

**Corporate Plan 2004/2005**

**Half Yearly Progress Report  
July 2004 – December 2004**

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## INTRODUCTION

Council has developed an Integrated Planning Framework to ensure that all the actions Council has undertaken work towards the achievement of the vision for the City expressed in the Strategic Plan 2005 – 2008. The Integrated Planning Framework is made up of a series of plans to implement the vision. The framework includes:

- Strategic Plan - which provides broad future strategic directions for the City; it is Council's most important strategic document and contains strategic directions and objectives for the City as a whole.
- Principal Activities Plan - Plan which is aligned to the Strategic Plan and provides a broad overview of the major projects and programs that the City will be undertaking over the next 5 years.
- Corporate Plan - Council's Corporate Plan contains annual actions to achieve the vision of the Strategic Plan 2005 – 2008.
- Business Unit Plans and Annual Budget.

As part of Council's commitment to reporting progress against targets set for the major activities, programmes and services it provides to the community, regular progress reports will be provided to Council and the community against the Corporate Plan. This is the first progress report and is for the six-month period July to December 2004. The report shows that Council is mostly on track to achieving targets and is delivering a range of great services and programmes to the community. Subsequent progress reports will be provided on a quarterly basis.

The Corporate Plan 2004/05 and the Progress Report are available on Council's web site [www.joondalup.wa.gov.au](http://www.joondalup.wa.gov.au) in the Council publications section.

## **HIGHLIGHTS JULY 2004 TO DECEMBER 2004**

### **KEY FOCUS AREA 1 - COMMUNITY WELLBEING**

#### **Delegation to Jinan**

In September 2004, the Chairman of Commissioners, Mr John Paterson led a twelve-person delegation of key industry partners from Joondalup to Jinan. The primary purpose of the delegation was to sign a protocol agreement forming a Sister City relationship between the two Cities. The delegation would also work toward strengthening the ties that are developing between the Cities and to provide further opportunities for the Joondalup region to promote its exportable services. During the visit the delegates met with key officials of all industry sectors to promote the expansion of co-operation and exchanges between Joondalup and Jinan in the fields of economy, trade, science and technology, education, culture, tourism, health and in other relevant fields.

In November 2004, a delegation from Jinan visited the City of Joondalup, and on 20 November both cities signed a Sister City agreement. The City is now a member of the Australian Sister Cities Association and will liaise with this organisation in the development of a long-term relationship plan.

#### **2004 Joondalup Eisteddfod**

The 17<sup>th</sup> Annual Joondalup Eisteddfod concluded at the end of August. This year, the event attracted over 600 entries and featured over 1,500 competitors performing in 110 sections, incorporating music, speech and drama. Sessions were held over each weekend in August in the Joondalup Council Chamber and at the Craigie Leisure Centre. Winners performed in one of five Trophy Winners Concerts held at Lake Joondalup Baptist College from 16 to 18 September 2004. All concerts were open to the public, and audiences were amazed at the high level of local talent.

## Extreme Youth Festival 2004

Central Park (and surrounds) in Joondalup came alive for the annual Extreme Youth Festival on 21 November 2004. A variety of activities, displays and competitions were on offer and the organising team were very pleased with a successful event. Attractions this year included; Skate, BMX and Scooter Competitions, The Battle Arena DJ Tent, action events including Bungy Trampoline and Mechanical Surfboard, Graff Displays, Climbing Wall, British Lollies.

## 2004 City of Joondalup Invitation Art Award

Over 5000 people, including 220 school children from local primary and secondary schools visited the art exhibition at Lakeside Shopping City from 9 – 22 September. The following artists were awarded prizes for their artworks:

Paul Hinchliffe - <i>A Separate Fiction</i>	\$10,000 Acquisitive Award
Stumpy Brown - <i>Jumu</i>	\$1000 Joondalup Resort Award
Gary Pumfrey - <i>Large Detail of a Small Area of a Large Stack of Small Cans</i>	\$1,000 Jackson's Popular Choice

## Community Funding

The City of Joondalup's Community Funding Program is a grants based program, which provides funding to eligible community organisations. A total of \$106,000 is available for distribution to community groups in the 2004/05 financial year.

Applications were received from schools, community organisations, clubs, churches and other incorporated associations. In the first round, funding was given to twenty eligible groups in the following categories:

	<u>Including GST</u>	<u>Excluding GST</u>
Community Services	\$8,300.00	\$7,790.91
Culture and the Arts	\$10,167.20	\$9,621.75
Sport and Recreation	\$5,287.92	\$4,913.37
Sustainable Development	<u>\$39,666.00</u>	<u>\$36,060.00</u>
	<b>\$63,421.12</b>	<b>\$58,386.03</b>

## **KEY FOCUS AREA - 2 CARING FOR THE ENVIRONMENT**

### **Joondalup Energy Team (JET)**

The City of Joondalup initiated the first meeting of the Joondalup Energy Team (JET). JET is made up of representatives from the City to progress the Cities for Climate Protection Greenhouse Action Plan. The purpose of the team is to champion, communicate and assist in the implementation of relevant actions identified in the Local Greenhouse Action Plan. The JET team will be focusing on the development of a Green Transport Plan for 2005. This will assist staff at the City reduce the number of trips made by vehicles through a coordinated plan to encourage alternative travel arrangements.

### **Cities for Climate Protection Program**

The City of Joondalup successfully completed Milestone 3 and was presented with the Cities for Climate Protection Milestone 3 Award at the International Council for Local Environmental Initiatives Recognition Ceremony. Milestone 3 is the development of the City's Greenhouse Action Plan.

Several initiatives have been developed to reduce the City's impact on global warming. These include energy efficient lighting at the City's Administration Building and renewable power. The City of Joondalup is currently progressing towards achieving Milestone 4.

### **Australian Safer Communities Award**

State and Territory winners of the 2004 Australian Safer Communities Award were announced in September 2004. The Cities of Joondalup and Wanneroo A W A R E Project was a category winner (pre. disaster /Local Government). Representatives of both Cities received a plaque presented by the W A Commissioner of Police at F E S A House.

## **KEY FOCUS AREA 3 - CITY DEVELOPMENT**

### **Craigie Leisure Centre**

Tenders for the construction of the Craigie Leisure Centre were called on 19 June and closed on 15 July. Following evaluation of the tenders Perkins (WA) Pty Ltd were chosen as the most favourable tenderer. The contract amount for the construction works was \$8,547,000 bringing the total budget cost to \$10,100,000. West Australian Planning Commission approval was received on 16 September and negotiations with the chosen builder were completed on 20 September. Relocation of the gym, crèche, administration and reception areas was completed on 5 October to allow works to commence.

Construction commenced on 6 October 2004 with handover of the reception, administration, crèche and a portion of the café programmed for 30 May 2005. The balance of the works are expected to be completed mid August 2005. Works are on schedule with the current financial forecast showing the works to be completed under budget.

### **Works Depot**

On 20 July 2004 Council resolved to hold negotiations with LandCorp for the purchase of the land for the Works Depot Project and to advertise the approved Business Plan for the proposed purchase. Public comment period was to close on 16 September however following a request from the community the closing date was extended to 12 October. Additionally on 20 July Council resolved to endorse the works depot concept design and the project budget of \$11,000,000.

Eight submissions in relation to the Business Plan were received and the concerns identified in those submissions were addressed and considered by Council on 14 December 2004. Council made a resolution to adopt the Business Plan and proceed with the project. Subsequently discussions have commenced with LandCorp to finalise the purchase of the land for the Works Depot.

### **Joondalup Regional Performing Arts Centre – Cultural Facility**

The contract for road construction has been executed and sent to Department of Education & Training. The road construction agreement is being drafted by the State Solicitor's office for anticipated execution in February 2005. Consultation with educational institutions, performing arts groups, arts consultants and other stakeholders will take place in the first quarter for the development of forward landscaping plans of the areas adjacent to the Cultural Facility site.

## **Ocean Reef Boat Harbour**

The State Government has announced funding assistance of up to \$700,000 to assist in the development of a concept design and structure plan for the 46-hectare area of the Ocean Reef Boat Harbour Development site. A project control group has been formed comprising the City, the Department for Planning & Infrastructure, LandCorp and the City's project Managers, Clifton Coney Group. The Project Control Group is finalising a study program, consultants' briefs and cost estimates and it is proposed to present a report to Council in early 2005 in order to proceed to tender for the necessary consultancies.

The process to deliver a concept design and structure plan will take approximately 12 to 18 months and enable the City to lodge proposals with various authorities for statutory approval, which is required before any physical development can proceed.

## **KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT**

### **Principal Activities Plan**

The Principal Activities Plan 2004/05-2008/09 was made available to the community from 5 June 2004 to 16 July 2004 (42 days) in order to enable community members to present submissions in relation to the activities specified within the document. Over 400 submissions were received by the end of the statutory consultation period. Council thanked all members of the community for their submissions and formally adopted the Principal Activities Plan and the Annual Budget at a Special Council Meeting held on 19 August 2004.

### **Strategic Financial Management Committee**

Council endorsed the establishment of a Strategic Financial Management Committee to replace the Budget Committee in November 2004. The Strategic Financial Management Committee was established to ensure that Council is involved in the financial management at a more strategic level and the emphasis for financial management is on long-term financial sustainability. A schedule of meetings has been put in place for the Committee.

## **Business & Community Directory**

The Business & Community Directory, in its fourth year of publication, was produced in partnership with the Joondalup Business Association. Directories have been distributed to every household in the City and contain information and contact details about facilities and programmes offered by the City, along with a listing of local businesses in and around Joondalup.

## KEY FOCUS AREA 1 - COMMUNITY WELLBEING

### OUTCOME - THE CITY OF JOONDALUP IS RECOGNISED GLOBALLY AS A COMMUNITY THAT VALUES AND FACILITATES LIFELONG LEARNING

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Learning City Project</b>	Coordinate outbound delegation comprising of Key Industry representatives from Joondalup to Jinan.	September 2004	Chairman John Paterson led a twelve strong delegation to Jinan, China. The delegation comprised of key Learning City partners from sectors such as Police, Business, Tourism, Education and Health.
	Organise Tours of Joondalup CBD, ECU, TAFE & Police Academy for students from Years 9-12	As needs basis	The tours are expected to occur at the beginning and end of school terms in 2005
	Organise a Community Engagement Day	April 2005	Due to be reported in the next quarter
	Plan the development of Learning City Resource Centre with Learning City partners	Ongoing	A working party comprising of the Learning City Partners has been established to progress the 'Centre for Leadership' concept. A Feasibility study has been undertaken to inform the development of the Learning Resource Centre.
	Continue to develop and build partnership with Learning City Partners and the community	Ongoing	An Executive Breakfast and a public seminar – "Living in the Learning City" were held in August 2004 at Edith Cowan University. Representatives from ECU, TAFE, WAPA and staff from the City of Joondalup attended.
	Continue to provide support to the Joondalup Learning Board (JLB)	Ongoing	The Learning City Board comprises of Edith Cowan University, West Coast College of TAFE and the WA Police Academy. The City is an ex-officio member of the board. City staff attend the monthly Board meetings and also partner the JLB in projects such as the Learning City tours.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Learning City Project</b></p>	<p>Programs for children, youth, adults, seniors, volunteers, non-users and schools</p>	<p>Ongoing</p>	<p><b>Children's Events including School Holidays Program</b> - Over 3600 children participated in activities conducted by 23 authors, storytellers, illustrators and performers.</p> <p><b>Life Long Learning Program</b> - Over 750 people attended new lifelong learning programs providing adults and seniors opportunities for increasing their social circle and skills through informative and fun learning activities, including Discovery Sessions, Book Clubs and Seniors Games.</p> <p><b>School Connections Magazine</b>– This book was distributed to all primary schools in the City as a resource for schoolteachers.</p>
<p align="center"><b>Library Development Plan</b></p>	<p>Council endorsement of Library Development Plan</p> <p>Undertake Community Needs Analysis to enhance service delivery and collection management including stock purchase &amp; display</p> <p>Upgrade interior of Joondalup and Duncraig Libraries</p> <p>Implement Genre Placement Project</p> <p>Develop the Library Marketing Plan, Library branding, and centralized display schedule</p>	<p>December 2004</p> <p>June 2005</p> <p>June 2005</p> <p>June 2005</p> <p>June 2005</p>	<p>Endorsement of this Plan has been delayed and is expected to occur in February / March 2005</p> <p>Due to be reported in the next quarter</p>

## KEY FOCUS AREA 1 - COMMUNITY WELLBEING

OUTCOME - THE CITY OF JOONDALUP IS A CULTURAL CENTRE.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Cultural Facility</b>	Secure Land and enter into road construction agreement	December 2004	The contract for road construction has been executed and sent to Department of Education and Training. Road construction agreement is being drafted by State Solicitors office for anticipated execution in February 2005
	Review of concept design and funding strategy	June 2005	It is anticipated that the concept design and funding strategy review will now be undertaken by December 2005.
<b>Community Development Plan - Cultural Plan</b>	Complete Draft Cultural Development Plan and undertake Community Consultation	January 2005	Due to be reported in the next quarter
	Seek Council endorsement of Cultural Development Plan	March 2005	Due to be reported in the next quarter

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Cultural Program</b>	Joondalup Eisteddfod	August 2004	More than 1,500 participants took part in the Eisteddfod, which took place over each weekend in August.
	Sunday Serenades – classical music	Monthly	Sunday Serenades were held on the second Sunday of each month for an hour with entertainment provided by local ensembles. This included piano trios, string quartets, classical guitar and vocalists.
	Joondalup Youth Theatre company workshops	August 2004	Four workshops were conducted between August and December 2004. These were run in partnership with the Black Swan Theatre Company and were targeted towards youth aged between 13-18 years.
	Extreme Youth Festival	November 2004	The Festival was held on 21 November 2004. Entertainment included the screening of “Bend it Like Beckham” on a huge open air screen
	Invitation Art Award	September 2004	The exhibition included works in various mediums by 37 of Western Australia’s top visual artists resulting in an outstanding art exhibition.
	Live Life Festival (for seniors)	November 2004	The Live Life Festival was held from November 15-19 2004 and was organised in partnership with the City of Stirling, Department of Veteran Affairs, Healthways, WA Football Club and others. The objective was to encourage seniors to be active and healthy.
	Joondalup Festival	March 2005	Due to be reported in the next quarter
	Little Feet Festival	January 2005	Due to be reported in the next quarter
	Summer Concerts & Buskers Festival	January – March 2005	Due to be reported in the next quarter
Community Art Exhibition	June 2005	Due to be reported in the last quarter	

## KEY FOCUS AREA 1 - COMMUNITY WELLBEING

### OUTCOME – THE CITY OF JOONDALUP PROVIDES SOCIAL OPPORTUNITIES THAT MEET COMMUNITY NEEDS

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Community Funding Program</b>	Provide grants to successful applicants in the areas of Sport & Recreation, Community Services, Culture & the Arts and Sustainable Development initiatives		A total of \$106,000 is available for distribution to community groups in the 2004/05 financial year
	Round One	November 2004	Twenty successful applicants received partial or full funding totaling \$63,421.12 (including GST).
	Round Two (if required)	June 2005	Remaining funds will be offered in the second round of funding
<b>Community Development Plan</b>	Complete policy review and Needs Analysis	April 2005	Due to be reported in the next quarter
	Public Consultation on draft Plans	May 2005	Due to be reported in the next quarter
	Council endorsement of Plans	June 2005	Due to be reported in the last quarter
<b>Community Development Plan – Access &amp; Inclusion Plan</b>	Production of brochure to publicise accessibility	December 2004	Guidelines for producing materials in alternative formats have been established. Advertising of the Access and Inclusion Plan has been undertaken and a link has been placed on the City's website.
	Establish database of people with access & inclusion needs	December 2004	A Database of all Access and Inclusion projects are recorded on this database which will enable the City to plan appropriate services for people with access and inclusion needs
	Report on progress of Plan	Quarterly	Quarterly progress reports on achievement of milestones within the Plan have been provided to Executive. A report on achievements of 2004/05 will be reported to Council at the end of the financial year

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Community Development Plan – Seniors Plan</b></p>	<p>Report to Executive proposing a review of all policies affecting Seniors</p>	<p>March 2005</p>	<p>Due to be reported in the next quarter</p>
	<p>Community Consultation and Council endorsement of all reviewed policies</p>	<p>June 2005</p>	<p>Due to be reported in the last quarter</p>
<p align="center"><b>Community Development Plan- Leisure &amp; Recreation Programs</b></p>	<p>Delivery of Leisure &amp; Recreation Programs</p>	<p>Ongoing</p>	<p>Programs have been conducted at Leisure Centres throughout the year. These include Membership of Horizon Club (members receive various discounts at the Craigie Leisure Centre), Health and Fitness classes, School Holiday Program, GOLD Program (for seniors), Sporting Competitions, Leisure Courses and Be Active Together Program</p>

## KEY FOCUS AREA 1 - COMMUNITY WELLBEING

OUTCOME – THE CITY OF JOONDALUP IS A SAFE AND HEALTHY CITY.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Emergency Management through the AWARE Program- Joint Cities of Joondalup &amp; Wanneroo project</b>	Review Risk Register with community members	July 2004	Risk management workshops were held with various stakeholders and agencies in June and September 2004 to identify vulnerable elements and treatment strategies for consideration in the future workshop to reduce the impact of disasters on the community. Stage 2 of the project is nearing completion with the progress report being compiled for presentation to F E S A in late January. Stage 3 is listed to commence in March 2005 subject to grant funding from F E S A.
	Identify options for treatment of risks	October 2004	
	Present final report to both Councils	December 2004	
<b>Reduction of Infectious Diseases Spread</b>	Complete implementation of Meningococcal C School Vaccination Campaign 2004 Program	October 2004	The Meningococcal campaign was completed in October 2004.
	Promotion of benefits of immunisation	Ongoing	Ongoing promotion is being undertaken at clinics and through letters to targeted groups
	Monitor childhood vaccination and disease rates in the City of Joondalup	Ongoing	Reports on vaccination and disease rates are now being compiled by the State Health Department quarterly and include analyses of COJ vaccination and disease.
<b>Reduction in Risks to Human Health</b>	Undertake health risk assessments of specified local businesses in the City	Quarterly	Health risk assessments of food premises, temporary food premises and street stalls, public buildings, lodging houses, public swimming pools, hairdressers, tattooists, beauty therapists have been undertaken.
	Undertake intervention strategies where required	Ongoing	Monitoring of mosquito has been undertaken. Appropriate intervention strategies have been implemented to prevent Ross River Virus.
	Pursue development of health impact assessment process that will provide for inclusion of health considerations in all development approvals	Ongoing	City representatives have attended meetings of the State Working Group on Health Impact Assessment This group is working towards development of procedures and processes for assessment of policies or projects on the health of a population

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Pilot Wood Heater Replacement Program</b></p>	Complete Round One of wood heater replacements	September 2004	The State Government provided funding rebates of up to \$600 to members of the community for replacement of older wood heaters with alternate forms of home heating All sixty available rebates were given to the City's community.
	Procure additional funding for Program	October 2004	Further funding of \$12 000 was obtained from the Department of Environment (DOE) to provide extra rebates for City residents
	Review Program	December 2004	The Program is currently under review by DOE and the State Haze Working group (of which the City is a member) to provide the Program on an ongoing basis
	Commence negotiations to run Program on an ongoing basis	January 2005	Due to be reported in the next quarter
<p align="center"><b>Midweek Lifeguard Service</b></p>	Review Surf Life Saving WA contract	February 2005	Due to be reported in the next quarter
	Commence negotiations for new contract	April 2005	Due to be reported in the next quarter

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Implementation of Safer Community Program</b></p>	Award City Watch Security Service contract	December 2004	<p>City Watch is a Community Security Patrol Service, which responds to residents' requests for assistance. The new contract for City Watch was awarded to NGS and commenced on 18 December 2004.</p>
	Removal of graffiti on residential properties	Ongoing	<p>The proactive program for the removal of graffiti from residential properties has continued. The City received 362 reports of graffiti incidents between July and December 2004. This equated to \$57,945.00 in damage. Staff took an average of 0.75days to remove signs of graffiti.</p>
	Maintenance of physical environment	Ongoing	<p>Lighting improvements have been undertaken to improve safety</p>
	Partnerships with Community, Police & Schools	Ongoing	<p>Strong partnerships have been developed for the facilitation of programs such as the Junior Ranger Program, Constable Care and Safety House</p>

## KEY FOCUS AREA 2 - CARING FOR THE ENVIRONMENT

### OUTCOME – THE CITY OF JOONDALUP IS ENVIRONMENTALLY RESPONSIBLE IN ITS ACTIVITIES

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p><b>Development of Sustainability Framework</b></p>	<p>Sustainability Framework accepted and endorsed by Executive.</p>	<p>November 2004</p>	<p>Executive endorsed a report on the Framework in principle.</p>
	<p>Commence implementation of Framework</p>	<p>February 2005</p>	<p>A further report will be provided to Executive by mid 2005.</p>
<p><b>Cities for Climate Protection Program</b></p>	<p>Publish the "Green House Gazette"</p>	<p>Quarterly</p>	<p>The winter and summer editions of the Greenhouse Gazette were distributed to the Community The City has received positive feedback and will produce the next edition for release in autumn 2005.</p>
	<p>Redevelopment of Sustainability website</p>	<p>November 2004</p>	<p>The Sustainability Website review has been completed The website has been streamlined to allow improved community access to information relating to the City's sustainability projects/initiatives.</p>
	<p>Complete EcoHouse home energy audits</p>	<p>March 2005</p>	<p>The EcoHouse Project – a free home energy advisory service aimed at reducing energy consumption in homes - is on track to be completed by June 2005.</p>
	<p>Continue implementation of Cool Schools Program</p>	<p>Ongoing</p>	<p>The Cool Schools Program – a free service for schools – is aimed at raising awareness of greenhouse gases and energy consumption in the school environment is progressing and will be completed by the end of the 2004/05 financial year</p>

<b>Priority Actions 2004/05</b>	<b>Milestones</b>	<b>Target</b>	<b>Comments - July to December 2004</b>
<b>Resource Recovery Facility - Neerabup</b>	Gain environmental approvals	October 2004	Environmental approval has been received. Tender documentation is being developed.
<b>Review Waste Management Strategy</b>	Strategy development process endorsed by Council	December 2004	A presentation was given to Council in relation to process for development of Strategy. The Draft Strategy will go to Council in April 2004 for endorsement of public consultation process.
	Public Consultation on Draft Strategy	May 2005	Due to be reported in the next quarter
	Waste Management Strategy adopted by Council	June 2005	Due to be reported in the last quarter
<b>Management of Midge Breeding in Lake Joondalup</b>	Monitoring of water quality	Weekly	Weekly monitoring of midge larval numbers and water quality parameters were undertaken
	Treatment	As needs basis	Treatment was required on three occasions due to excessive larval numbers
<b>Pollution Potential Audit of Small to Medium sized Enterprises in COJ</b>	Complete audit	October 2004	An audit was undertaken at the Winton Road and Canham Way light industrial areas
	Report to Executive with recommendations to increase pollution control in the City	December 2004	A report will be presented to Executive in February 2005 presenting findings and recommendations
	Pursue delegations under Unauthorised Discharge Regulations for control of local polluting incidents	December 2004	Training for delegations will be organised in March 2005, subject to Executive approval

### KEY FOCUS AREA 3 - CITY DEVELOPMENT

OUTCOME – THE CITY OF JOONDALUP HAS WELL-MAINTAINED ASSETS AND BUILT ENVIRONMENT.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p><b>Craigie Leisure Centre</b></p>	<p>Commence re-construction of centre</p>	<p>5 October 2004</p>	<p>The site establishment was completed in October 2004. Demolition work commenced on 20 October 2004 and was completed by 25 November 2004.</p>
	<p>Completion of Kiosk, Crèche, Administration Office and Recreation area (Stage 1 of project)</p>	<p>May 2005</p>	<p>The project is on target for Stage 1 to be completed by end of May 2005.</p>
<p><b>Sorrento Beach Development</b></p>	<p>Complete earthworks, foreshore retaining walls, foot paths, beach access and reticulation (Stage 1 of project)</p>	<p>December 2004</p>	<p>Stage 1 of works are progressing to enable public access on Australia Day in 2005</p>

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p style="text-align: center;"><b>Ocean Reef Boat Harbour Development</b></p>	<p>Revise consultant study program based on five year financial plan and approved budget cash flow</p>	<p>31 October 2004</p>	<p>The State Government has announced funding assistance for the City of up to \$700,000 to assist in the development of a concept design and structure plan for the 46-hectare area of the Ocean Reef Boat Harbour Development site. A project control group has been formed comprising the City, the Department for Planning &amp; Infrastructure, LandCorp and the City's project managers, Clifton Coney Group. The project control group is finalising a study program, consultant briefs and cost estimates and it is proposed to present a report to Council in early 2005 in order to proceed to tender for the necessary consultancies.</p> <p>Consultancy services will be sought from suitably qualified and experienced consultants to provide the full range of services necessary under the coordination of Clifton Coney Group. This will cover areas such as planning and urban design, architecture, engineering and infrastructure, geotechnical, land survey and heritage elements. Environmental and Communications consultants will also be appointed to provide clarity of direction on the development of the marine and terrestrial environment and coordinate comprehensive PR and community input respectively.</p> <p>The process to deliver a concept design and structure plan will take approximately 12 to 18 months and enable the City to lodge proposals with various authorities for statutory approval, which is required before any physical development can proceed.</p>

### KEY FOCUS AREA 3 - CITY DEVELOPMENT

OUTCOME – THE CITY OF JOONDALUP HAS WELL-MAINTAINED ASSETS AND BUILT ENVIRONMENT.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Works Depot</b></p>	<p>Invite submissions on Business Plan for land acquisition for the Works Depot</p>	<p>August to October 2004</p>	<p>A Business Plan for site acquisition for the Depot was advertised inviting public submissions. The</p>
	<p>Interim report to Council to consider submissions and options</p>	<p>November 2004</p>	<p>Council considered all public comments at their meeting on 14 December 2004. Council has directed that the Acting Chief Executive Officer prepare and execute the necessary documents to give effect to a contract of sale between the City and LandCorp for the purchase of a fully serviced site of 4.0 hectares at Hodges Drive for the purpose of constructing a works depot at a purchase price of up to \$2.8 million;</p>
<p align="center"><b>Development of an Asset Management Strategy</b></p>	<p>To be determined in accordance with approved Implementation Plan</p>	<p>To be determined</p>	<p>Executive has reviewed the delivery of asset management services and are currently finalising an Implementation Plan to progress the development of a Strategic Asset Management Plan.</p>
<p align="center"><b>Implement Property Management Procedures</b></p>	<p>Executive endorsement of procedures for maintenance of City owned property including budgeting, upgrades, management of leases and licenses, inspections etc</p>	<p>June 2005</p>	<p>Due to be reported in the last quarter</p>

### KEY FOCUS AREA 3 - CITY DEVELOPMENT

#### OUTCOME – THE CITY OF JOONDALUP HAS WELL-MAINTAINED ASSETS AND BUILT ENVIRONMENT.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Implement Annual Maintenance Budget adopted by Council</b></p>	Complete Winter Sports Program	September 2004	Maintenance schedules for the summer sports programs were implemented. Conditions on ovals were of a high standard following the conclusion of winter sports.
	Complete Reticulation installation/maintenance for Summer	October 2004	Low winter rainfall had a significant impact on the tree-planting program due to low ground water conditions. It is anticipated that irrigation costs will increase due to the longer than normal summer period.
	Complete Summer Sports Program	April 2005	Due to be reported in the last quarter
<p align="center"><b>Implement 5-Year Capital Works Program 2004/05</b></p>	Complete works in accordance with the Capital Works Program 2004/05	June 2005	Works programmed for the first half of the financial year have been implemented within the budget and timeframes.
<p align="center"><b>Commercial Centre Policy Review</b></p>	Appointment of retail consultant to undertake review	December 2004	This has not been undertaken in view of the change in State Government priorities. Consideration will be given to this in 2005
<p align="center"><b>District Planning Scheme 2 Review</b></p>	Commence review of DPS2	November 2004	Review has commenced. Recommendations will be provided to Council on issues in 2005
<p align="center"><b>Mindarie Lot 118</b></p>	Feasibility Study	June 2005	Due to be reported in the last quarter
	Structure Plan		
	Construction of Distribution Roads within Cells 1-4		

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p><b>Sale of Yagan Pre-School</b></p>	<p>Demolition of building</p> <p>Finalise sale of land</p>	<p>September 2004</p> <p>December 2004</p>	<p>The Yagan Pre-School building was demolished and the site cleared prior to auction. The auction was held on 27 November 2004 but as the reserve price (\$300,000) was not met, the A/CEO was given authority by Council to negotiate with potential buyers. The plot has been sold (\$285,000), with a settlement date set for 6 May 2005.</p>

### KEY FOCUS AREA 3 - CITY DEVELOPMENT

#### OUTCOME –THE CITY OF JOONDALUP IS RECOGNISED AS A GREAT PLACE TO VISIT

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Tourism Development Plan</b>	Complete Draft Tourism Development Plan (TDP)	November 2004	Council accepted the draft Tourism Development Plan (TDP) on 14 December 2004.
	Community Consultation on draft TDP	Jan to March 2005	The draft Plan will be released to the public from January 15 2005 onwards for a period of sixty days to enable them to make submissions on the Plan.
	Council endorsement of TDP following consideration of submissions	March/April 2005	Due to be reported in the last quarter
	Commence implementation of TDP	May/June 2005	Due to be reported in the last quarter

#### OUTCOME – THE CITY OF JOONDALUP RECOGNIZES THE CHANGING DEMOGRAPHIC NEEDS OF THE COMMUNITY

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Implement Parking Strategy</b>	Undertake Occupancy Survey at all parking lots within the Joondalup City Centre	March 2005	Due to be reported in the next quarter

### KEY FOCUS AREA 3 - CITY DEVELOPMENT

OUTCOME – THE CITY OF JOONDALUP IS RECOGNIZED FOR INVESTMENT AND BUSINESS DEVELOPMENT OPPORTUNITIES.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Support for Small Business– CBD Enhancement</b></p>	Joondalup Night Markets	November 2004 to March 2005	The Joondalup Night Markets are held each Friday night. Approximately 2500 people attended the markets on 17 December 2004.
	Finalise 3-Year funding agreement with Business Enterprise Centre and provide first year funding	December 2004	The City has signed a three-year funding agreement with the Business Enterprise Centre. The first installment of \$55,000 has been provided to the Centre.
	Receive final report on Business Incubators (Edith Cowan University)	December 2004	ECU presented their final report on 29 November 2004 to the City. The report outlines a long-term vision for enhancing the economic vitality of the City and also recommends a number of strategies for better promotion and marketing of businesses within the CBD. These recommendations will feed into the Economic Development Strategy.
	Facilitate partnership for inner city public transport	June 2005	Due to be reported in the last quarter
<p align="center"><b>Economic Development Strategy</b></p>	Endorsement of Economic Development Strategy (EDS) Project Plan by Executive	November 2004	The EDS project plan was presented to both Executive and the CBD Enhancement Project Steering Committee.
	Stakeholder consultation on EDS and analysis of feedback	Ongoing	The first round of consultation with stakeholders was completed November 2004. The next round of consultation will include a review of the Economic Development Working Paper and is scheduled for March 2005.
	Produce draft Economic Development Strategy	December 2004	The first draft of the EDS titled ‘Economic Profile and Discussion Paper’ has been completed
	Community Consultation on draft Strategy	March 2005	Due to be reported in the next quarter
	Council endorsement of Economic Development Strategy	June 2005	Due to be reported in the last quarter

## KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

OUTCOME – THE CITY OF JOONDALUP IS A SUSTAINABLE AND ACCOUNTABLE BUSINESS.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Implement the Integrated Planning Framework</b>	Review of Business Planning Process	October 2004	Annual review of Business Planning process has been completed with all Business Units. The review informed significant changes to the Integrated Planning Framework including changes to the timeframes for completion of Business Plans.
	Report on establishment of Strategic Financial Management Committee endorsed by Council	November 2004	Council endorsed the establishment of a Strategic Financial Management Committee to replace the Budget Committee in November.
	Corporate Plan draft endorsed by Executive	November 2004	Corporate Plan draft endorsed by Executive in November.
	Corporate Plan finalised	December 2004	Corporate Plan endorsed by Council in December and published on web site.
	Business Plan drafts endorsed by EMT	January 2005	Due to be reported in the next quarter
	Business Plans finalised	February 2005	Due to be reported in the next quarter
	Principal Activity Plan draft endorsed by Council	March 2005	Due to be reported in the next quarter
	Reports against Corporate Plan	Quarterly	First Progress report against the Corporate Plan provided to Council in March. The first report is a half-yearly report due to the fact that the Corporate Plan was not endorsed until December. All subsequent reports will be provided on a quarterly basis.

<b>Priority Actions 2004/05</b>	<b>Milestones</b>	<b>Target</b>	<b>Comments - July to December 2004</b>
<b>Develop the Principal Activities Plan</b>	Convene meetings of the Strategic Financial Management Committee	November 2004 – May 2005	Meetings will commence in 2005
	Principal Activity Plan draft endorsed by Council	March 2005	Due to be reported in the next quarter
	Principal Activities Plan advertised for public comment	March/April 2005	Due to be reported in the next quarter
	Principal Activity Plan finalised and endorsed by Council	April 2005	Due to be reported in the next quarter
<b>Implement a Strategic Audit Plan</b>	Commence Plan	March 2005	Due to be reported in the next quarter
<b>Risk Management Strategy</b>	Commence Strategy Development	March 2005	Due to be reported in the next quarter
<b>Business Continuity Plan</b>	Executive endorsement of Project Plan	November 2004	Executive has endorsed the Project Plan. A Project Management Team has been appointed to drive development of the Business Continuity Plan.
	Identification of Business Continuity risks and treatments	March 2005	Due to be reported in the next quarter
	Executive endorsement of Business Continuity Plan	June 2005	Due to be reported in the last quarter
<b>IT Disaster Recovery Plan</b>	Review of existing IT Processes	March 2005	Due to be reported in the next quarter
	Complete initial IT Disaster Recovery Plan	June 2005	Due to be reported in the last quarter

## KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

### OUTCOME 4.2 – THE CITY OF JOONDALUP PROVIDES QUALITY VALUE ADDING SERVICES

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>IT Planning Projects</b></p>	<p>Complete 5 year Strategic IT Plan</p>	<p>June to December 2004</p>	<p>Planning workshops were held with representatives from all directorates. The resulting draft plan will be presented to Business Unit Managers, Executive and the Strategic Finance Committee at their scheduled meetings during the first quarter.</p>
	<p>Prepare HR/Payroll System Strategy</p>	<p>June 2005</p>	<p>Due to be reported in the last quarter</p>
	<p>Prepare Document Management System Strategy</p>	<p>June 2005</p>	<p>Due to be reported in the last quarter</p>
<p align="center"><b>IT Infrastructure Projects</b></p>	<p>PC Replacement Program: Scheduled replacement of personal computers, printers and notebooks</p>	<p>March 2005</p>	<p>Due to be reported in the next quarter</p>
	<p>Network Infrastructure upgrades: Installation of data links to recreation centres, upgrade to switches and servers.</p>	<p>March 2005</p>	<p>Due to be reported in the next quarter</p>
	<p>Oracle System Expansion: Extension to I-Procurement Expansion of Oracle Hardware Pilot of mobile I-Procurement capability</p>	<p>June 2005</p>	<p>Due to be reported in the last quarter</p>

## KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

### OUTCOME 4.3 – THE CITY OF JOONDALUP IS AN INTERACTIVE COMMUNITY.

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Develop Public Participation Strategy</b></p>	Develop draft Public Participation Strategy Framework	August 2004	A Reference Group comprising City staff representatives was established by August 2004 to develop a framework for the Public Participation Strategy.
	Establish reference group and undertake workshops to identify tools required for Public Participation	September 2004	Four workshops with the Reference Group were conducted by November 2004
	Development of tools to conduct Public Participation	June 2005	Due to be reported in the last quarter
	Development of community education program on Public Participation Strategy for implementation in 2005/06	June 2005	Due to be reported in the last quarter
<p align="center"><b>Public Website Redevelopment Plan</b></p>	Public consultation on new website design	September 2004	Post-project public consultation on the new website design was undertaken to ensure design principles were correctly implemented.
	Launch of redeveloped website	December 2004	The new website had a successful technical launch in December 2004 providing much higher levels of useability to the clients. Feedback suggests that the community like the new website and find navigation easier

## KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

### OUTCOME 4.4 – THE CITY OF JOONDALUP IS RECOGNIZED AS A UNIQUE CITY

Priority Actions 2004/05	Milestones	Target	
<b>Implement the Strategic Marketing Plan</b>	<u>Publications</u> CouncilNews, Staff News, Leisure Guide	Ongoing	Corporate publications continue to be produced and distributed on a regular basis. Council News is being produced quarterly, Staff News bi-monthly and Leisure Guide as required.
	Business and Community Directory	Sept 2004	The 2004/05 Community Directory was distributed in September to all the City's ratepayers. Planning has commenced for the 2005/06 directory.
	Annual Report	October 2004	The Annual Report was presented to the Council and the annual meeting of electors on 22 November 2004. It was produced in a revised format, aligning it with the Strategic Plan, on a CD.
	<u>Sponsorship Guidelines</u> Complete sponsorship review of the organisation's processes for receiving & providing sponsorships and develop Corporate Guidelines for management of sponsorships	June 2005	Initial research has been undertaken to develop sponsorship guidelines by City Staff.
	Formalise internal Joondalup Marketing Group to review promotional material published by the organisation	June 2005	The Internal Marketing Group has been formed The Group is developing a co-ordinated approach for the City in the production of promotional material
	Develop process for a co-ordinated approach to production of promotional material	June 2005	Due to be reported in the next quarter
	<u>Communications Research</u> Undertake survey to determine how the community receives information from the City and to gauge whether information provision is satisfactory	June 2005	Due to be reported in the last quarter
	Develop Marketing Guidelines & Templates	June 2005	Due to be reported in the last quarter

## KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

### OUTCOME 4.5 – THE CITY OF JOONDALUP IS RECOGNIZED AS AN EMPLOYER OF CHOICE

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<b>Employer of Choice Program</b>	<u>Enterprise Bargaining Agreement</u>		
	Establish City/Staff position	December 2004	There was a delay in establishing staff position. This will be undertaken early 2005
	Identify negotiation teams	February 2005	Due to be reported in the next quarter
	Finalise EBA	May 2005	Due to be reported in last quarter
	<u>Mentoring Program</u>		
	Commence 2004/05 Program	December 2004	Six Mentors & Mentees have been “paired” and the program has commenced
	<u>Well-Program</u>		
	Complete training in leadership, time management and other skills for outside workers	June 2005	Due to be reported in last quarter
	<u>Individual Performance Agreements</u>		
	Commence training	December 2004	Training has been completed
Finalise agreements for 2005	March 2005	Due to be reported in the next quarter	
<u>Culture Change Program</u>			
Review and modify program	June 2005	Due to be reported in the last quarter	
Development of new HR policies	June 2005	Due to be reported in the last quarter	

Priority Actions 2004/05	Milestones	Target	Comments - July to December 2004
<p align="center"><b>Staff Conference 2005</b></p>	<p>Appointment of organising Committee</p>	<p>November 2004</p>	<p>Executive appointed the Staff Conference Organising Committee on 12 November 2004.</p>
	<p>Executive approval of Conference Program</p>	<p>Nov/Dec 2004</p>	<p>Executive approval to hold the conference over two days in February 2005 was received by the end of December. The Conference Program will be finalised in early 2005</p>
	<p>Conduct Staff Conference 2005</p>	<p>Jan/Feb 2005</p>	<p>Due to be reported in the next quarter</p>

**Please contact Strategic & Sustainable Development on 9400 4564 for further information**