

Annual Plan 2004/2005

**Quarterly Progress Report
January 2005 – March 2005**

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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 Financial 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.
- Annual Plan - Council's Annual 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 Annual Plan. This is the second progress report and is for the three-month period January to March 2005.

The Annual Plan 2004/05 and associated Progress Reports are available on Council's web site www.joondalup.wa.gov.au in the Council publications section.

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

Highlights January to March 2005

KEY FOCUS AREA 1 - COMMUNITY WELLBEING

Joondalup Festival

The seventh Joondalup Festival was held over the weekend of 19 & 20 March 2005. This year the main stage was set up in the Joondalup CBD. Entertainment included Cubanismo – a Latin Band from Cuba led by fiery trumpeter Jesus Alemañy. The thousands of people who packed into the City to see Cubanismo's final performance, the Samba parade, dance extravaganza and the awesome fireworks did not leave disappointed. Along with the 2400 person strong Joondalup Street parade (even more Carnavalesque than ever with a dozen spectacular and strange new floats and puppets) the highlight of the weekend was undoubtedly the Festival finale.

Home Building Society Freeway Bike Hike

Approximately 6,600 people participated in the bike hike organised to raise funds for the Asthma Foundation of WA. It gave cyclists the opportunity to ride through the Graham Farmer Freeway, under the Tunnel, and then up the Mitchell Freeway, finishing at the Joondalup Festival on Sunday 20 March 2005.

The event sponsor – Channel 7 flew “Home and Away” stars Chris Hemsworth (who plays Kim Hyde) and Jason Smith (who plays Robbie Hunter) into Perth for the occasion. The actors were at the finish line for a photo shoot and signing of autographs with fans.

The Bike Hike included a WA Cycling Federation sanctioned event, the “Quokka Sprint”, with a pool of \$2,000 in prize money.

West Australian Symphony Orchestra (WASO) Concert and Summer Events

The free WASO concert at the Joondalup Resort was the highlight of the City's summer events program. Attracting an audience of 6000 the WASO concert was the first joint event presented in partnership with ECU and the Joondalup Resort. The partnership enabled this major event to be presented free for the community, which would otherwise have been beyond the means of the City's Cultural Program.

The City also reached out to other organisations to support the diverse summer events concert program. The inaugural Joondalup Jazz Fest was presented in association with Jazz WA, Mary G and Guests at Neil Hawkins Park was an indigenous concert presented in association with WA Music Industry Association, and The Bird concert in the CBD was presented in association with the Perth International Arts Festival.

Little Feet Festival

After some past hot summers Little Feet was moved to Mawson Park this year -and was a great success. Over 6000 children and their parents enjoyed an entertaining day out with engaging activities in this shady park. Activities included workshops on the main stage in hip-hop dance and drumming, lots of craft making, with a stall run by the Joondalup Libraries, storytelling, camel rides and activities and games conducted by the Wanneroo District Scouts.

My Money My Life

To assist young people in managing their finances, the City produced and distributed "My Money My Life" to Year 12 high school students and youth services throughout the City in 2003/04. This notebook was a great success as it covered topics of interest to young people such as buying your first car, moving out of home, mobile phones, credit cards and other informative topics.

Continuing on with this initiative, the City's Financial Counselling Service launched the 2005 edition of "My Money My Life" on 10 March 2005 in conjunction with West Coast TAFE. The 2005/06 edition deals with issues such as body image, party smartly, peer pressure, self-esteem and other issues relevant to support and inform young people. The Department for Community Development - Office for Children provided funding for this project. Approximately 3,000 copies of My Money My Life" 2005 have been distributed to the local high schools.

KEY FOCUS AREA - 2 CARING FOR THE ENVIRONMENT

Acid Sulphate Soils

Acid Sulfate Soils (ASS) are naturally occurring soils that contain iron sulfide minerals, predominantly as the mineral pyrite. ASS are generally found in a layer of water logged soil or sediment and are benign in their natural state below the surface. ASS do not pose a significant risk to human health or the environment when undisturbed. However, disturbance of these soils and oxidation of pyrite by drainage, dewatering or soil excavation can cause significant damage to the environment.

In light of growing community concern and at the directive of the Chief Executive Officer, the City is undertaking research into appropriate and best practice processes for assessment of Acid Sulfate Soils for developments within the City of Joondalup. The City is currently developing processes to ensure that development of land at risk of containing ASS is planned and managed to avoid potential adverse effects on the natural and built environment. The City of Joondalup is also seeking support from the WALGA State Council to confirm Acid Sulphate Soils as a priority for their Environment Portfolio.

Eco House Project

The City of Joondalup is currently progressing towards achievement of Milestone 4 of the Cities for Climate Protection Program. To reach this milestone, the City must demonstrate reductions in greenhouse gas emissions. The City aims to achieve significant reductions through facilitation of the EcoHouse project.

The City has appointed consultants, EcoSmart, to undertake 120 audits of residents' homes. Funding for this was received from the Conservation Council of WA and the Sustainable Energy Development Office (SEDO).

The project, which commenced in November 2004, will facilitate behaviour changes, through education. It will also focus on encouraging the City's residents to use energy, water and other resources more efficiently.

The audits have proved very popular with 115 audits already being completed. The audit involves a visit, usually a couple of hours duration during which residents receive professional advice on how to make their homes more energy efficient. Participants are also encouraged to ask questions and set targets in an attempt to become more energy efficient. Once all audits have been completed, the City will undertake a review of the project to measure outcomes.

KEY FOCUS AREA 3 - CITY DEVELOPMENT

Craigie Leisure Centre

Perkins (WA) Pty Ltd took possession of the Craigie Leisure Centre construction site on Wednesday 6 October 2004. The new administration, reception, crèche and part of the café were programmed for handover at the end of May 2005. However due to issues relating to the tilt up panels, works have been delayed and are likely to be completed by 31 August 2005.

It is expected that the project will be completed under its \$10.1m budget. The biggest financial risk remaining is the drilling of the geothermal bores. The bores are drilled to depths of 800m (extraction) and 550m (injection) respectively and cost \$610,000 for drilling and casing. The major risks are bore collapse, unknown conditions and not achieving the required water temperature at 800m leading to deeper drilling. The funding recently announced by the State Government of \$450,000 for the geothermal works reduces the financial risk for the City.

Inner City Transport – Joondalup Shuttle

Council endorsed the introduction of a shuttle bus service for the City Centre on 22 February 2005. It is expected that the introduction of this service will encourage greater use of public transport such as trains and will alleviate the growing pressure on traffic and parking congestion in the City centre. In order for the City to fund the shuttle bus proposal, the City has identified surplus funds of \$25,450 in its 2004/05 mid year budget review process to enable this service to commence.

The City has worked with key stakeholders in the development of this proposal. Transperth, ECU and the City of Joondalup will share the costs associated with this service. The Joondalup Health Campus has also agreed to provide \$5,000 towards this initiative. The State Government has demonstrated its support for this project and will make a one-off start up contribution of \$40,000 for the cost of signage, bus stops, timetables, brochures and service provision in the 2004/05 financial year. The State Government has also agreed to make a further \$65,000 contribution to the installation of traffic lights at the Kendrew Crescent and Grand Boulevard intersection to facilitate the right turn into Grand Boulevard.

KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

Staff Conference

The third annual Staff Conference was held on Thursday 3 and Friday 4 February 2005. This year's theme was "Get Hooked", which focused on encouraging staff to get hooked on doing their best, treating each other well, having a positive attitude, good health and well being. The Conference also saw the culmination of the "Creative Edge Innovation of the Year" competition that was launched at last year's conference, with the first prize being awarded for an ingenious invention, the "Rain-Spray Nozzle Measuring Tool" to Marty Jenkins from the City's Operations Unit. Prizes were also awarded in three different categories to:

- Marketing Services for production of the Annual Report 2003/04 on an interactive CD-Rom
- Waste Management Services for improved waste collection in the City
- Financial Counselling Services for production of the "My Money, My Life" notebook

Information Technology

Hardware and software upgrades were completed for the City's financial, procurement, asset maintenance, intranet and library systems in January and March as planned. Upgrades to personal computers and network infrastructure, including upgrades to Craigie Leisure Centre, commenced in February and are scheduled for completion next quarter.

The City's new public web site was officially launched in January and public response has been very favourable, with an online poll revealing 75% of respondents liked or strongly liked the new site. The web site now incorporates new content management technology to automate many aspects of maintaining the web pages.

Detailed planning work for the acquisition of a new HR/Payroll system continued with the completion of a report evaluating the various service delivery models and options for a preferred model. Executive will review this report and the draft Five-Year Strategic IT Plan in April 2005.

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 - January to March 2005
Learning City Project	Coordinate outbound delegation comprising of Key Industry representatives from Joondalup to Jinan.	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Organise Tours of Joondalup CBD, ECU, TAFE & Police Academy for students from Years 9-12	As needs basis	As the City received no request during this quarter, tours were not organised. Tours have been booked and integrated into a careers based school event to be held in June 2005.
	Organise a Community Engagement Day	April 2005	A community engagement day is being planned for June/July 2005 in conjunction with the Joondalup Learning Precinct Board. The community forum will bring together community groups, individuals to foster a sense of engagement with our learning institutions. .
	Plan the development of Learning City Resource Centre with Learning City partners	Ongoing	The Joondalup Learning Precinct Board has endorsed the implementation of a Centre for Leadership training to provide leadership resources to the Community. Planning for this has commenced.
	Continue to develop and build partnership with Learning City Partners and the community	Ongoing	The Joondalup Learning City partners have worked together to develop ties with Jinan, China to enhance the ability to attract international students to the City of Joondalup.
	Continue to provide support to the Joondalup Learning Board (JLB)	Ongoing	The City has been closely involved in the initiatives being developed through the Joondalup Learning Precinct Board. The CEO provided ex-officio support to the Board and also the board meetings which are held every two months

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
<p>Learning City Project (continued)</p>	<p>Programs for children, youth, adults, seniors, volunteers, non-users and schools</p>	<p>Ongoing</p>	<p>Children Events including School Holidays Program – Over 2022 children and youth participated in 85 sessions run by the City of Joondalup Libraries. Activities included general public programs such as story time, Mural Art Workshops, school holiday sessions, and Bookworm clubs.</p> <p>The Joondalup Library also conducted “Finding My Place”, over February and March. The aim was to encourage 15 at risk students to both remain in High School and complete their schooling, or to move successfully into vocational training.</p> <p>Lifelong Learning Program – About 480 people attended new Lifelong Learning Programs providing adults and seniors with opportunities for increasing their social circle and skills through informative and fun learning activities, including Discovery Sessions, Book Clubs, Seniors Circle and Seniors Games.</p>
<p>Library Development Plan</p>	<p>Council endorsement of Library Development Plan</p> <p>Undertake Community Needs Analysis to enhance service delivery and collection management including stock purchase & 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 the plan has delayed. An update on this will be provided in the next progress report.</p> <p>Due to be reported in the fourth quarter</p>

KEY FOCUS AREA 1 - COMMUNITY WELLBEING

OUTCOME - THE CITY OF JOONDALUP IS A CULTURAL CENTRE.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Cultural Facility	Secure Land and enter into road construction agreement	December 2004	The contract for the purchase of the land on Grand Boulevard has been executed. Settlement will be completed by July 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.
Community Development Plan - Cultural Plan	Complete Draft Cultural Development Plan and undertake Community Consultation	January 2005	Progress on the Plan has been impeded due to a lack of resources. The cultural mapping exercise is now close to finalisation. Once completed, public submissions on the draft Cultural Plan will be invited. Following the consultation period, it is likely that Council will adopt the Plan in August 2005
	Seek Council endorsement of Cultural Development Plan	March 2005	

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Cultural Program	Joondalup Eisteddfod	August 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Sunday Serenades – classical music	Monthly	The first Sunday Serenades event is due to commence in April 2005
	Joondalup Youth Theatre company workshops	August 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Extreme Youth Festival	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Invitation Art Award	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Live Life Festival (for seniors)	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Joondalup Festival	March 2005	The seventh Joondalup Festival was held over the weekend of 19 & 20 March 2005. It was a highly successful event with about 2400 people participating in the “Carnaval” Parade.
	Little Feet Festival	January 2005	The Festival was held at Mawson Park in Hillarys on 23 February 2005. Over 6000 children and their parents enjoyed an entertaining day out with activities such as workshops on hip-hop dance and drumming, lots of craft making, storytelling, camel rides as well as activities and games organised by the Wanneroo District Scouts
	Summer Concerts & Buskers Festival	January – March 2005	The Summer events programme was successfully completed for 2004/2005 and included the free Western Australian Symphony Orchestra concert at the Joondalup Resort.
	Community Art Exhibition	June 2005	Due to be reported in the fourth 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 - January to March 2005
Community Funding Program	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. \$58,386.03 (excluding GST) was distributed in the first round of funding. Applications for the second round of funding closed on 17 March 2005 and are currently being assessed
	Round One	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Round Two (if required)	June 2005	Due to be reported in the fourth quarter
Community Development Plan	Complete policy review and Needs Analysis	April 2005	Due to be reported in the fourth quarter
	Public Consultation on draft Plans	May 2005	Due to be reported in the fourth quarter
	Council endorsement of Plans	June 2005	Due to be reported in the fourth quarter
Community Development Plan – Access & Inclusion Plan	Production of brochure to publicise accessibility	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Establish database of people with access & inclusion needs	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Report on progress of Plan	Quarterly	A report on progress of this Plan will be presented to Council in April 2005
Community Development Plan – Seniors Plan	Report to Executive proposing a review of all policies affecting Seniors	March 2005	A review of the Seniors Plan will be undertaken in April 2005. A review of all policies relevant to Seniors will be considered as a part of this process
	Community Consultation and Council endorsement of all reviewed policies	June 2005	Due to be reported in the fourth quarter

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Leisure & Recreation Programs	Delivery of Leisure & Recreation Programs	Ongoing	Report on progress to be presented to Council in April 2005

KEY FOCUS AREA 1 - COMMUNITY WELLBEING

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

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Emergency Management through the AWARE Program- Joint Cities of Joondalup & Wanneroo project	Review Risk Register with community members	July 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Identify options for treatment of risks	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Present final report to both Councils	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Stage 3 subject to grant funding from Fire & Emergency Services of Australia (FESA)	March 2005	Funding of \$30,000 has been obtained from FESA
Reduction of Infectious Diseases Spread	Complete implementation of Meningococcal C School Vaccination Campaign 2004 Program	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Promotion of benefits of immunisation	Ongoing	Information sheets have been sent to parents of all 4 year olds in an effort to raise vaccination rates in this age group.
	Monitor childhood vaccination and disease rates in the City of Joondalup	Ongoing	Childhood vaccination rates are regularly monitored and compared to regional and national rates. This is done to ensure that proactive intervention strategies are put into place if immunisation levels in the City drop.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
<p align="center">Reduction in Risks to Human Health</p>	Undertake health risk assessments of specified local businesses in the City	Quarterly	Health risk audits were performed on all premises identified as posing a risk to the public. This included food premises, skin penetration premises, public buildings and hairdressing establishments.
	Undertake intervention strategies where required	Ongoing	Work orders and notices are routinely used by Environmental Health Officers to control breaches of Statutes and Regulations enforced by the City.
	Pursue development of health impact assessment process that will provide for inclusion of health considerations in all development approvals	Ongoing	The City's Principal Environmental Health Officer sits on a working party with environmental health managers from other local governments and representatives from the Department of Health. This working party is currently developing guidelines to assist local governments introduce health impact assessments for proposals and development applications.
<p align="center">Pilot Wood Heater Replacement Program</p>	Complete Round One of wood heater replacements	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Procure additional funding for Program	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Review Program	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Commence negotiations to run Program on an ongoing basis	January 2005	The City has secured extra 80 places for the rebate scheme. Of the 3 Cities that trialed the program (Melville, Kwinana and Joondalup), Joondalup's was the most successful in terms of participation. The City has asked that the Department of Environment consider expanding the scheme to other local government areas.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Midweek Lifeguard Service	Review Surf Life Saving WA contract	February 2005	The "Summer Contract" has been completed. A review will be undertaken after summer regarding the future provision of lifeguards at City of Joondalup Beaches.
	Commence negotiations for new contract	April 2005	Due to be reported in the fourth quarter
Implementation of Safer Community Program	Award City Watch Security Service contract	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Removal of graffiti on residential properties	Ongoing	The City received 1,092 reports of graffiti incidents between January and March 2005. This equated to \$52,309.00 in damage.
	Maintenance of physical environment	Ongoing	Lighting improvements have been undertaken to improve safety
	Partnerships with Community, Police & Schools	Ongoing	Facilitation of programs such as the Junior Ranger Program, Constable Care and Safety House are continuing

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 - January to March 2005
Development of Sustainability Framework	Sustainability Framework accepted and endorsed by Executive.	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Commence implementation of Framework	February 2005	The development of the Sustainability Framework will form part of a review of the Strategic Plan. Implementation of the Framework will be dependant on revised timeframes for reviewing the Strategic Plan
Cities for Climate Protection Program	Publish the "Green House Gazette"	Quarterly	The winter and summer editions of the Greenhouse Gazette have been distributed to the Community. The autumn edition is currently being developed and will be distributed in mid-April 05.
	Redevelopment of Sustainability website	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Complete EcoHouse home energy audits	March 2005	The EcoHouse free home energy advisory service is designed to assist the community in improving energy efficiency. Approximately 110 households have booked into this service. Excellent reviews have been received from participants.
	Continue implementation of Cool Schools Program	Ongoing	The City has engaged a consultant to undertake the Cool Schools Program, which is a free service, designed to reduce energy use in schools. Fifteen Year 6 & 7 classes have signed up to the program.
Resource Recovery Facility - Neerabup	Gain environmental approvals	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Review Waste Management Strategy	<p>Strategy development process endorsed by Council</p> <p>Public Consultation on Draft Strategy</p> <p>Waste Management Strategy adopted by Council</p>	<p>December 2004</p> <p>May 2005</p> <p>June 2005</p>	<p>Target Achieved - Reported in the Half Year Progress Report- July-Dec 04</p> <p>Due to be reported in the fourth quarter</p> <p>Due to be reported in the fourth quarter</p>
Management of Midge Breeding in Lake Joondalup	<p>Monitoring of water quality</p> <p>Treatment</p>	<p>Weekly</p> <p>As needs basis</p>	<p>Midge sampling was conducted until 28 January. After this time, water levels in the lake dropped and sampling was no longer required.</p> <p>Low numbers of midge larvae negated the need for any pesticide treatment of the lake.</p>
Pollution Potential Audit of Small to Medium (SME) sized Enterprises in COJ	<p>Complete audit</p> <p>Report to Executive with recommendations to increase pollution control in the City</p> <p>Pursue delegations under Unauthorised Discharge Regulations for control of local polluting incidents</p>	<p>October 2004</p> <p>February 2005</p> <p>March 2005</p>	<p>Target Achieved - Reported in the Half Year Progress Report- July-Dec 04</p> <p>The waste audit of commercial premises (excluding automotive industry) in Winton Road Business Park and Greenwood has been completed. A report on the findings of this audit is due in the fourth quarter.</p> <p>Environmental Protection (Unauthorised Discharge) Regulations 2004 training for SME enterprises has been scheduled for May 2005.</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 - January to March 2005
Craigie Leisure Centre	Commence re-construction of centre	5 October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Completion of Kiosk, Crèche, Administration Office and Recreation area (Stage 1 of project)	May 2005	The project is on target for Stage 1 to be completed by end of May 2005.
Sorrento Beach Development	Complete earthworks, foreshore retaining walls, foot paths, beach access and reticulation (Stage 1 of project)	December 2004	Stage 1 of the project has been completed. Sorrento Beach was opened to the public on Australia Day – 26 January 2005.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
<p>Ocean Reef Boat Harbour Development</p>	<p>Revise consultant study program based on five year financial plan and approved budget cash flow</p>	<p>31 October 2004</p>	<p>Target Achieved - Reported in the Half Year Progress Report- July-Dec 04</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 and they are finalising a study program, consultant briefs and cost estimates. Once this has been completed a report will be prepared for Council 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 - January to March 2005
Works Depot	Invite submissions on Business Plan for land acquisition for the Works Depot	August to October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Interim report to Council to consider submissions and options	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
Development of an Asset Management Strategy	To be determined in accordance with approved Implementation Plan	October 2005	Executive has reviewed the delivery of asset management services. A Strategic Asset Plan is being developed for the City's assets, including its buildings, to effectively manage their future use and replacement. The City Plans to set aside funds for the future replacement of these assets and these costs will be reflected in the Strategic Financial Plan currently being developed over a 20-year horizon.
Implement Property Management Procedures	Executive endorsement of procedures for maintenance of City owned property including budgeting, upgrades, management of leases and licenses, inspections etc	June 2005	Due to be reported in the fourth quarter

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 - January to March 2005
Implement Annual Maintenance Budget adopted by Council	Complete Winter Sports Program	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Complete Reticulation installation/maintenance for Summer	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Complete Summer Sports Program	April 2005	Due to be reported in the fourth quarter
Implement 5-Year Capital Works Program 2004/05	Complete works in accordance with the Capital Works Program 2004/05	June 2005	Majority of works programmed for the quarter have been implemented within the budget and timeframes.
Commercial Centre Policy Review	Appointment of retail consultant to undertake review	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
District Planning Scheme 2 Review	Commence review of DPS2	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
Mindarie Lot 118	Feasibility Study Structure Plan Construction of Distribution Roads within Cells 1-4	June 2005	Business Plan has been advertised for public comment for a 42-day period and advertising commenced Saturday, April 9. The Business Plan gives consideration to land transactions affecting Lot 118 Mindarie including the establishment of a Regional Committee for the purpose of developing, marketing and sale of land contained within Lot 118.
Sale of Yagan Pre-School	Demolition of building	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Finalise sale of land	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04

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 - January to March 2005
Tourism Development Plan	Complete Draft Tourism Development Plan (TDP)	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Community Consultation on draft TDP	Jan to March 2005	Submissions on the draft Tourism Development Plan closed on 21 March 2005. A Community feedback Forum was held on 23 February. All submissions are being analysed and will be considered by Council prior to adoption of the plan in April/May 2005
	Council endorsement of TDP following consideration of submissions	March/April 2005	Due to be reported in the fourth quarter
	Commence implementation of TDP	May/June 2005	Due to be reported in the fourth quarter

KEY FOCUS AREA 3 - CITY DEVELOPMENT

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

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
<p>Implement Parking Strategy</p>	<p>Undertake Occupancy Survey at all parking lots within the Joondalup City Centre</p>	<p>March 2005</p>	<p>Uloth & Associates, consultants in Traffic Engineering & Transport Planning, have been appointed by the City to undertake a survey of parking lots (both private and City owned) within the Joondalup CBD.</p> <p>With the exception of the parking facility at Lakeside Shopping Centre, the consultants completed the survey of all lots by 17 March 2005.</p> <p>Once the survey has been completed, the consultants will provide a report to the City by the end of April 2005.</p>

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 - January to March 2005
Support for Small Business– CBD Enhancement	Joondalup Night Markets	November 2004 to March 2005	The Night Markets proved to be very successful with an average of 50 stalls set up each night. About 1500 to 2500 people attended each night and enjoyed entertainment such as the Jeannie Norris Quartet, Ironbark, Stingray, the Bird and a special appearance by the Joondalup Falcons.
	Finalise 3-Year funding agreement with Business Enterprise Centre and provide first year funding	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Receive final report on Business Incubators (Edith Cowan University)	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Facilitate partnership for inner city public transport	June 2005	Council has endorsed the establishment of a shuttle bus service and funds of \$25,450 for the service from February to June 2005.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Economic Development Strategy	Endorsement of Economic Development Strategy (EDS) Project Plan by Executive	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Stakeholder consultation on EDS and analysis of feedback	Ongoing	Stakeholder consultation has been delayed pending a review of this project's milestones.
	Produce draft Economic Development Strategy	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Community Consultation on draft Strategy	March 2005	Timeframes will be set once the project's milestones have been reviewed
	Council endorsement of Economic Development Strategy	June 2005	Due to be reported in the fourth 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 - January to March 2005
Implement the Integrated Planning Framework	Review of Business Planning Process	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Report on establishment of Strategic Financial Management Committee endorsed by Council	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Annual Plan draft endorsed by Executive	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Annual Plan finalised	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Business Plan drafts endorsed by EMT	January 2005	Directors have endorsed all Business Plan drafts.
	Business Plans finalised	February 2005	Business Plan drafts finalised to inform budget development. Business Plans will be finalised following adoption of the Budget in July.
	Reports against Annual Plan	Quarterly	The first progress report (July – December 2004) was presented to Council on 15 March 2005. This report forms the report against the Annual Plan for the 3 rd quarter, Jan – March 2005.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Develop the Principal Activities Plan	Convene meetings of the Strategic Financial Management Committee	November 2004 – May 2005	The Strategic Financial Management Committee (SFMC) has been convened and the Committee has met on a monthly basis. The role of the SFMC is to promote and advocate sound financial management within the City and provide advice to the council on strategic financial management issues. The SFMC are in the process of developing a 20 year Strategic Financial Plan.
	Principal Activity Plan draft endorsed by Council	March 2005	The Strategic Financial Management Committee has been formed to oversee the development of the Principal Activities Plan 2005/06. This year, given changes to the Local Government Act, Council is preparing a Strategic Financial Plan. The Strategic Financial Plan is scheduled for Council endorsement on 12 May 2005.
	Principal Activities Plan advertised for public comment	March/April 2005	Due to be reported in the fourth quarter
	Principal Activity Plan finalised and endorsed by Council	April 2005	Due to be reported in the fourth quarter
Implement a Strategic Audit Plan	Commence Plan	March 2005	The City recently awarded a contract to Stanton Partners to provide a consultancy for internal audit services due to the secondment of the Internal Auditor to a management position. It is intended that part of the consultancy will include a review of the Strategic Audit Plan
Risk Management Strategy	Commence Strategy Development	March 2005	The City is currently in the process of recruiting a Co-ordinator to undertake development of the Risk Management Strategy

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Business Continuity Plan	Executive endorsement of Project Plan	November 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Identification of Business Continuity risks and treatments	March 2005	Deferred to fourth quarter pending review of approach by CEO.
	Executive endorsement of Business Continuity Plan	June 2005	Due to be reported in the fourth quarter
IT Disaster Recovery Plan	Review of existing IT Processes	March 2005	Deferred to fourth quarter.
	Complete initial IT Disaster Recovery Plan	June 2005	Due to be reported in the fourth quarter - contingent on completion of Business Continuity Plan.

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 - January to March 2005
IT Planning Projects	Complete 5 year Strategic IT Plan	June to December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Prepare HR/Payroll System Strategy	June 2005	A report on the preferred system delivery model has been completed. Development and approval of business case will be completed in the fourth quarter for approval by Executive.
	Prepare Document Management System Strategy	June 2005	Due to be reported in the fourth quarter
IT Infrastructure Projects	PC Replacement Program: Scheduled replacement of personal computers, printers and notebooks	March 2005	Printers and notebook computers have been installed. Twenty percent of PCs have been installed with the balance to be installed by late May.
	Network Infrastructure upgrades: Installation of data links to recreation centres, upgrade to switches and servers.	March 2005	Hardware upgrades to Library systems were completed by March 2005. The supplier will install new data links to Craigie Leisure Centre by end May 2005 Network switches will be progressively upgraded in the fourth quarter
	Oracle System Expansion: Extension to I-Procurement Expansion of Oracle Hardware Pilot of mobile I-Procurement capability	June 2005	Hardware and database upgrades to Oracle system completed in March 2005 Minor project work to be completed in the fourth quarter

KEY FOCUS AREA 4 - ORGANISATIONAL DEVELOPMENT

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

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Develop Public Participation Strategy	Develop draft Public Participation Strategy Framework	August 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Establish reference group and undertake workshops to identify tools required for Public Participation	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Development of tools to conduct Public Participation	June 2005	Due to be reported in the fourth quarter
	Development of community education program on Public Participation Strategy for implementation in 2005/06	June 2005	Due to be reported in the fourth quarter
Public Website Redevelopment Plan	Public consultation on new website design	September 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Launch of redeveloped website	December 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04

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	
Implement the Strategic Marketing Plan	<u>Publications</u> Council News, Staff News, Leisure Guide	Ongoing	The Autumn edition of the Council News was produced with the main feature being the annual Joondalup Festival. The Staff News continues to be produced on a regular basis with the latest edition featuring the success of the Staff Conference and the introduction of the CEO.
	Business and Community Directory	Sept 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	Annual Report	October 2004	Target Achieved - Reported in the Half Year Progress Report- July-Dec 04
	<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	Due to be reported in the fourth quarter
	Formalise internal Joondalup Marketing Group to review promotional material published by the organisation	June 2005	Due to be reported in the fourth quarter
	Develop process for a co-ordinated approach to production of promotional material	June 2005	Due to be reported in the fourth 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 fourth quarter
	Develop Marketing Guidelines & Templates	June 2005	Due to be reported in the fourth 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 - January to March 2005
Employer of Choice Program	<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	Both Future Directions Team and staff representatives have been identified. A successful day's training with all participants was held.
	Finalise EBA	May 2005	Due to be reported in fourth quarter
	<u>Mentoring Program</u> Commence 2004/05 Program	December 2004	This program been put on hold for the time being
	<u>Well-Program</u> Complete training in leadership, time management and other skills for outside workers	June 2005	Due to be reported in fourth quarter
	<u>Individual Performance Agreements</u> Commence training	December 2004	Training has been completed
	Finalise agreements for 2005	March 2005	A number of agreements have been completed. Some outstanding reviews and agreements are still to be finalised.
	<u>Culture Change Program</u> Review and modify program	June 2005	Due to be reported in the fourth quarter
	Development of new HR policies	June 2005	"Managing Conflict Resolution" has been developed.

Priority Actions 2004/05	Milestones	Target	Comments - January to March 2005
Staff Conference 2005	Appointment of organising Committee	November 2004	Executive appointed the Staff Conference Organising Committee on 12 November 2004.
	Executive approval of Conference Program	Nov/Dec 2004	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
	Conduct Staff Conference 2005	Jan/Feb 2005	The Staff Conference was conducted on 3 and 4 February 2005, under the theme of 'Get Hooked', which focused on health and well being. The conference encouraged staff to get hooked on doing their best, treating each other well, and having a positive attitude.