

2005/06-2008/09
**STRATEGIC
FINANCIAL PLAN**



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FOREWORD

The expectations of Council and the community are set out in the Strategic Plan 2003 – 2008. The Plan is built upon the achievement of four goals:

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

The Strategic Financial Plan 2005/06 to 2008/09 details the resources needed to achieve the objectives detailed in the Strategic Plan.

The underlying objective of the Strategic Financial Plan 2005/06 – 2008/09 is to achieve sustainability by delivering services today without jeopardising the prospects of future generations. The achievement of this goal requires consideration of the needs of residents and ratepayers, the costs of delivering services, the current and future replacement requirements for infrastructure, and the sustainability of the City's Strategic Plan and operations.

Asset management planning is a major component of the Strategic Financial Plan. A major part of the City's activities revolve around the management of its asset portfolio to ensure that they remain appropriate to community requirements both now and into the future.

The City is undertaking a detailed analysis of the existing asset base to determine the projected rate of expenditure required to maintain the asset stock to ensure meaningful and effective levels of service for each asset over its entire life cycle. This detailed analysis will provide information on the required asset investment and these requirements will be reflected in the Strategic Financial Plan, which will be developed over a 20-year horizon and completed by October 2005.

This is an important document and provides residents and ratepayers of the City of Joondalup with an opportunity to provide comment on the major activities proposed by the City. Council will consider all submissions prior to adoption of the Plan.

The Strategic Financial Plan will be available for public comment and Council encourages the community to become involved in planning for the future of the City by providing comments on the planned projects detailed in this Plan.

Chairman of Commissioners

John Paterson

Chief Executive Officer

Garry Hunt

INTRODUCTION

The Strategic Financial Plan 2005/06 – 2008/09 provides a summary of the activities the City of Joondalup is planning to undertake over the next four years.

The current Strategic Financial Plan replaces the former Principal Activities Plan that Councils were required to produce each year. The *Local Government Act 1995* has been recently amended and the requirement for the Principal Activities Plan has been deleted. Councils will, instead, be required to 'plan for the future' and to consult with the community during the development of that plan. The new regulations do not apply to the 2005/06 planning and budget cycle however the City of Joondalup has produced the Strategic Financial Plan 2005/06 - 2008/09 (formerly Principal Activities Plan) in order to provide the community with an opportunity to provide comment on the City's proposed activities.

The Strategic Financial Plan provides a broad strategic overview of the major projects and programs that the City will be undertaking over the next 4 years, links the City's financial capacity with the strategic direction detailed in the City's Strategic Plan 2003 – 2008 and allocates indicative sums of money to potential projects to ascertain whether the City has the capacity to fund them when required.

Thirteen separate areas have been identified as 'Major Activities' of the City and the purpose of the Plan is to provide an overview of major projects, programs and services proposed within each of these activities for the period 2005/06 to 2008/09. The Plan also details the performance indicators that will be used to measure the City's success in delivering these services to the community in an efficient and effective manner.

SUMMARY OF MAJOR ACTIVITIES

For the purposes of this Plan the Council has agreed that activities meeting the following criteria will be considered a major activity:

- A program or activity which is likely to cost a significant amount of the total annual expenditure; and
- A service or project considered to be of significant interest to the community.

The Major Activities chosen for the City of Joondalup, in accordance with these criteria are:

- Ocean Reef Boat Harbour Development
- Joondalup Works Depot
- Currambine Community Centre
- Mullaloo Development
- Sorrento Beach Development
- Cultural Facilities
- Craigie Leisure Centre
- Approvals, Planning and Environmental Services
- Library and Information Services
- Community Development Services
- Infrastructure Management and Ranger Services
- Environmental Waste Management Services
- Operations Services

Sound asset management is a major theme of the Strategic Financial Plan and the Plan has been prepared with a focus on consolidating and building on the City's asset base. The proposed Strategic Financial Plan is being developed over a 20-year time horizon in order to encapsulate the whole of life costs and replacement cycles of long-term assets. It is anticipated that this Plan will be prepared by October 2005 and will be the subject of extensive community consultation.

The Strategic Financial Plan and the major activities contained within this Plan are aligned to the key focus areas and objectives detailed in the City's Strategic Plan. Integration between the Strategic Plan, Strategic Financial Plan and the Annual Budget ensures that the City is on track to achieving the strategic directions developed in conjunction with the community.

PUBLIC COMMENT

The draft Strategic Financial Plan is available for public inspection and comment for the next thirty (30) days in order to enable the community to present submissions in relation to the activities specified within this document. This process will allow the community to have a say with regards to the future direction of planned projects and the proposed funding methods for the City of Joondalup.

The draft Strategic Financial Plan is available at all the City's Libraries and Customer Service Centres. It can be viewed on the City's website at the following link: <http://www.joondalup.wa.gov.au/links/sfp> It can also be mailed to you if required.

The City's capital works planned for 2005/06 are contained within the draft 2005/06 to 2008/09 Capital Works Program. This document is also available for reference at all the City's libraries and Customer Service Centres, and can also be viewed on the City's website at the above link.

Please send your submissions to the City of Joondalup in writing by 20 June 2005 addressed to:

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

Council will consider all submissions received by the CEO on or before 20 June 2005. Submissions received after this date will not be considered.

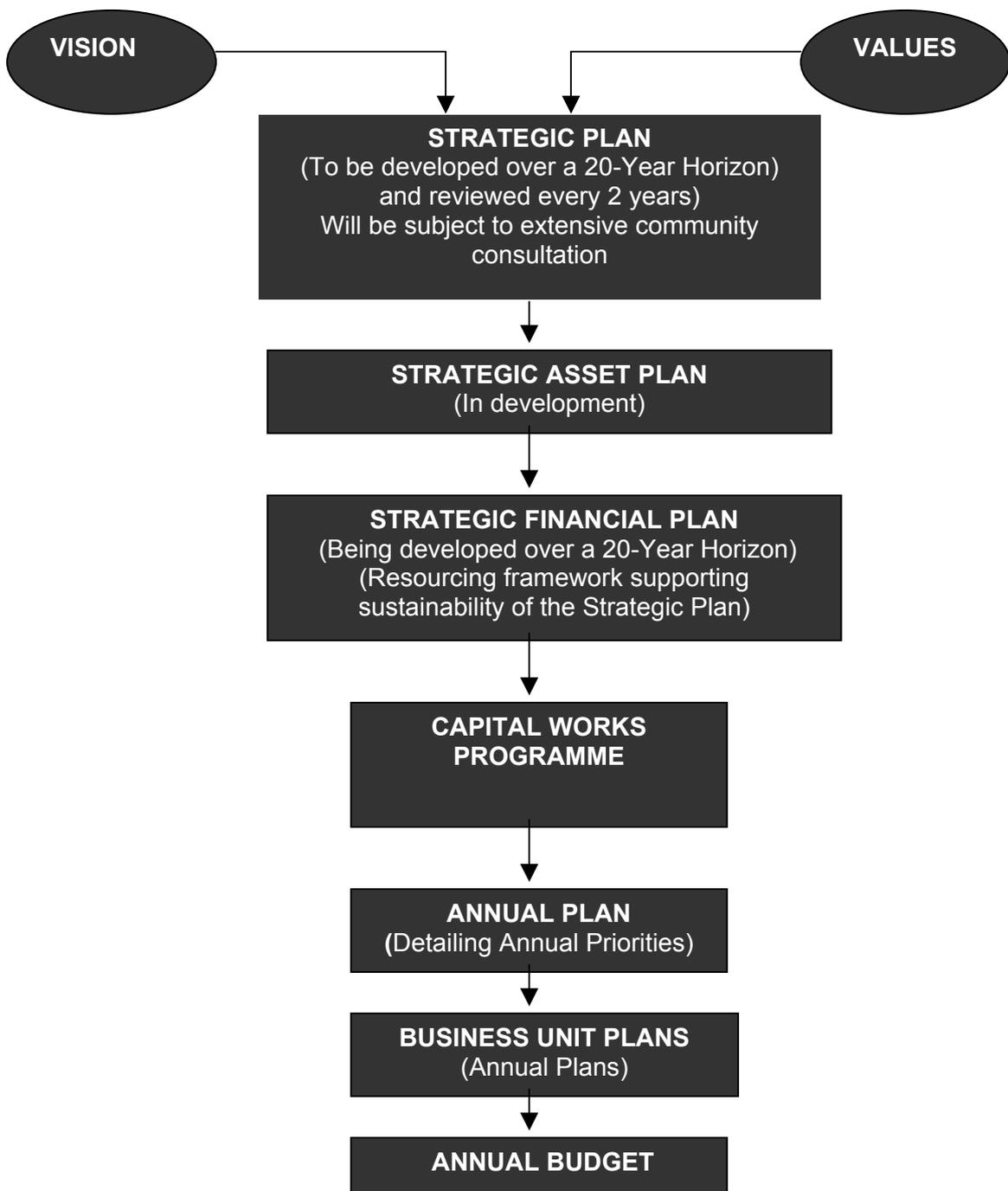
If you require more information, please contact Prapti Mehta, Policy and Planning Officer on **9400 4564**.

STRATEGIC PLAN OVERVIEW

The Strategic Financial Plan 2005/06 – 2008/09 has been developed within an overall planning framework, which guides the Council in identifying community needs and aspirations over the long term and converting these into medium and short term goals and objectives.

The Strategic Financial Plan summarises the financial impacts of these goals and objectives and determines the sustainability of the Strategic Plan. The annual budget will be framed within the Strategic Financial Plan. The diagram below depicts the strategic planning framework of Council.

1: Integrated Planning Framework



The City's Integrated Planning Framework is structured to ensure that the operational activities are being driven by strategic priorities.

The City of Joondalup's Strategic Plan sets the overall direction and focus for the organisation, the values and guiding principles that underpin all decisions, and the key focus areas, outcomes, objectives and strategies.

KEY FOCUS AREAS

The key focus areas (KFAs) of the Strategic Plan and the objectives under each are:

1. Community Wellbeing

- 1.1 To develop, provide and promote a diverse range of lifelong learning opportunities.
- 1.2 To meet the cultural needs and values of the community.
- 1.3 To continue to provide services that meet the changing needs of a diverse and growing community.
- 1.4 To work with the community to enhance safety and security in a healthy environment.

2. Caring for the Environment

- 2.1 To plan and manage our natural resources to ensure environmental sustainability.
- 2.2 To manage waste effectively and efficiently in alignment with environmentally sustainable principles.

3. City Development

- 3.1 To develop and maintain the City of Joondalup's assets and built environment.
- 3.2 To develop and promote the City of Joondalup as a tourist attraction.
- 3.3 To continue to meet changing demographic needs.
- 3.4 To provide integrated transport to meet regional and local needs.
- 3.5 To provide and maintain sustainable economic development.

4. Organisational Development

- 4.1 To manage the business in a responsible and accountable manner.
- 4.2 To provide quality services with the best use of resources
- 4.3 To ensure the City responds to and communicates with the community.
- 4.4 To develop community pride and identity.
- 4.5 To manage our workforce as a strategic business resource.

The Strategic Financial Plan is the link between the Strategic Plan and the Annual Budget. The Plan provides a broad overview of where the City's financial resources will be directed over the four-year period 2005/06 – 2008/09 in order to achieve the Organisation's key focus areas and objectives as outlined in the Strategic Plan.

The Strategic Financial Plan provides City of Joondalup residents with the opportunity to provide comment on the proposed projects and activities for the City for the period 2005/06 – 2008/09. Council will consider all comments prior to final adoption of the Plan.

LEGISLATIVE FRAMEWORK

The Local Government Act 1995 has, in the past, required all local governments to produce a Principal Activities Plan annually and accordingly the City has done so since 1999.

In 2003 the State Department of Local Government and Regional Development undertook a major review of the *Local Government Act 1995* and associated regulations. This was the first comprehensive review since 1996.

The Local Government Amendment Act 2004 was proclaimed on 31 March 2005. Section 42 amends the Act to remove the current detailed requirements for principal activity planning. Sections 5.56, 5.57 and 5.58 are repealed and in their place, a new section 5.56 is included which provides a more general obligation to “plan for the future”.

Section 5.56 – “Planning for the future” requires that

(1) A local government is to plan for the future of the district.

(2) A local government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.

The regulations require local government to make a plan for the future of its district in respect of the period specified in the plan (being at least 2 financial years) and state that:

- *A plan for the future of a district is to set out the broad objectives of the local government for the period specified in the plan;*
- *A local government is to review its current plan for the future of its district every 2 years and may modify the plan, including extending the period the plan is made in respect of*
- *A council is to consider a plan, or modifications, submitted to it and is to determine whether or not to adopt the plan, or the modifications, as is relevant.*
- *If a plan, or modified plan, is adopted by the council, then the plan or modified plan is to apply to the district for the period of time specified in the plan.*
- *A local government is to ensure that the electors and ratepayers of its district are consulted during the development of a plan for the future of the district, and when preparing any modifications of a plan.*
- *A plan for the future of a district is to contain a description of the involvement by the electors and ratepayers in the development of the plan, and any modifications of the plan*

- *A local government is to ensure that a plan for the future made in accordance with this regulation applies in respect of each financial year after the financial year ending 30 June 2006.*

Notice of plan to be given

After a plan for the future, or modifications to a plan, are adopted under regulation 19C the local government is to give local public notice in accordance with subsection (2).

(2) The local public notice is to contain —

(a) notification that —

(i) a plan for the future of the district has been adopted by the council and is to apply to the district for the period specified in the plan; and

(ii) details of where and when the plan may be inspected; or

(b) where a plan for the future of the district has been modified —

(i) notification that the modifications to the plan have been adopted by the council and the plan as modified is to apply to the district for a the period specified in the plan; and

(ii) details of where and when the modified plan may be inspected.

INTERIM MEASURES FOR 2005/06

The regulations do not require the development of a plan incorporating these particular matters for the financial year commencing 1 July 2005. The contents for a plan for the future for the 2005/06 financial year has been left for individual local governments to determine. It can be the continuation of a principal activity plan or such other plan as may be developed.

The City is therefore proceeding with the production of a Principal Activities Plan for the 2005/06 financial year although the Plan has been renamed the *Strategic Financial Plan* to better reflect the function the Plan has in linking the City's financial capacity with the strategic directions set by Council.

In previous years the City has produced a Principal Activities Plan over a five year period. Given that this is a transition period, the Strategic Financial Plan 2005/06 – 2008/09 contains financial information for the next four years.

The City will produce the next Strategic Financial Plan over a twenty-year horizon and it is anticipated that this Plan will be developed by October 2005.

ASSUMPTIONS

INDICATIVE INCOME AND EXPENDITURE

It is expected that in 2005/06 the City will have a total expenditure of \$111 million.

All estimates are based on information available to the Council and its officers at the time of preparation of the Strategic Financial Plan 2005/06 – 2008/09. All revenues and expenditure contained in this document are by their very nature indicative. It should not be interpreted that amounts contained in the Plan will be allocated to these Major Activities in the final budgets.

All figures for each of the years included in this Plan may vary according to priorities established by Council for each particular year during the budget process.

All projects contained within this Plan will be subject to further deliberations and the development of a business case including a clear articulation of the scope, scale, impact and strategic fit.

RATES

The forward financial estimates include rate increases of 5% in 2005/06, and 4% in 2006/07, 2007/08 and 2008/09. The City will collect approximately \$48.3 million in rates in 2005/06 from 57,607 rateable properties.

BORROWINGS

The City borrowed funds of \$3m to contribute to the upgrade of the Craigie Leisure Centre in 2004/05. Repayments of capital and interest are included for this 10-year loan.

The City may be required to borrow \$1.7m in 2005/06 to complete Stage 2 of the Sorrento Beach Development, and further borrowings may be undertaken to fund shortfalls as indicated in 2005/06 and 2006/07. These loans have been treated initially as interest only with repayments of capital being made in 2007/08 and 2008/09.

During development of the 20-year Strategic Financial Plan and as part of future budget processes, the City will explore alternative options to address the funding shortfalls inclusive of borrowings, savings or reserve strategies.

FORWARD COST ESTIMATES

Forward estimates of operating costs recognise increased future CPI movements of 2.7 % in 2005/06, 2.75% in 2006/07, 2.5% in 2007/08 and 2.5% in 2008/09.

Forward estimates of project costs include contingencies, which account for estimated cost increases in accordance with standard industry practice.

ADMINISTRATIVE OVERHEADS

The Local Government (Financial Management) Regulations 1996 (amended 2000) require that administration costs be allocated to either programs, activities or to governance in the annual accounts. Administrative costs are the costs associated with the provision of Information Technology, Human Resources, Finance, Records Services, and Marketing.

These costs are allocated to the various business units where appropriate in the final budget and in the annual accounts. At the time of preparing this document, the allocation of these costs to major activities had not been fully determined; therefore, they are reported as a consolidated amount under non-principal operating expenditure in the financial summary.

OVERVIEW OF MAJOR PROPOSALS FOR 2005/06

The City has prepared an Asset Management Plan to identify and manage the City's civil infrastructure such as roads, drainage, parks and footpaths.

A Strategic Asset Plan is being developed for all of the City's assets, including its buildings, to effectively manage their future use and replacement. This will entail the integration of financial, technical, economic and social data against the assessment of the condition of each asset. 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.

CAPITAL WORKS PROJECTS

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

The capital works focus in 2005/06 will be the improvement of the infrastructure facilities within the City, including improved streetscapes and the enhancement of community facilities.

Significant budget sums are proposed for road construction, drainage and the development of parks and reserves etc.

A sum of \$3.6m has been allocated to road preservation and resurfacing including full re-kerbing of resurfaced roads.

This year, the City has provided significant funds for the extension and upgrading of footpaths and bicycle networks. The objective of the program is to enhance existing path infrastructure and encourage walking and cycling. Proposed funding for footpaths and cycle ways in 2005/06 is approximately \$545,000.

The City has allocated \$485,000 for foreshore development and natural areas management with the objective of developing and protecting natural areas. The projects are planned in multiple suburbs throughout the City. The priorities for this program have been developed in close liaison with the Conservation Advisory Council, which has representation from various volunteer groups within the City. The volunteer groups contribute significant time in maintaining natural areas in addition to the City's projects.

The City is committed to the provision of a safe and accessible road and transport network aimed at improving the local amenity through cost effective traffic calming and urban enhancement techniques. Proposed funding of approximately \$2.57m has been budgeted for traffic management in 2005/06 including \$810,000 for local traffic management in Warwick, Sorrento, Heathridge Greenwood, and Marmion, \$410,000 for local road enhancement in Warwick and Duncraig, \$180,000 for school parking and safety in various

schools, \$520,000 for intersection treatment in Kinross, Warwick, Mullaloo, Edgewater and Sorrento, and \$540,000 for Black Spot Projects.

The maintenance and upgrading of community facilities remains a priority for the City and, in 2005/06, approximately \$1.8m has been allocated to construct, improve and preserve community facilities including a new toilet facility in the Joondalup CBD and allocated upgrades to the Duncraig, Whitfords, Woodvale and Joondalup Libraries.

Complete details of all capital works can be found in the draft Capital Works Programme 2005/06 to 2008/09, which is available at the City's Libraries and Customer Service Centres.

CRAIGIE LEISURE CENTRE

Council has approved a \$10.1 million budget for the redevelopment of the Craigie Leisure Centre. The Leisure Centre refurbishment works commenced on 6 October 2004. It is expected that the works will be completed by the end of August 2005 with a public opening of the Centre scheduled in September 2005. An amount of \$3.25m has been included in 2005/06 to complete Stage 1 of the works.

The project has been developed around a concept of refurbishment of the existing facilities with greater functionality built into the overall design. The 25-metre pool and children's play area have been retained within the proposed design but as separate bodies of water to enable enhanced usage. The 25-metre lap pool will include an entry ramp to enable maximum accessibility for people with a disability.

Community consultation undertaken by the City that determined the needs of the Craigie Leisure Centre indicated that a 50-metre pool to the Centre was a desirable addition. The City, whilst not including this in the first stage of the Leisure Centre Redevelopment, has accommodated the future provision through the development of a geothermal heating system of sufficient capacity to heat a 50 metre outdoor pool.

Funding has not been included for Stage 2 of the Project, a 50m Pool, in this four-year forecast. The City will undertake a feasibility study to consider future community needs.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

CULTURAL FACILITY

In 2003/04 the City completed negotiations with the Department of Education & Training and the West Coast College of TAFE Joondalup Campus to acquire land adjacent to the planned Hospitality Training Centre fronting Grand Boulevard for the Cultural Facility.

Both the contract of sale for the land and construction of an access road from Grand Boulevard to the Hospitality Training Centre and the site of the Cultural Facilities have been completed.

To date a deposit of \$59,500 has been paid for the 7919 square metre site. It is expected that the final purchase price will be \$578,170 but if the size of the site is other than 7919 square metres, the figure will alter by \$72.85 per square metre.

With the completion of the TAFE Hospitality Training Centre currently proposed for early 2005, the City is planning to commence forward landscaping works for the Cultural Facilities early in the 2005/06 financial year. Stage 1 of the Project has been costed at \$1.25m and it is expected that expenditure in 2005/06 will be \$750,000 towards completion of the forward landscaping works.

It is expected that the City will spend \$400,000 on the access road and funds for this will be expended from the 2004/05 adopted budget.

During 2003 a preliminary cost estimate was obtained for the currently endorsed concept design for a 500-seat dance/drama theatre and a 200 seat small theatre, which came out at \$26.9 million. The State Government also announced its intention to build a Performing Arts Centre in Perth to replace the Playhouse Theatre. As a result the City will undertake a review of the current concept design to ensure that when complete, the facility is the appropriate type for the region and importantly, is affordable to the City. It is expected that this review will be undertaken by December 2005.

No funding has been included for construction of the facility within this four year forecast.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

CURRAMBINE COMMUNITY CENTRE

In early 2004 the City finalised the tenure arrangements with regard to the community purpose site included as part of the Currambine Shopping precinct. \$115,000 was allocated to the project in 2004/05, which was to have been used for meeting costs associated with the ownership planning and development of the site. In 2004/05 the indicative cost of the project was \$1.6 million. The development of the centre was dependent upon previously indicated funding of up to \$500,000 from the Department for Community Development.

In December 2004 the City received notification from the Department for Community Development that the sum of up to \$500,000, allocated to the Currambine project, has been redirected towards the development of a "Community House" in the suburb of Craigie.

The Project costings include potential funding of up to \$250,000 from Lottery West however this has not been progressed due to clarification being required as the exact nature of the facility, and the City not having a finalised Project Plan.

As a result of this decision the City will now undertake an assessment of other facilities in the area and also consider community needs. A report to Council will consider the two existing facilities, Beaumaris Community Centre and the Jack Kikeros facility, as well as the two-community purpose sites at Currambine and Kinross. The current Plan includes a revised budget of \$1.1m with \$160,000 to be expended in 2005/06.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

JOONDALUP WORKS DEPOT

Negotiations with LandCorp, for the acquisition of a 4ha site in Joondalup South Business Park, are expected to be completed by the end of the 2004/05 financial year. The concept plan for the proposed Works Depot will be reviewed and detailed design works will commence once the City has formally purchased the site. Should negotiations not be successful an alternative site will need to be identified.

It is expected that tenders for construction of the Works Depot will be called early 2006 with construction to be completed during 2007.

The project budget is currently \$11m, which includes purchase of land at \$2.8m. The Depot will be built with environmentally sustainable design requirements and it is expected that a dedicated Works Depot will be delivered in 2007. \$6.54m has been allocated towards this project in 2005/06.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

MULLALOO BEACH FORESHORE DEVELOPMENT

The Mullaloo Beach Foreshore Development commenced with the construction of a dual use path through Tom Simpson Park. The City will give consideration to upgrading the lighting of the dual use path, and car parks within the Park, at an estimated cost of \$130,000, as part of the 2005/06 Capital Works Program.

For the Mullaloo Beach Foreshore Development Project draft estimates for further "Stage 2" works have also been prepared indicating an amount of \$750,000 is required to proceed with enhancements to park equipment and recreation areas. That aspect of the development has been foreshadowed in the 2006/07 financial year.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

OCEAN REEF BOAT HARBOUR DEVELOPMENT

The Ocean Reef Boat Harbour development site is approximately 46 hectares in area and currently consists of a boat launching facility and parking for vehicles and boat trailers. A number of studies have been undertaken in relation to the Ocean Reef development, including detailed vegetation and flora survey and community surveys.

The State Government recently announced funding assistance for this project of up to \$700,000, which will enable the City to commence planning at this site. In 2005/06 the City will focus on development of a concept design and structure plan for Ocean Reef Boat Harbour to meet the social/lifestyle needs of the region, promote economic development and protection of the environment.

The structure plan will broadly identify what should be part of the development, which might include things like boat pens, recreation areas, natural bushland, and restaurants/shops. Physical development of the site will be a future project once Council has considered the best way for development to take place.

It will take approximately 12 to 18 months to get to a point where a concept design and structure plan have been finalised and approved by Council. Following this the City will lodge proposals with various government authorities for statutory approval, which is required before any physical development can proceed. It is estimated that statutory approval might take 6 to 12 months.

The Ocean Reef Development project is a very important project for the future not only for the Joondalup region but also the State of Western Australia, and it is critical for the City to address and balance community expectations, environment considerations (including Bush Forever) and the economic return on the investment.

The current Plan includes expenditure of \$950,000 in 2005/06 and \$150,000 in 2006/07.

This project is complex and of a large scale and will require due diligence on all aspects of the site in order to determine the best options for future development. Although the current Strategic Financial Plan 2005/06 – 2008/09 does not include funding beyond 2006/07, future funding requirements are likely to be considered in the 20 Year Strategic Financial Plan.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

SORRENTO BEACH DEVELOPMENT

The \$1.9m Stage 1 construction of a new coastal recreation reserve between the Sorrento Surf Life Saving Club and the southern breakwater of Hillary's Boat Harbour was opened to the public on Australia Day 2005.

The proposed \$1.8m Stage 2 works which includes completion of grass and reticulation areas, car park extension, refurbishment of the existing toilet block and installation of shelters, lighting and barbecues is programmed for completion in 2005/06.

Performance Measure:

Work Completed to required standard, in a timely manner and within budget.

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FINANCIAL SUMMARY - BUDGET INFORMATION

INCOME

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
INCOME- (Consolidated)				
General Purpose Income				
Rates Income	48,373	50,592	52,901	55,302
General Purpose Income	2,628	2,694	2,761	2,830
Road Grants	1,506	1,456	1,456	1,456
Total General Purpose Income	52,507	54,742	57,118	59,588
Principal Income				
Fines, Penalties, User & Other Income	11,976	12,306	12,613	12,929
Total Income	11,976	12,306	12,613	12,929
Non-Principal Income				
Interest on Investments	2,248	1,838	1,743	1,768
Funds Transfers from Reserve	15,764	6,318	1,832	2,592
Government Grants & Contributions	9,643	6,258	6,975	6,230
Fines, Penalties, User & Other Income	1,580	1,623	1,664	1,705
Total Non-Principal Income	29,235	16,037	12,214	12,295
Borrowings & Proceeds				
Borrowings	1,761	816	0	0
Proceeds	572	1,266	1,916	2,490
Total Net Borrowings & Proceeds	2,333	2,082	1,916	2,490
TOTAL INCOME REQUIRED	96,051	85,167	83,861	87,302

EXPENDITURE

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
PRINCIPAL ACTIVITIES-OPERATING				
Approvals, Planning & Environmental Services	4,115	4,253	4,393	4,541
Library & Information Services	4,444	4,592	4,742	4,898
Community Development Services	6,157	6,350	6,543	6,744
Infrastructure Management Services	5,230	5,392	5,551	5,716
Environmental Waste Management Services	6,929	7,121	7,300	7,484
Operations Services	29,762	30,454	30,873	31,746
TOTAL PRINCIPAL ACTIVITIES - OPERATING	56,637	58,162	59,402	61,129
PRINCIPAL ACTIVITIES - CAPITAL				
Approvals, Planning & Environmental Services	286	236	191	191
Library & Information Services	330	884	317	263
Community Development Services	438	30	20	20
Infrastructure Management Services	14,785	11,715	12,939	11,452
Operations Services	3,750	3,750	3,750	3,750
COUNCIL PROJECTS				
Cultural Facility	750	0	0	0
Ocean Reef Development	950	150	0	0
Works Depot	6,545	4,000	0	0
Craigie Leisure Centre	3,250	0	0	0
Currambine Community Centre	160	660	155	0
Mullaloo Development	0	750	750	0
Sorrento Beach Development	1,800	0	0	0
TOTAL PRINCIPAL ACTIVITIES - CAPITAL	33,044	22,175	18,122	15,676
PRINCIPAL ACTIVITIES - TFRS TO RESERVES				
Waste Management Services	574	591	608	625
TOTAL PRINCIPAL ACTIVITIES - TFRS TO RESERVES	574	591	608	625
NON PRINCIPAL ACTIVITIES				
Operating Expenditure	13,305	14,245	14,996	15,393
Capital Works	1,755	2,520	2,648	3,312
Proposals	1,405	1,011	1,075	672
Transfers to Reserves	3,716	1,724	1,758	2,359
TOTAL NON PRINCIPAL ACTIVITIES	20,181	19,500	20,477	21,736
BORROWINGS				
Repayment- Interest	168	259	292	232
Repayment- Principal	231	245	997	2,116
TOTAL	399	504	1,289	2,348
TOTAL EXPENDITURE	110,835	100,932	99,898	101,514
LESS: NON CASH EXPENDITURE	14,784	15,765	16,037	16,387
TOTAL CASH EXPENDITURE	96,051	85,167	83,861	85,127

Chart 1. Income 2005/2006

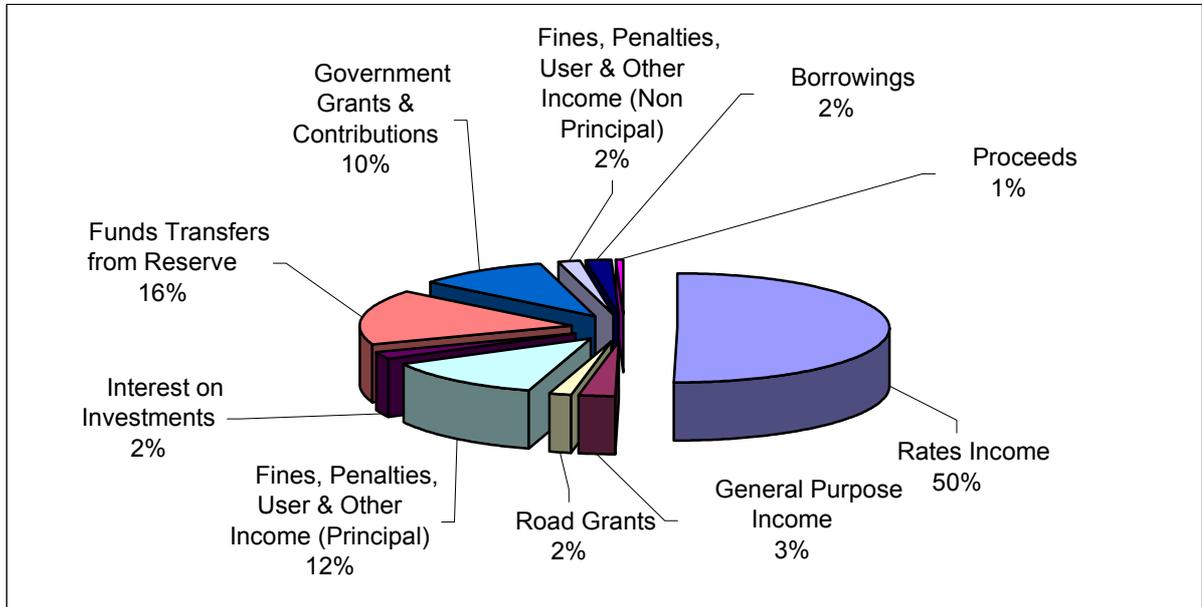
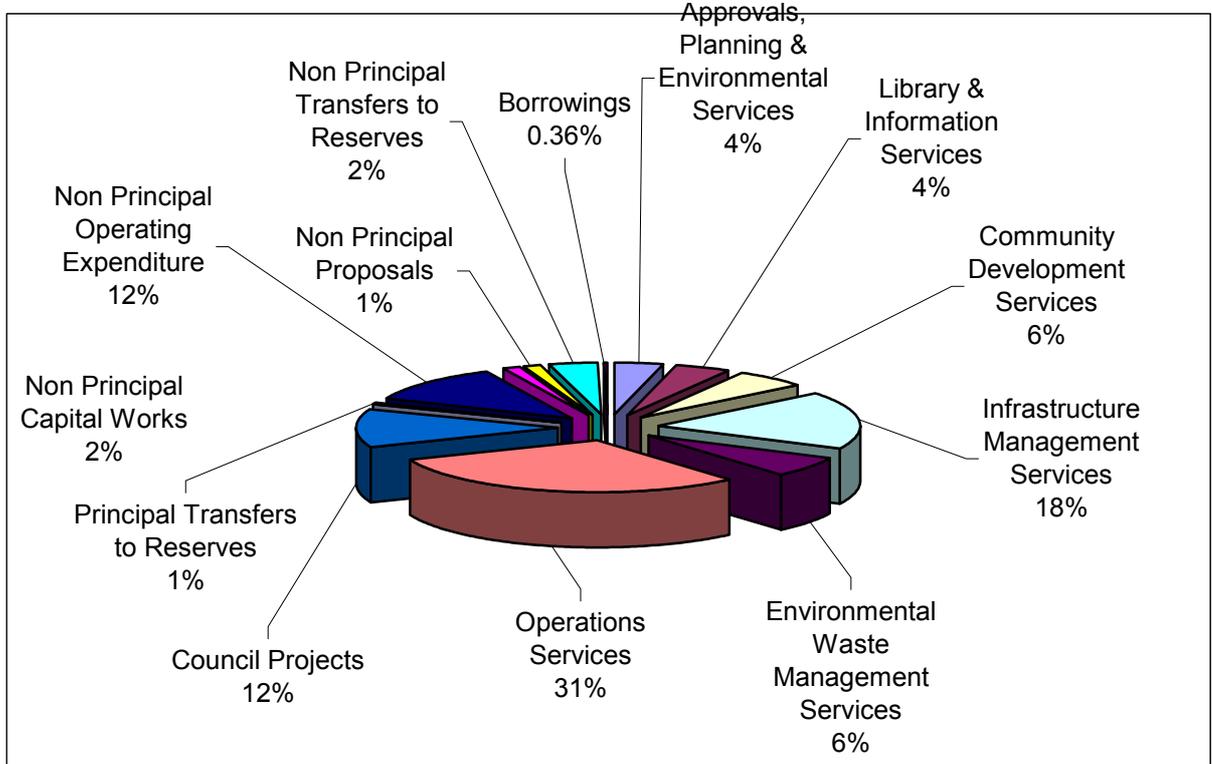


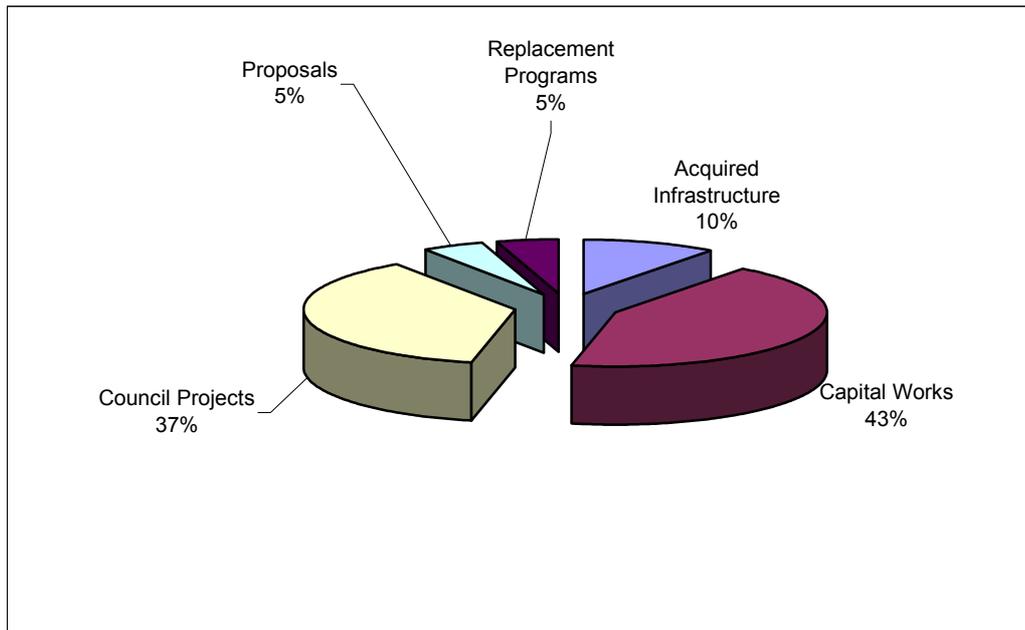
Chart 2. Expenditure 2005/2006



CAPITAL EXPENDITURE

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
CAPITAL EXPENDITURE SUMMARY				
Acquired Infrastructure	3,770	3,770	3,770	3,770
Capital Works	15,491	12,060	12,939	11,452
Council Projects	13,455	5,560	905	0
Proposals	1,734	1,796	1,583	1,126
Replacement Programs	1,755	2,520	2,648	3,312
TOTAL CAPITAL EXPENDITURE	36,205	25,706	21,845	19,660

Chart 3. Capital Expenditure 2005/2006



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APPROVALS, PLANNING AND ENVIRONMENTAL SERVICES

Strategic Plan Link:

KFA 1 – COMMUNITY WELL BEING

Objective 1.4 **To work with the community to enhance safety and security in a healthy environment**

1.4.2 Contribute to the protection of human health.

KFA 2– CARING FOR THE ENVIRONMENT

Objective 2.1 **To plan and manage our natural resources to ensure environmental sustainability**

2.1.1 Maintain and protect natural assets to retain biodiversity.

2.1.2 Further develop environmentally effective and energy-efficient programs.

2.1.3 Develop a coordinated environmental framework, including community education.

KFA 3 – CITY DEVELOPMENT

Objective 3.1 **To develop and maintain the City of Joondalup's assets and built environment**

3.1.2 Facilitate the safe design, construction and approval of all buildings and facilities within the City of Joondalup.

Objective 3.3 **To continue to meet changing demographic needs**

3.3.1 Provide residential living choices.

Description of Activity

The focus of Approvals, Planning & Environmental Services in 2005/06 will be directed towards:

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

Specific Functions:

Building Approvals

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

Planning Approvals

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

Urban Design and Policy

- Provide urban design advice and develop solutions to urban design and planning issues.
- Review, maintain and publish the City of Joondalup's District Planning Scheme No 2 and related statutory instruments.
- Undertake the City of Joondalup's responsibilities regarding subdivision applications and land management processes.
- Develop and maintain the City of Joondalup's spatial database.

Environmental Health

- Management of the physical environment (Food control, Water safety, Air Quality, Accommodation, Noise Control, Waste Management, Safe Public facilities & Events).
- Management of biological hazards (Vector Borne disease control, Microbiological control).
- Management of chemical hazards (Contaminated Sites, Pesticide Safety, Hazardous Waste, Pollution Prevention).
- Emergency management.
- Environmental health advice and education.

Proposed Capital Works and Projects

The following projects are proposed for the 2005/2006 financial year:

Continuation of:

- Commercial Centres Policy review.
- Statutory DPS2 Review.
- Midge Strategy.
- Policy development for implementation of health impact assessment for development applications.
- Identification of new business and service provision opportunities.

Performance Measures

- Level of community satisfaction with service provided.
- Programs and projects are undertaken within budget and time frames.

• Approvals, Planning & Environmental Services

FINANCIAL INFORMATION

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
EXPENDITURE				
Operating Expenditure	4,115	4,253	4,393	4,541
Capital Expenditure	286	236	191	191
Total Expenditure	4,401	4,489	4,584	4,732
Less: Non Cash Expenditure	70	70	70	72
Total Cash Expenditure	4,331	4,419	4,514	4,660
FUNDING SOURCE				
Principal Income				
Fines, Penalties, User & Other Income	1,866	1,917	1,965	2,014
Income				
Municipal Funding	2,465	2,502	2,549	2,646
Total Income	4,331	4,419	4,514	4,660
TOTAL INCOME REQUIRED	4,331	4,419	4,514	4,660
CAPITAL EXPENDITURE SUMMARY				
Proposals - Expenditure	286	236	191	191
Total Capital Expenditure	286	236	191	191

Chart 4. Approvals, Planning & Environmental Services

Income 2005/2006

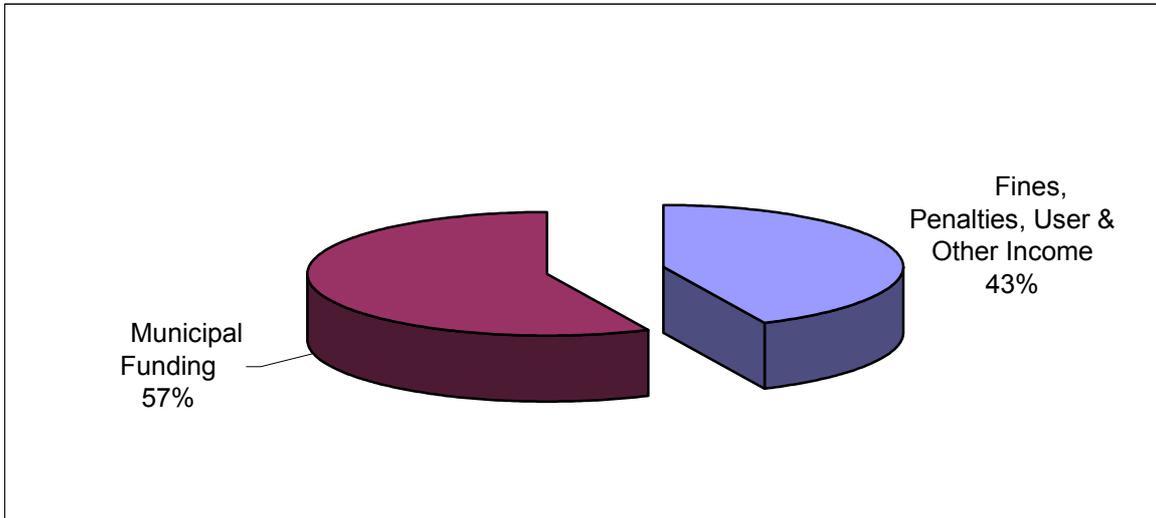
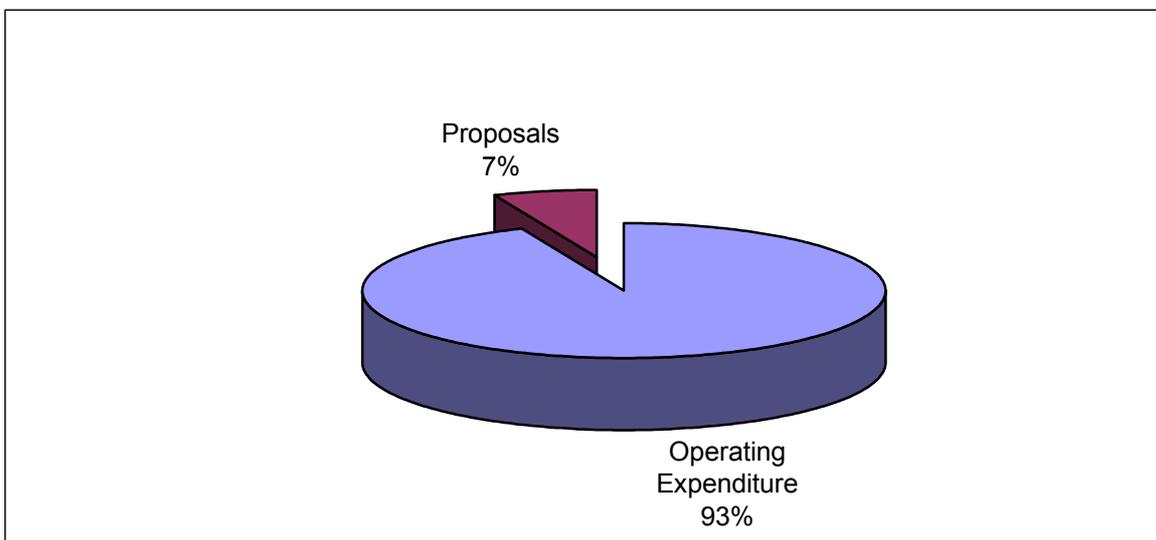


Chart 5. Approvals, Planning & Environmental Services

Expenditure 2005/2006



COMMUNITY DEVELOPMENT SERVICES

Strategic Plan Link:

KFA 1 – COMMUNITY WELL BEING

Objective 1.2 To meet the cultural needs and values of the community

- 1.2.1 Continue to enhance and create new cultural activities and events.
- 1.2.2 Create cultural facilities.

Objective 1.3 To continue to provide services that meet changing needs of a diverse and growing community

- 1.3.1 Provide leisure and recreational activities aligned to community expectations, incorporating innovative opportunities for today's environment.
- 1.3.2 Provide quality-of-life opportunities for all community members.
- 1.3.3 Provide support, information and resources.

Description of Activity

The focus of Community Development Services in 2005/06 will be directed towards identifying the factors that influence the well-being of the community and to develop and implement strategies and processes to maximise those opportunities that are available.

Community development will concentrate on social issues such as:

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

In line with this ethos Community Development Services will:

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

Specific Services and Facilities

- Youth and Family Education Services
- Seniors Interests
- Youth Advisory Council
- Community Development
- Financial Counselling
- Anchors Youth Drop-in Centre
- Youth Holiday Programs
- Sports Competitions
- Recreational Pursuits
- Community Services Funding Program
- Community Transport Services
- Community Security Patrols
- Promotion of Healthy Active Lifestyle
- Sporting Club Development
- Joondalup Festival, Extreme Youth Festival, Summer Events & Perth International Arts Festival
- Cultural Events
- Leisure Centres

Proposed Capital Works and Projects

The following is proposed for the 2005/2006 financial year:

- Mural Arts Program
- Summer Events and the Perth International Arts Festival
- Parents and Carers Exercise Program
- Implementation of Seniors Master Plan
- Community Development Plan
- Disability & Access Plan
- Partnership with Volunteering WA
- Youth Centre Development
- Improvement to Anchor Centre for Youth
- Financial Counselling Service
- Youth Outreach Program
- Youth Events
- Development of Youth Centres Program
- Relocation of Anchors Youth Program
- Community Funding Program

Performance Measures

- Projects completed to the agreed stage and standard and within the specified budget.
- Level of community satisfaction with services provided.

- **Community Development Services**

FINANCIAL INFORMATION

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
EXPENDITURE				
Operating Expenditure	6,156	6,350	6,543	6,744
Capital Expenditure	438	30	20	20
Total Expenditure	6,594	6,380	6,563	6,764
Less: Non Cash Expenditure	65	65	65	67
Total Cash Expenditure	6,529	6,315	6,498	6,697
FUNDING SOURCE				
Principal Income				
Fines, Penalties, User & Other Income	2,031	2,087	2,139	2,193
Income				
Municipal Funding	4,498	4,228	4,359	4,504
Total Income	6,529	6,315	6,498	6,697
TOTAL INCOME REQUIRED	6,529	6,315	6,498	6,697
CAPITAL EXPENDITURE SUMMARY				
Acquired Infrastructure	20	20	20	20
Capital Works	418	10		
Total Capital Expenditure	438	30	20	20

Chart 6. Community Development Services

Income 2005/2006

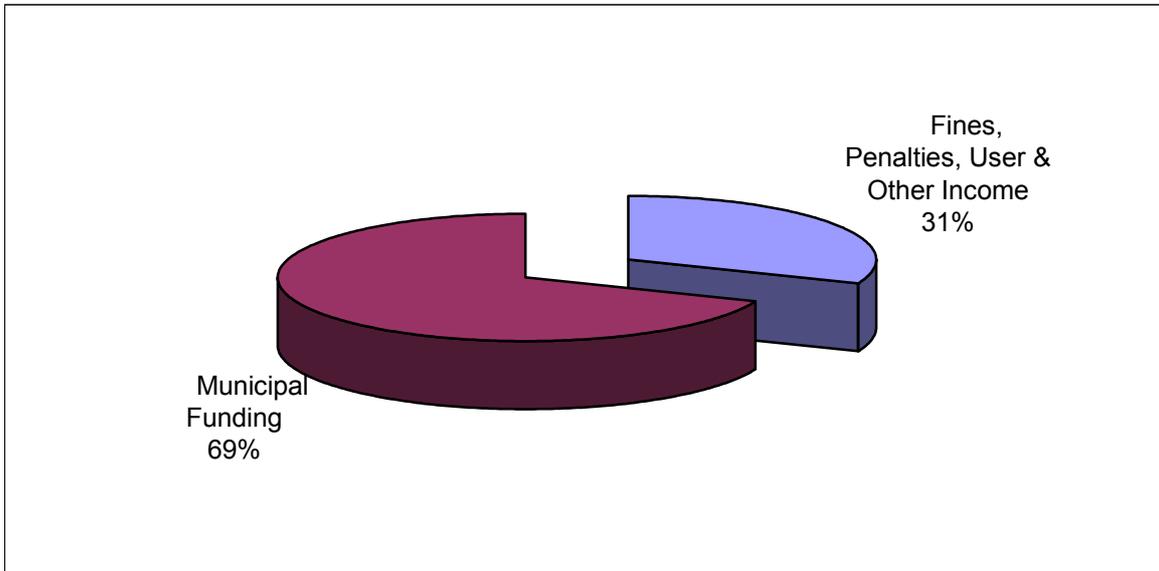
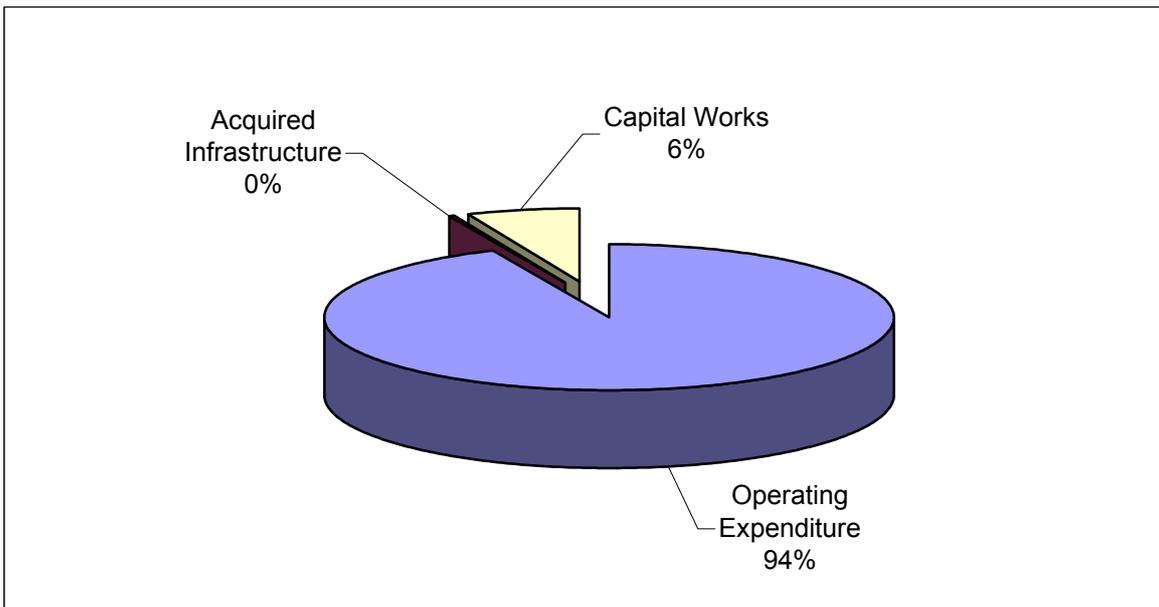


Chart 7. Community Development Services

Expenditure 2005/2006



LIBRARY AND INFORMATION SERVICES

Strategic Plan Link:

KFA 1 – COMMUNITY WELL BEING

1.1 To develop, provide and promote a diverse range of lifelong learning opportunities.

1.1.1 To continue development of the City of Joondalup as a Learning City - plan for student growth.

1.1.2 Continue learning precincts and the development of relationships with local stakeholders and service providers.

1.1.3 Support whole-of-life learning and creation of knowledge opportunities.

Objective 1.2 To meet the cultural needs and values of the community

1.2.1 Continue to enhance and create new cultural activities and events.

Objective 1.3 To continue to provide services that meet changing needs of a diverse and growing community

1.3.1 Provide leisure and recreational activities aligned to community expectations, incorporating innovative opportunities for today's environment.

1.3.2 Provide quality-of-life opportunities for all community members.

1.3.3 Provide support, information and resources.

Description of Activity

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

- Lending service – books, large print books, spoken word CDs, spoken word cassettes, videos (mainly non-fiction), magazines, CD-ROMS.
- Reference service – subject enquiries, newspapers (national and international at the Joondalup Centre Library), Australia Bureau of Statistics publications, and Internet workshops.
- Request and information.
- Training in use of library facilities.

- Language learning resources.
- Local history (regional collection at the Joondalup Centre Library).
- Community information.
- Young people's activities – story time, holiday activities, school class visits, BookWorm Club.
- Books on Wheels to the housebound.
- Internet access.
- Meeting room and word processing facilities for hire.
- Council information, including Minutes and Reports.
- Programs, events and activities for youth.
- Discovery and information sessions and events for adults.
- Events and Activities for seniors including education, information and games sessions.

Specific Facilities

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

- Joondalup
- Whitfords City Shopping Centre
- Duncraig
- Woodvale

Proposed Capital Works and Projects

The following projects are planned for the 2005/2006 financial year:

- Continue to provide a safe environment through the ongoing upgrade of furniture and equipment for staff and patrons.
- Continue redevelopment of libraries into user-friendly centres with places to sit and areas for the various users from children to seniors. This includes comfortable couches, chairs and cushions.
- Continue redevelopment of library stock into user-friendly formats to encourage greater browsing and use of information within the libraries.
- Development and implement new events, activities and programs under the banner of life long learning.
- Continue to develop and implement marketing opportunities to encourage greater use of libraries by the community and increased awareness of services.

Performance Measures

- Library membership/population ratio.
- System transaction statistics, computer and manual, to demonstrate utilisation levels of the range of library services.
- Customer satisfaction with performance of services provided.

Library & Information Services

FINANCIAL INFORMATION

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
EXPENDITURE				
Operating Expenditure	4,444	4,591	4,742	4,898
Capital Expenditure	329	884	317	263
Total Expenditure	4,773	5,475	5,059	5,161
Less: Non Cash Expenditure	30	30	30	31
Total Cash Expenditure	4,743	5,445	5,029	5,130
FUNDING SOURCE				
Principal Income				
Fines, Penalties, User & Other Income	236	242	248	255
Income				
Municipal Funding	4,507	5,203	4,781	4,875
Total Income	4,743	5,445	5,029	5,130
TOTAL INCOME REQUIRED	4,743	5,445	5,029	5,130
CAPITAL EXPENDITURE SUMMARY				
Capital Works	287	335	0	0
Proposals – Expenditure	42	549	317	263
Total Capital Expenditure	329	884	317	263

Chart 7. Libraries & Information Services

Income 2005/2006

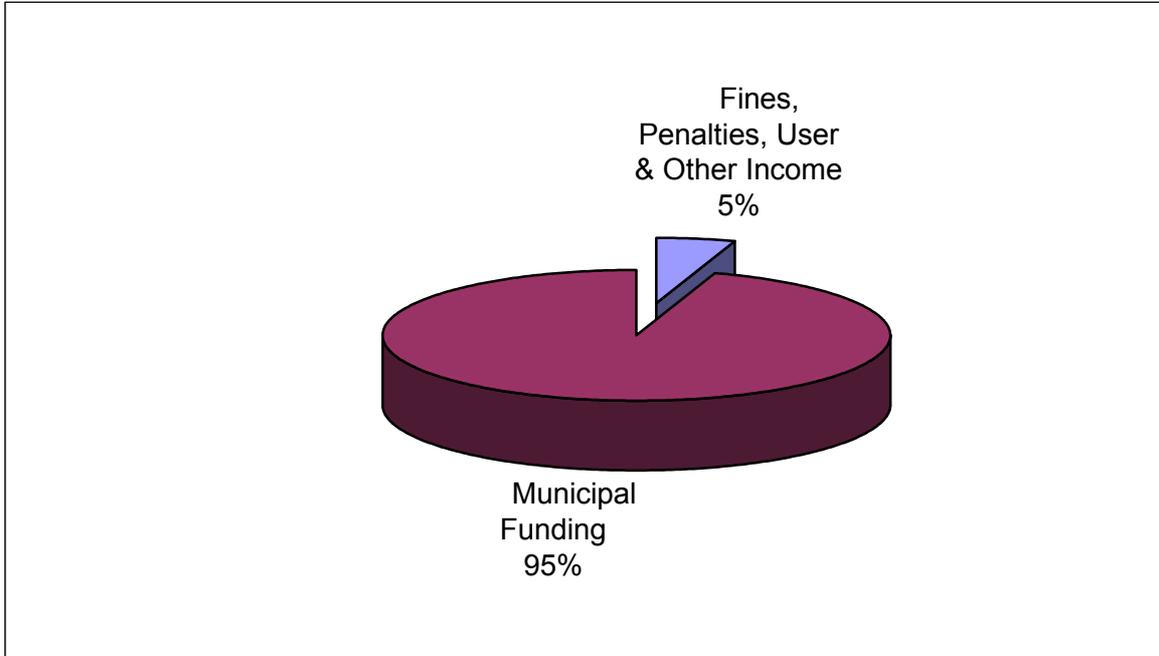
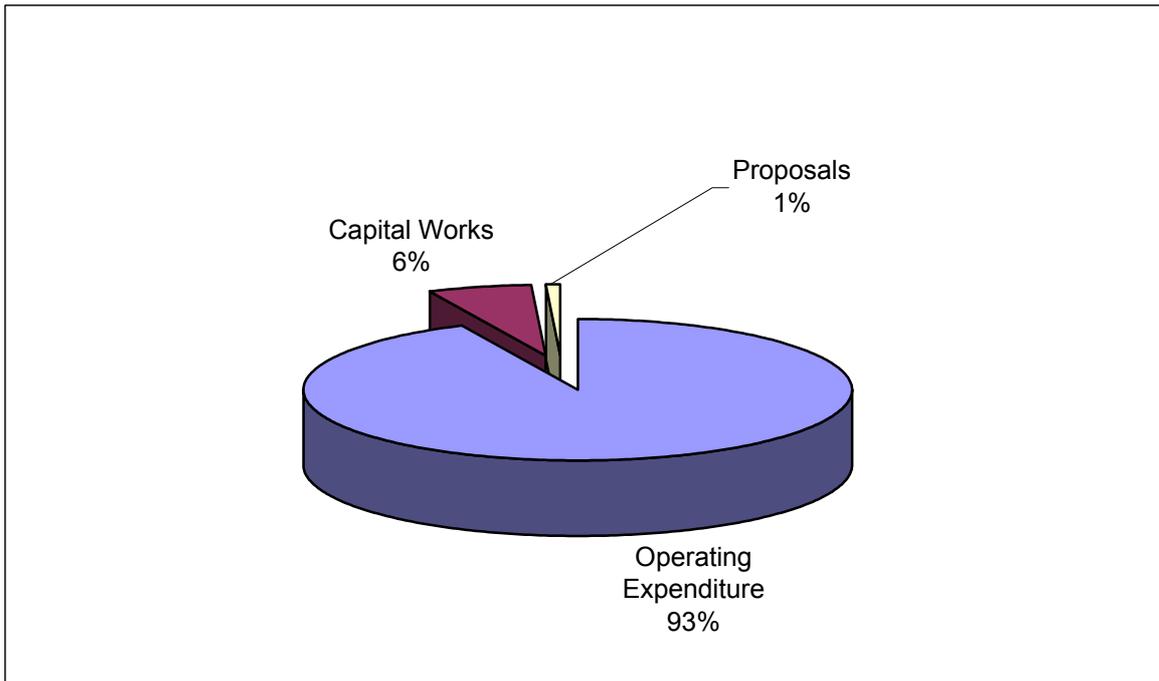


Chart 8. Libraries & Information Services

Expenditure 2005/2006



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INFRASTRUCTURE MANAGEMENT, RANGER & CITY WATCH SERVICES

Strategic Plan Link:

KFA 1 – COMMUNITY WELL BEING

Objective 1.4 To work with the community to enhance safety and security in a healthy environment

1.4.1 Continue to implement the Safer Community Program.

KFA 2– CARING FOR THE ENVIRONMENT

Objective 2.1 To plan and manage our natural resources to ensure environmental sustainability

2.1.1 Maintain and protect natural assets to retain biodiversity.

KFA3 - 3 CITY DEVELOPMENT

Objective 3.1 To develop and maintain the City of Joondalup's assets and built environment

3.1.1 Plan the timely design, development, upgrade and maintenance of the City's infrastructure.

3.1.3 Create and maintain parklands that incorporate nature and cultural activities accessible to residents and visitors.

Objective 3.4 To provide integrated transport to meet regional and local needs

3.4.1 Advocate and facilitate the creation of transport linkages.

3.4.2 Align use of land and modes of transport.

Five-Year Capital Works Program:

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

- Dry park development
- Foreshore development and natural areas management
- Parks sporting facility
- Play equipment

- Park fencing
- Parks and local road landscape enhancement
- Major road median and verge enhancement works
- Traffic management
- Parking facilities
- Major road construction
- Paths
- Storm water drainage
- Street lighting
- Road preservation and resurfacing
- Bridges
- Major building works

Description of Activity

The unit's role and responsibility is to adopt a multi-disciplined team approach in managing the public infrastructure assets through the provision of the services mentioned below:

Specific Services

- Building services
- Infrastructure asset management services
- Engineering design services
- Surveying services
- Project management services
- Traffic management services
- Parks, landscaping and conservation services
- Waste and environmental services
- Administration support services
- Conservation Projects

Ranger & City Watch Services

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

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

Proposed Capital Works and Projects

The following is proposed for the 2005/2006 financial year:

Proposals for capital works are contained within the Draft 2005/06 Five Year Capital Works Program, which may be subject to further deliberation. This document contains detailed information on:

- Ongoing traffic management improvements within the City.
- The upgrading of major roads.
- Continuation of the road network preservation and resurfacing program.
- Ongoing provision for new paths and replacement footpath program, including dual-use paths and bicycle facilities.
- Upgrades and improvements of storm water drainage.
- Continuation of the dry park enhancement program throughout the municipality.
- Continued development and protection of natural foreshore and bush land areas.
- Continued enhancement to parks and local roads landscape.
- Continued upgrade of parks playground equipment, fencing and sporting facilities on various reserves throughout the municipality.
- Improvement to parking facilities.
- Various upgrading of buildings and facilities.

Performance Measures

- Infrastructure programs and projects are designed and implemented within the budgets and timeframes agreed by Council.
- The project management costs associated with survey, design administration and construction are competitive when benchmarked with other local governments and private industry.
- The level of customer satisfaction with community's infrastructure, i.e. with parks, roads, paths, drainage networks and traffic management initiatives.
- The level of customer satisfaction with animal control, parking and mobile security patrols.

Infrastructure Management, Rangers & City Watch Services

FINANCIAL INFORMATION

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
EXPENDITURE				
Operating Expenditure	5,230	5,392	5,551	5,716
Capital Expenditure	14,786	11,715	12,939	11,452
Total Expenditure	20,016	17,107	18,490	17,168
Less: Non Cash Expenditure	38	39	39	39
Total Cash Expenditure	19,978	17,068	18,451	17,129
FUNDING SOURCE				
General Purpose Income				
Road Grants	1,506	1,456	1,456	1,456
Total General Purpose Income	1,506	1,456	1,456	1,456
Principal Income				
Fines, Penalties, User & Other Income	409	421	431	442
Municipal Funding	13,320	12,778	14,034	12,751
Total Income	13,729	13,199	14,465	13,193
Non-Principal Income				
Government Grants & Contributions	4,743	2,413	2,530	2,480
Total Non-Principal Income	4,743	2,413	2,530	2,480
TOTAL INCOME REQUIRED	19,978	17,068	18,451	17,129
CAPITAL EXPENDITURE SUMMARY				
Capital Works	14,786	11,715	12,939	11,452
Total Capital Expenditure	14,786	11,715	12,939	11,452

Chart 9. Infrastructure Management, Rangers & City Watch Services

Income 2005/2006

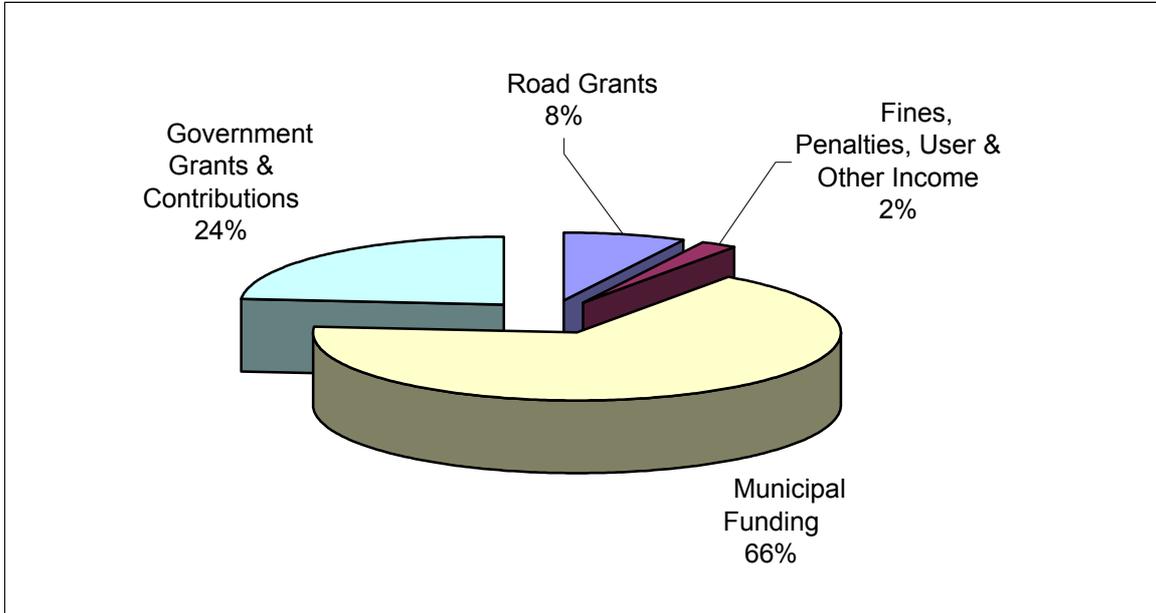
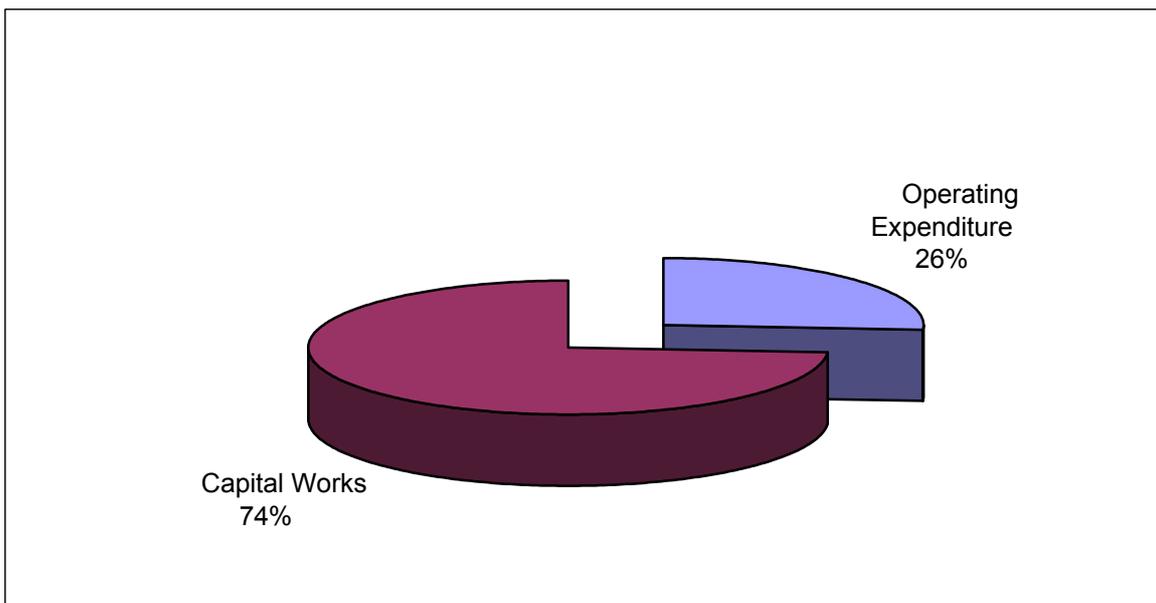


Chart 10. Infrastructure Management, Rangers & City Watch Services

Expenditure 2005/2006



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ENVIRONMENTAL WASTE MANAGEMENT SERVICES

Strategic Plan Link:

KFA 2 – CARING FOR THE ENVIRONMENT

Objective 2.2. To manage waste effectively and efficiently in alignment with environmentally sustainable principles

2.2.1 Further develop and implement recycling strategies.

2.2.2 Plan for the development of waste management.

Performance Measures

- Level of community satisfaction with service provided.
- Levels of waste minimisation and diversion of waste from landfill.

Description of Activity

To provide an efficient waste disposal, collection and recycling service to minimise waste and reduce its impact on the community and environment through:

- A weekly domestic refuse collection, using 240 litre carts, with refuse disposal at Tamala Park Landfill.
- A fortnightly kerbside recycling service.
- Effective management, with the Cities of Wanneroo and Swan, of the “Materials Recovery Facility” on Motivation Drive in Wangara.
- A bulk refuse collection service which collects garden waste and junk items on a rotating nine-monthly schedule. Garden waste is recycled into mulch at the Greens Recycling Facility at Motivation Drive, Wangara.
- Provision of four vouchers to residents for entry to the Greens Recycling Facility.
- A facility for processing clean garden waste into mulch. This centre is open to the public on weekends and public holidays and accepts uncontaminated loads of green waste.
- Providing technical support to the Mindarie Regional Council regarding provision and operation of the Tamala Park Landfill and for the development of the Resource Recovery Facility at Neerabup.

Specific Services and Facilities

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

Proposed Capital Works and Projects

The following is proposed for the 2005/2006 financial year:

- Continual review and monitoring of the service performance of contractors.
- Implementation of a secondary waste treatment facility with the member councils of the Mindarie Regional Council.
- Implementation of the Tamala Park Master Plan, including development of the proposed Stage 2 landfill - through the Mindarie Regional Council.
- Monitoring of the renewable energy project involving landfill gas at Tamala Park.

Environmental Waste Management Services

FINANCIAL INFORMATION

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
EXPENDITURE				
Operating Expenditure	6,929	7,121	7,300	7,484
Transfer to Reserve	574	591	608	625
Capital Expenditure	0	0	0	0
Total Expenditure	7,503	7,712	7,908	8,109
Less: Non Cash Expenditure	1	1	1	1
Total Cash Expenditure	7,502	7,711	7,907	8,108
FUNDING SOURCE				
Principal Income				
Fines, Penalties, User & Other Income	7,434	7,638	7,829	8,025
Income				
Municipal Funding	68	73	78	83
Total Income	7,502	7,711	7,907	8,108
TOTAL INCOME REQUIRED	7,502	7,711	7,907	8,108
CAPITAL EXPENDITURE SUMMARY				
Capital Works	0	0	0	0
Total Capital Expenditure	0	0	0	0

Chart 11. Environmental Waste Management Services

Income 2005/2006

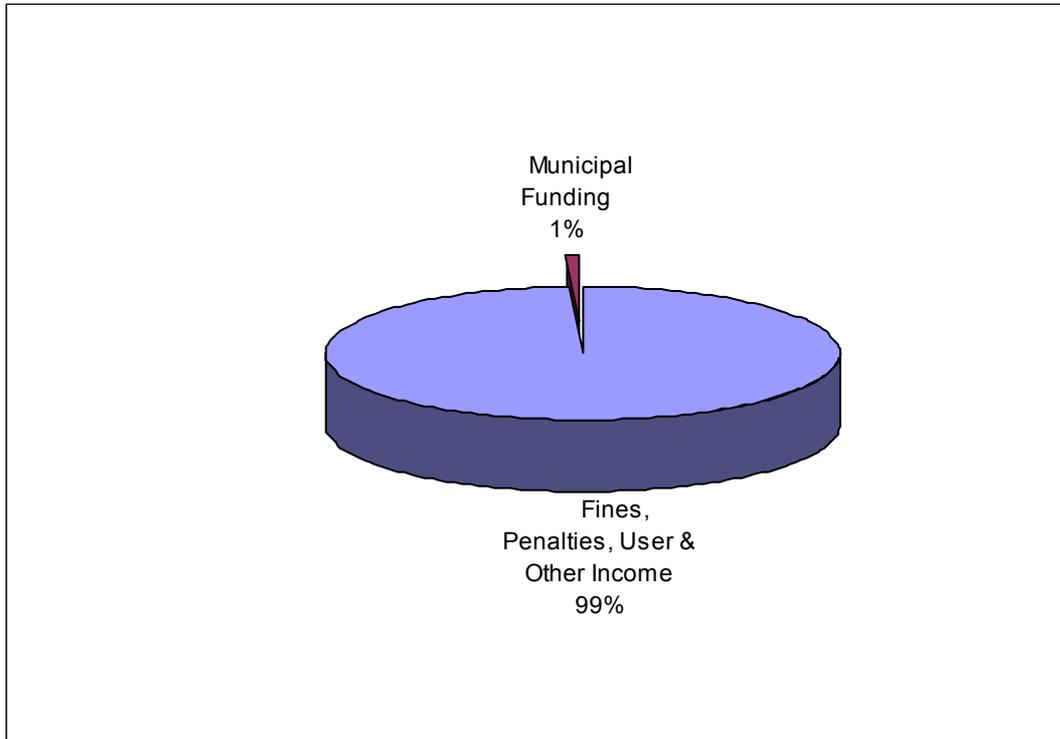
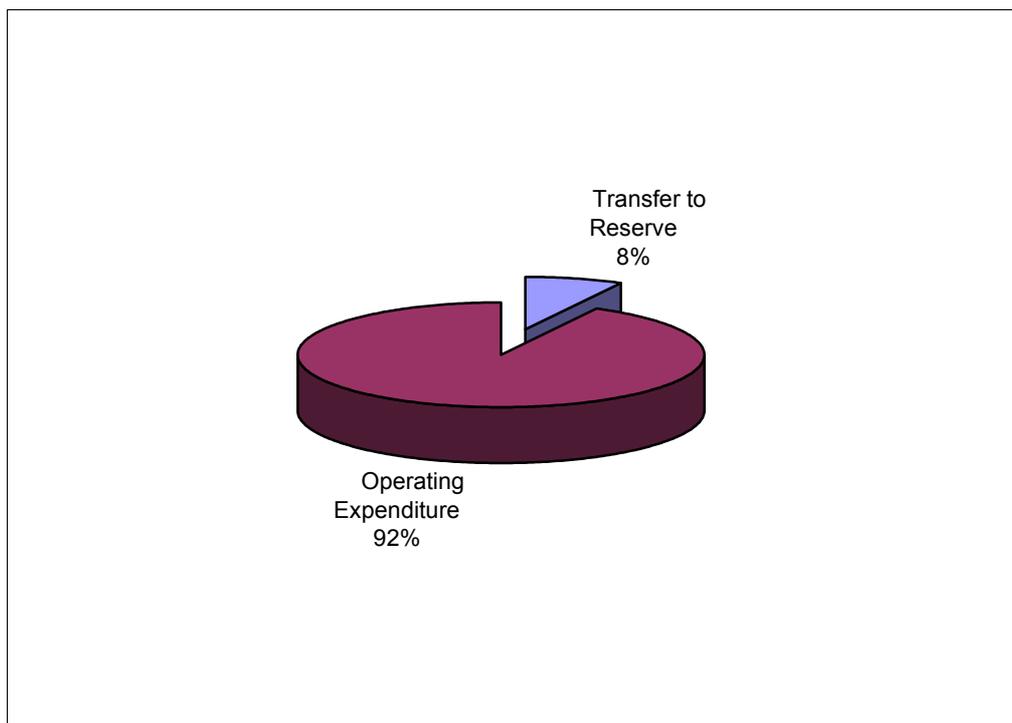


Chart 12. Environmental Waste Management Services

Expenditure 2005/2006



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OPERATIONS SERVICES**(Engineering, Parks, Building Maintenance and Cleaning Services)****Strategic Plan Link:****KFA 3 - CITY DEVELOPMENT****Objective 3.1 To develop and maintain the City of Joondalup's assets and built environment.**

- 3.1.1 Plan the timely design, development, upgrade and maintenance of the City's infrastructure.
- 3.1.2 Facilitate the safe design, construction and approval of all buildings and facilities within the City of Joondalup.
- 3.1.3 Create and maintain parklands that incorporate nature and cultural activities accessible to residents and visitors.

Description of Activity

The Business Unit provides maintenance and minor construction activities associated with the refurbishment, rehabilitation and maintenance of the community's infrastructure assets.

Specific Services

- Maintenance of 186 (456ha) reticulated parks and 137 (135ha) dry parks, 19 areas of bushland (183ha), and 239ha of foreshore reserves.
- Maintenance of roads and drainage networks.
- Maintenance of footpaths and dual-use paths.
- Construction of traffic management schemes.
- Streetscape enhancement and rehabilitation works in arterial and distributor roads.
- Road rehabilitation activities.
- Park and reserve rehabilitation activities, foreshore restoration and maintenance.
- Maintenance and cleaning of public buildings.

Proposed Capital Works and Projects

The following are proposed for the 2005/2006 financial year:

- Continued upgrade of parks and reserves throughout the City.
- Purchase of equipment to ensure the maintenance of road works, parks and reserves is to a high standard.
- Implementation of designated capital works projects including the implementation of traffic treatments, roundabouts, pedestrian facilities and minor road works and storm water drainage.
- Implementation of Council's Emergency Management Initiatives including involvement in Local Emergency Management Committees (LEMC) and the All Western Australians Reducing Emergencies (AWARE) Program.

Performance Measures

- Customer satisfaction via periodic customer survey.
- Benchmarking against other local governments and private industry.
- Programs and projects completed to the agreed stage and standard and within the specified budget.

Operations Services

FINANCIAL INFORMATION

	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k
EXPENDITURE				
Operating Expenditure	29,763	30,454	30,873	31,745
Capital Expenditure	3,750	3,750	3,750	3,750
Total Expenditure	33,513	34,204	34,623	35,495
Less: Non Cash Expenditure	12,630	12,794	12,693	13,030
Total Cash Expenditure	20,883	21,410	21,930	22,465
FUNDING SOURCE				
Income				
Municipal Funding	17,133	17,660	18,180	18,715
Total Income	17,133	17,660	18,180	18,715
Non-Principal Income				
Government Grants & Contributions	3,750	3,750	3,750	3,750
Total Non-Principal Income	3,750	3,750	3,750	3,750
TOTAL INCOME REQUIRED	20,883	21,410	21,930	22,465
CAPITAL EXPENDITURE SUMMARY				
Acquired Infrastructure	3,750	3,750	3,750	3,750
Total Capital Expenditure	3,750	3,750	3,750	3,750

Chart 13. Operations Services

Income 2005/2006

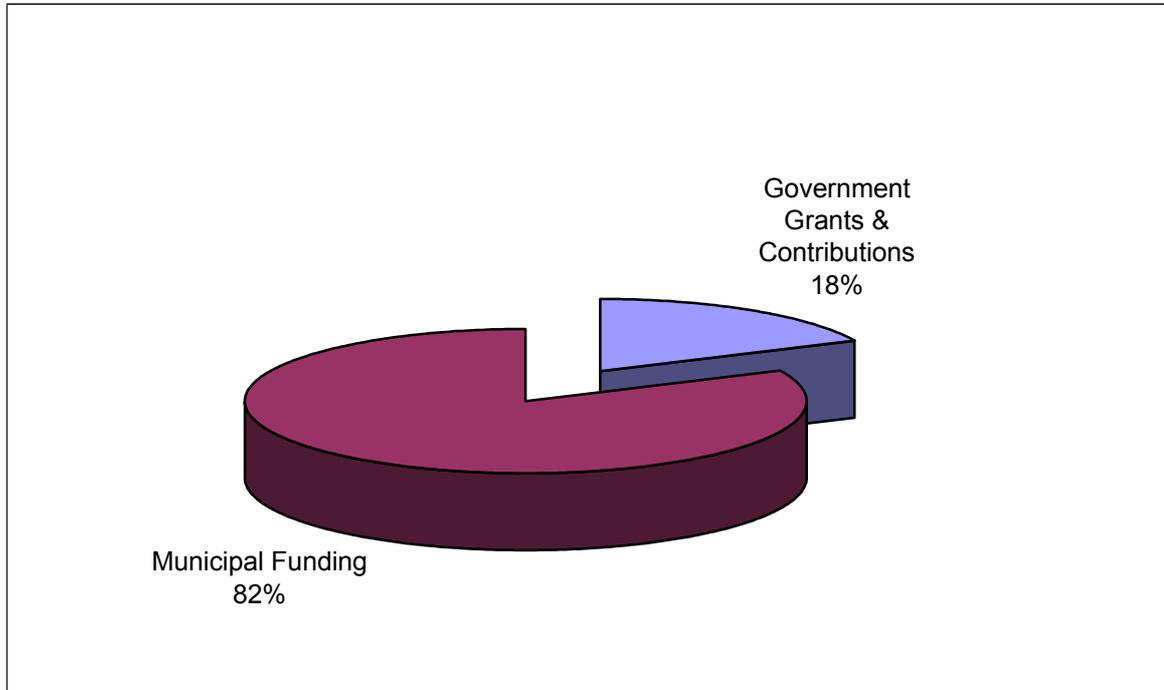


Chart 14. Operations Services

EXPENDITURE 2005/06

