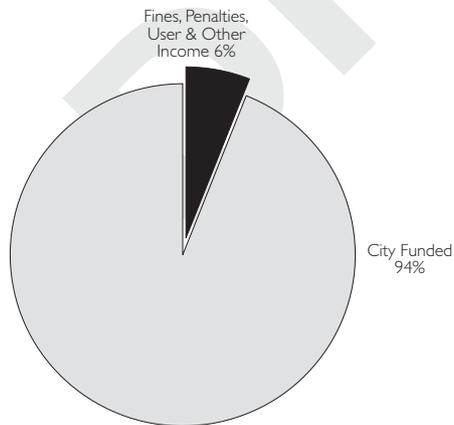
- Provide a safe working environment through the implementation of recommendations made in an Occupational Health and Safety Review, and the purchase of appropriate furniture and equipment.
- Upgrade telephone system at the Sorrento/Duncraig Public Library.
- Upgrade printer in Libraries Administration to print bulk customer notices.



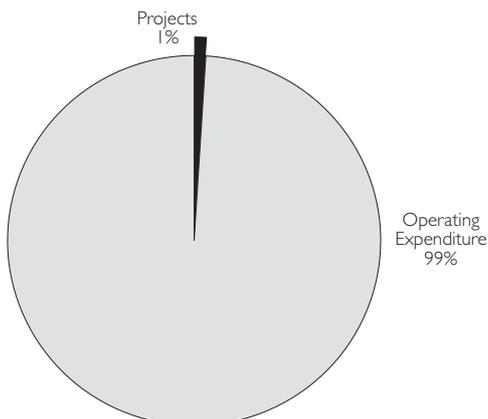
Library and Information Services

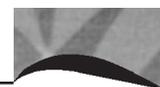
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	4,011	4,248	4,440	4,726	5,022
Capital Expenditure	53	0	0	0	0
Total Operating Expenditure	<u>4,064</u>	<u>4,248</u>	<u>4,440</u>	<u>4,726</u>	<u>5,022</u>
Less: Non-Cash Expenditure	278	284	289	295	301
TOTAL CASH EXPENDITURE	<u>3,786</u>	<u>3,964</u>	<u>4,151</u>	<u>4,431</u>	<u>4,721</u>
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	235	242	250	257	265
City Funded	3,551	3,722	3,901	4,174	4,456
TOTAL INCOME	<u>3,786</u>	<u>3,964</u>	<u>4,151</u>	<u>4,431</u>	<u>4,721</u>
TOTAL FUNDS REQUIRED	<u>3,786</u>	<u>3,964</u>	<u>4,151</u>	<u>4,431</u>	<u>4,721</u>
CAPITAL EXPENDITURE SUMMARY					
Projects	53	0	0	0	0
TOTAL CAPITAL EXPENDITURE	<u>53</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Income 2002/2003



Expenditure 2002/2003





Community Development Services

Key Objectives

To develop partnerships to plan and deliver a range of innovative and quality services to build and strengthen the physical, recreational, social, cultural and intellectual well-being of the community.

To provide for a vibrant, caring and well-informed community that enjoys a safe and healthy lifestyle.

To develop and implement programs that encourage the recognition and promotion of the rights and the responsibilities of citizens to participate in the community.

To develop Joondalup as a regional centre, offering a wide range of options for recreation, culture and community support, to meet the needs of the local community and to attract visitors and tourists.

Performance Measures

This is the third 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;
- Increase in the usage of community facilities;
- Increase of community participation in cultural activity;
- Number of successful funding applications received through the City of Joondalup's Sport and Recreation Development Fund and other agencies; and
- Projects completed to the agreed stage and standard and within the specified budget appropriation.

Description of Activity

Community Development Services comprises the amalgamation of Community Services, Leisure and Ranger Services and the Community Education and Safer Community Programs. The formation of this new Business Unit has been derived from the restructuring process undertaken in March 2002.

The focus of Community Development Services in 2002/03 will be directed towards identifying the barriers to social growth that influence the well-being of the community and to develop and implement strategies and processes to overcome these barriers.

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

- Social Infrastructure - how best to network within the community; and
- Social Mobilisation - how to bring people together to address community-identified issues of concern.

In line with this ethos Community Development Services will:

- Develop methods to increase universal access to appropriate services that are responsive to community needs;
- Acknowledge and further develop existing community strengths;
- Employ strategies to increase community involvement in decision-making processes;
- Increase the community ownership and awareness of individual rights and responsibilities as citizens of the City; and
- Develop sustainable partnerships for the benefit of the community.



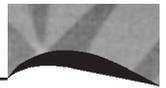
Services and Facilities

- Youth and Family Education Services
- Seniors' Interests
- Youth Advisory Councils
- Local Area Development
- Financial Counselling
- Anchors Youth Drop-in Centre
- Youth Holiday Programs
- Community Services Funding Program
- Community Transport Services
- Security Patrols
- Community Education
- Management of RANS Contract
- Promotion of Healthy Active Lifestyle
- Sporting Club Development
- Joondalup Festival and Summer Events
- Cultural Events

Proposed Capital Works and Projects

The following proposals are planned for the 2002/2003 financial year:

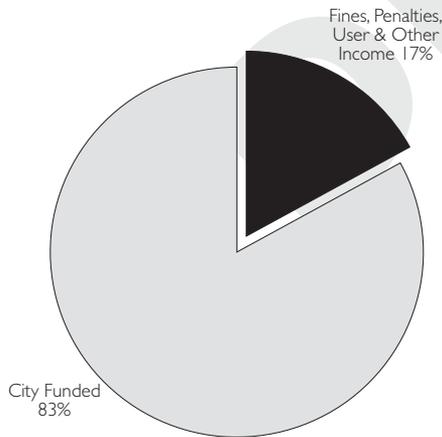
- Community Education Program
- Mural Arts Program Development
- Joondalup Youth Theatre Company
- Major Art Acquisition Accumulating Fund
- Summer Events and the Perth International Arts Festival
- PACE Program
- Activity Week Programs
- RANS Contract Management
- Life-Zone Marketing
- Expansion of the Extreme Youth Festival
- Implementation of Seniors' Master Plan
- Partnership with Volunteering WA
- Youth Centre Development
- Expansion of YMCA Mobile Youth Service
- Safer Community Program
- City Watch Contract Management



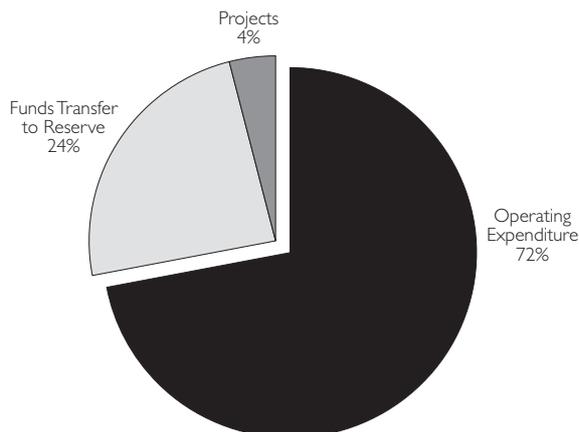
Community Development Services

	2002/2003 \$k	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k
EXPENDITURE					
Operating Expenditure	3,400	3,559	3,700	3,883	4,071
Funds Transfer to Reserve	1,132	1,132	1,132	0	0
Capital Expenditure	165	95	90	90	38
Total Operating Expenditure	4,697	4,786	4,922	3,973	4,109
Less: Non-Cash Expenditure	119	121	123	126	128
TOTAL CASH EXPENDITURE	4,578	4,665	4,799	3,847	3,981
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	767	790	814	838	863
City Funded	3,811	3,875	3,985	3,009	3,118
TOTAL INCOME	4,578	4,665	4,799	3,847	3,981
TOTAL FUNDS REQUIRED	4,578	4,665	4,799	3,847	3,981
CAPITAL EXPENDITURE SUMMARY					
Projects	165	95	90	90	38
TOTAL CAPITAL EXPENDITURE	165	95	90	90	38

Income 2002/2003



Expenditure 2002/2003



Safer Community Program

Key Objectives

The overall objective is to provide and maintain a safe and secure environment for the community to live and work in the City. This will be achieved through working partnerships 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 incidence of graffiti in the community through removal, and education programs.

To maximise the use of public land and facilities by creating and shaping existing and future built environment so as to minimise antisocial 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

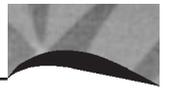
This is the third year of reporting performance measures for the Principal Activities Plan. The details will be contained in the Annual Report.

- The level of community awareness of the 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.

Description of Activity

The Safer Community Program is grouped by four strategic areas. These are:

- **City Watch**
Provide Mobile Security patrols throughout the City to ensure a visible deterrent to crime and antisocial 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 streetlighting, accessways, landscaping, building design and infrastructure safety throughout the City.



- **Graffiti Control**

Report and remove graffiti from public property (walls and fences), use graffiti-coating in underpasses, and apply appropriate legislation that requires developers to protect fences and buildings against graffiti.

- **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.

Proposed Capital Works and Projects

- Nil

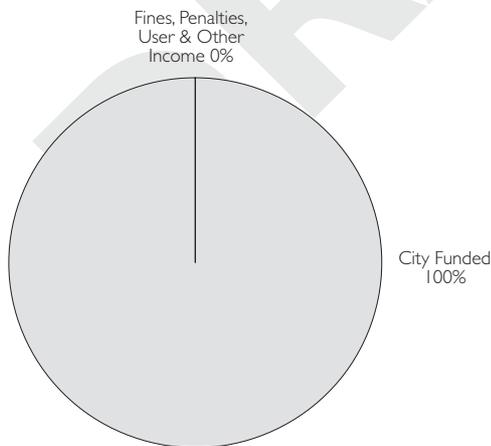
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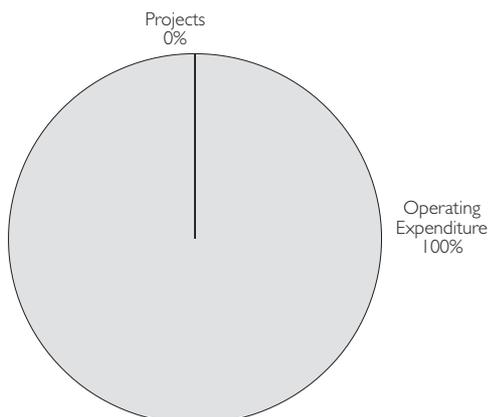
Safer Community Program

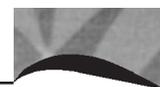
	2002/2003 \$k	2003/2004 \$k	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k
EXPENDITURE					
Operating Expenditure	2,150	2,206	2,262	2,325	2,389
Capital Expenditure	0	0	0	0	0
Total Operating Expenditure	<u>2,150</u>	<u>2,206</u>	<u>2,262</u>	<u>2,325</u>	<u>2,389</u>
Less: Non-Cash Expenditure	1	1	1	1	1
TOTAL CASH EXPENDITURE	<u>2,149</u>	<u>2,205</u>	<u>2,261</u>	<u>2,324</u>	<u>2,388</u>
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	0	0	0	0	0
City Funded	2,149	2,205	2,261	2,324	2,388
TOTAL INCOME	<u>2,149</u>	<u>2,205</u>	<u>2,261</u>	<u>2,324</u>	<u>2,388</u>
TOTAL FUNDS REQUIRED	<u>2,149</u>	<u>2,205</u>	<u>2,261</u>	<u>2,324</u>	<u>2,388</u>
CAPITAL EXPENDITURE SUMMARY					
Projects	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Income 2002/2003



Expenditure 2002/2003





Infrastructure Management and Ranger Services

Key Objectives

To work in partnership with the community.

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 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
- Park 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 third 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 time frames 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; and
- The level of customer satisfaction with community infrastructure, i.e. with parks, roads, paths, drainage networks and traffic management initiatives:
 - Customer satisfaction with animal control
 - Number of patrols undertaken
 - Distance travelled on patrol



Description of Activity

Infrastructure Management Services

The Business 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.

Ranger Services

The Business 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 offroad vehicle control
- Control of unauthorised dumping of litter
- Processing of firework applications

Services and Facilities

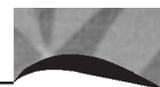
- Building Services
- Community Infrastructure Asset Management Services
- Engineering Design Services
- Surveying Services
- Project Management Services
- Traffic Management Services
- Parks and Landscaping Services
- Administration Support Services

Proposed Capital Works and Projects

The following proposals are planned for the 2002/2003 financial year:

Infrastructure Management Services

- Ongoing traffic management improvement within the City in the following areas: Mullaloo, Kingsley, Woodvale, Heathridge, 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 and Woodvale.
- Upgrading of major road construction, including the completed construction of a dual carriageway of Shenton Avenue (includes suburbs Joondalup, Connolly and Currabine) and a streetscape boulevard for Eddystone Avenue, Heathridge.
- The Shenton Avenue Railway Tunnel 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 be undertaken in Hillarys, Joondalup, Kingsley, Padbury and Ocean Reef. New footpaths to be constructed 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 program through the municipality, including Duncraig, Greenwood and Kallaroo.
- Continued development and protection of natural foreshore and bushland areas in Craigie, Mullaloo, Hillarys, Sorrento and other locations.
- Continued enhancement to park and local roads landscape in the following suburbs: Sorrento, Joondalup, Greenwood, Hillarys, Warwick, Connolly, Currambine and other locations depending on the need.
- Continued upgrade of park 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.
- Improvement of parking facilities in Iluka and Joondalup.
- Various upgrading of buildings on City's reserves.
- Installation of streetlighting to roads within the City will be undertaken at Connolly, Ocean Reef, Currambine and other locations.

Ranger Services

Continue to implement the City's Urban Animal Action Plan through:

- Subsidised Sterilisation Project
- Delta Dog Safe Program
- Good Dog Ownership Project

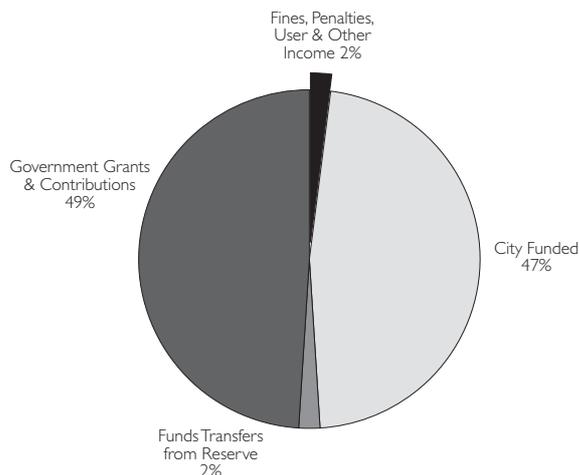
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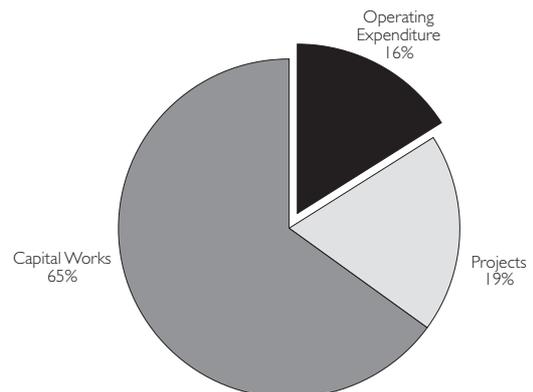
Infrastructure Management and Ranger Services

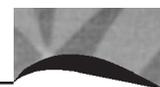
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	3,106	3,280	3,424	3,629	3,840
Capital Expenditure	16,610	17,299	18,257	19,784	38,895
Total Operating Expenditure	19,716	20,579	21,681	23,413	42,735
Less: Non-Cash Expenditure	42	43	44	45	46
TOTAL CASH EXPENDITURE	19,674	20,536	21,637	23,368	42,689
FUNDING SOURCE					
GENERAL PURPOSE INCOME					
Road Grants	1,260	1,260	1,260	1,260	1,260
TOTAL GENERAL PURPOSE INCOME	1,260	1,260	1,260	1,260	1,260
INCOME					
Fines, Penalties, User & Other Income	414	426	439	452	466
City Funded	9,232	13,081	6,646	8,602	8,809
TOTAL INCOME	9,646	13,507	7,085	9,054	9,275
NON-PRINCIPAL INCOME					
Funds Transfers from Reserve	382	0	5,000	0	0
Government Grants & Contributions	9,646	7,029	9,552	14,314	33,414
TOTAL NON-PRINCIPAL INCOME	10,028	7,029	14,552	14,314	33,414
TOTAL FUNDS REQUIRED	19,674	20,536	21,637	23,368	42,689
CAPITAL EXPENDITURE SUMMARY					
Capital Works	12,803	13,102	15,078	15,681	0
Significant Building Programs					28,000
Projects	3,807	4,197	3,179	4,103	10,895
TOTAL CAPITAL EXPENDITURE	16,610	17,299	18,257	19,784	38,895

Income 2002/2003



Expenditure 2002/2003





Environmental Waste Management Services

Key Objective

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

Performance Measures

This is the third 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 on 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.
- Provision of 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 refuse, kerbside recycling, 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.

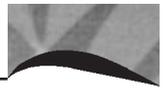


Proposed Capital Works and Projects

The following proposals are planned for the 2002/2003 financial year:

- Continual review and monitor 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, execution of the Tamala Park Master Plan, including development of the proposed Stage 2 landfill.

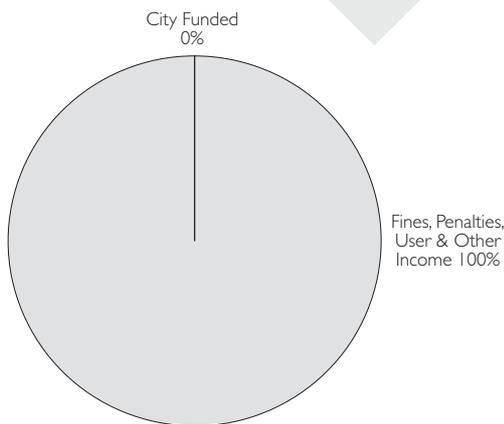
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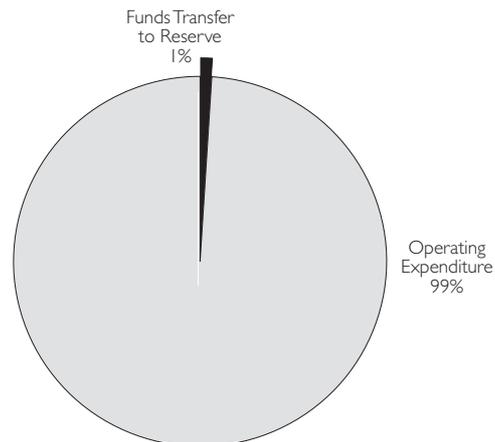
Environmental Waste Management Services

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	6,552	6,755	6,961	7,177	7,400
Funds Transfer to Reserve	43	43	43	43	43
Capital Expenditure	0	0	0	0	0
Total Operating Expenditure	6,595	6,798	7,004	7,220	7,443
Less: Non-Cash Expenditure	1	1	1	1	1
TOTAL CASH EXPENDITURE	6,594	6,797	7,003	7,219	7,442
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	6,845	7,050	7,261	7,479	7,704
City Funded	(251)	(253)	(258)	(260)	(262)
TOTAL INCOME	6,594	6,797	7,003	7,219	7,442
TOTAL FUNDS REQUIRED	6,594	6,797	7,003	7,219	7,442
CAPITAL EXPENDITURE SUMMARY					
Projects	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	0	0	0	0	0

Income 2002/2003



Expenditure 2002/2003



Operations Services

(Engineering, Parks, Building Maintenance and Cleaning Services)

Key Objectives

To maintain effectively and efficiently Council's assets comprising 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.

Performance Measures

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

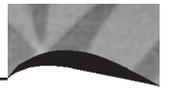
- Customer satisfaction via periodic customer survey;
- Benchmarking against other local governments and private industry; and
- Programs and projects undertaken within budget and time frame agreed with by Council.

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 137 (115.76ha) dry parks, 19 areas of bushland (203.86ha) 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 proposals are planned for the 2002/2003 financial year:

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

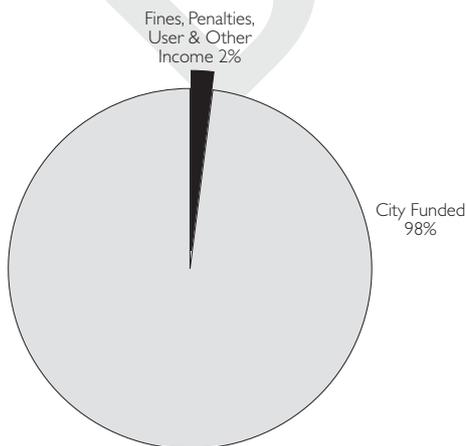
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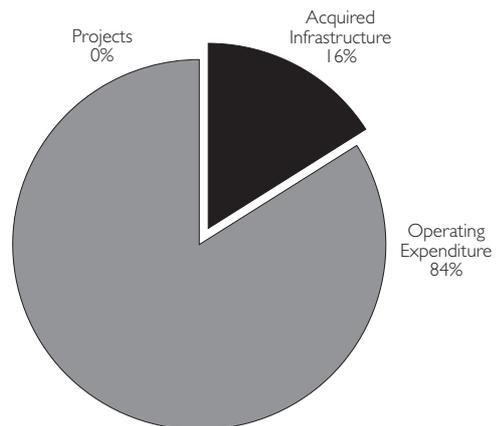
Operations Services

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	25,185	26,344	27,402	28,520	29,669
Capital Expenditure	4,901	3,530	3,530	3,530	3,530
Total Operating Expenditure	30,086	29,874	30,932	32,050	33,199
Less: Non-Cash Expenditure	10,303	10,509	10,719	10,934	11,152
TOTAL CASH EXPENDITURE	19,783	19,365	20,213	21,116	22,047
FUNDING SOURCE					
INCOME					
Fines, Penalties, User & Other Income	391	403	415	428	440
City Funded	19,392	18,962	19,798	20,688	21,607
TOTAL INCOME	19,783	19,365	20,213	21,116	22,047
TOTAL FUNDS REQUIRED	19,783	19,365	20,213	21,116	22,047
CAPITAL EXPENDITURE SUMMARY					
Acquired Infrastructure	4,882	3,530	3,530	3,530	3,530
Projects	19	0	0	0	0
TOTAL CAPITAL EXPENDITURE	4,901	3,530	3,530	3,530	3,530

Income 2002/2003



Expenditure 2002/2003



City of Joondalup



City of
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