



Corporate Business Plan

2016/17 – 2020/21



Contents

Introduction	4	Ocean Reef Road and Joondalup Drive Intersection Upgrade	30
Integrated Planning Framework.....	4	Whitfords Avenue Upgrades	31
Strategic Community Plan 2012-2022	5	Hepburn Avenue/Glengarry Drive Roundabout Improvements.....	31
Financial Management	6	Oceanside Promenade	31
Asset Management	6	Sorrento Beach Enclosure	31
Workforce Management	7	State and Federal Funding of Infrastructure Projects	31
Information and Communications Technology	7	Quality Urban Environment	32
Strategic Priorities: 2016/17 – 2020/21	8	Local Planning Scheme No 3.....	32
Council	10	Local Planning Policies to Support Local Planning Scheme No 3	32
Organisational Structure.....	11	Strategic Review of Parks and Recreation Reserves	33
Service Delivery	12	Local Housing Strategy Implementation.....	33
Office of the CEO.....	13	Local Planning Strategy	33
Corporate Services	15	Local Planning Strategy Review.....	33
Infrastructure Services	17	Joondalup Activity Centre Structure Plan and Transport Study Stage Two	34
Governance and Strategy	19	Burns Beach Master Plan	34
Planning and Community Development	21	Review of Structure Plans and Activity Centre Plans	34
Strategic Projects and Activities	23	Municipal Heritage Inventory.....	34
Governance and Leadership	24	Priority Three Entry Statements (Arterial Roads Program)	35
Elected Member Strategic Development Session	25	Leafy City Program	35
Coordination of Elections	25	Bike Plan 2016-2021.....	35
Governance Framework.....	25	Robertson Road Cycleway Path Upgrade Stage 2.....	36
Strategic Community Reference Group.....	25	Trailwood Drive Shared Path, Woodvale.....	36
Annual Report.....	25	Walkability Plan 2013-2018.....	36
Compliance Audit Return	25	Integrated Transport Management Plan.....	36
Integrated Planning and Reporting Framework (IPFR).....	26	Road Safety Action Plan	36
Delegated Authority Manual.....	26	Joondalup City Centre Development.....	37
Code of Conduct.....	26	Joondalup Performing Arts and Cultural Facility.....	37
Local Government Benchmarking Program.....	26	Joondalup City Centre Street Lighting.....	37
Customer Satisfaction Survey	27	Economic Prosperity, Vibrancy and Growth	38
Ward Boundary Review	27	Economic Development Strategy	38
Local Law Review	27	Promoting Innovation – Digital City	39
Audit Committee	27	Attracting Investment	39
Strategic Position Statements	28	Developing Business Clusters.....	39
Jinan Sister City Relationship	28	Growing Business – sixty27	40
Financial Sustainability	29	Growing Business – Edith Cowan University Business and Innovation Centre.....	40
20 Year Strategic Financial Plan	29	Business Engagement and Communication.....	40
Land Optimisation Projects	30	Tourism Promotion.....	41
Property Management Framework – Implementation and Review	30	Regional Economic Development	41
Ocean Reef Road Dualling, Ocean Reef.....	30	Significant Event – Kaleidoscope 2016	41

Ocean Reef Marina.....	41	Penistone Reserve Redevelopment Penistone Park, Greenwood.....	50
Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys	42	Kingsley Clubrooms Facility Refurbishment	50
Establishment of Cafes, Kiosks and Restaurants – Burns Beach.....	42	Sorrento Football Clubroom Refurbishment	50
The Natural Environment	43	Sorrento Tennis Clubroom Refurbishment	50
Environment Plan 2014-2019.....	43	Sorrento Bowling Clubroom Refurbishment	50
Climate Change Strategy 2014-2019	43	Admiral Park Floodlight Upgrade, Heathridge	51
Coastal Infrastructure Adaptation Planning	44	Mullaloo Surf Life Saving Club	51
Shepherd's Bush Natural Area Management Plan	44	State Emergency Services Building Refurbishment	51
Whitfords Nodes Foreshore Bushland Management Plan	44	Craigie Leisure Centre Refurbishment Needs Assessment and Feasibility Study	51
Craigie Bushland Management Plan.....	44	Community Funding Program	51
Weed Management Plan.....	45	Cultural Program.....	52
Pathogen Management Plan.....	45	Public Art	52
Bushland Fire Management Plan	45	Arts Development Scheme	52
Friends' Group Activities	45	Inside-Out Billboard Project	52
Yellagonga Integrated Catchment Management Plan 2015-2019	46	Access and Inclusion Plan	53
Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks	46	Community Events.....	53
Beach Management Plan.....	46	Homelessness Strategy Development	53
City Water Plan 2016-2021	46	Duncraig Edible Garden.....	54
Adopt-a-Coastline Project	47	Community Wellbeing Survey	54
Think Green Program	47	Community Safety and Crime Prevention Plan	54
Waste Management Plan 2016-2021	47	Civic Ceremonies.....	54
Bulk Refuse Collection.....	47	Financial Summary	55
Community Wellbeing	48	Capital Expenditure	57
Community Development Plan.....	49	Operating Income and Expenses	59
Heathridge Park Master Plan	49	Rate Setting Estimates	60
HBF Arena Joondalup Redevelopment.....	49	General Financial Projection Assumptions	61
Timberlane Clubrooms, Woodvale	49	Appendix 1 Strategic Community Plan References	63
Warwick Hockey Centre Development.....	49		
Undercroft Bridge Clubroom Refurbishment, Percy Doyle Reserve	50		

Corporate Business Plan 2016/17 – 2020/21

Introduction

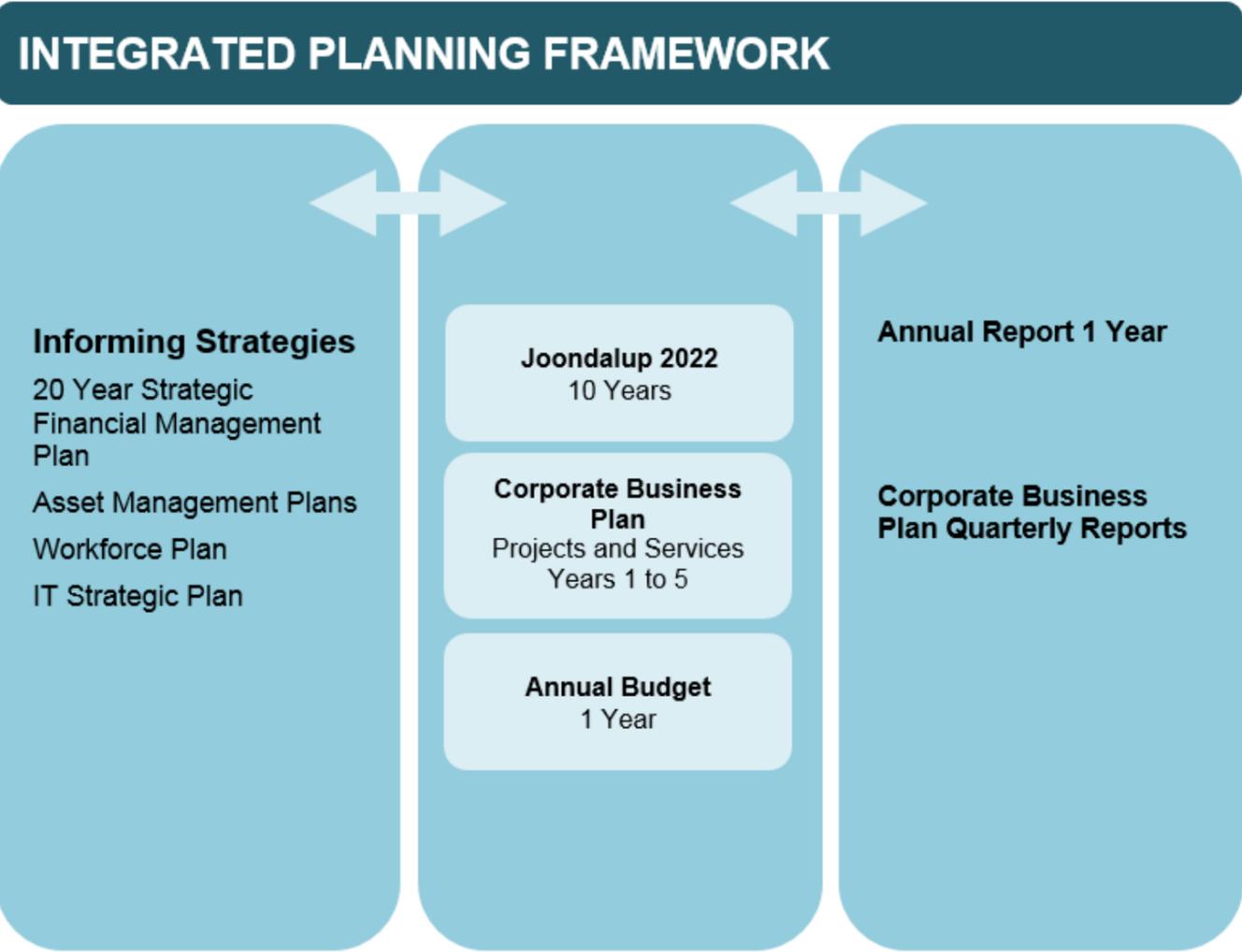
The *Corporate Business Plan* is the City of Joondalup’s 5-year service and project delivery program. It is aligned to the strategic direction and priorities set within the 10-year *Strategic Community Plan 2012–2022* — “Joondalup 2022” and reflects actions in the City’s forward *Capital Works Program* and informing strategies.

The purpose of the Plan is to demonstrate the operational capacity of the City to achieve its aspirational outcomes and objectives over the medium-term. All operational planning and reporting is driven by the *Corporate Business Plan*, which is reviewed annually to ensure priorities are achievable and effectively timed.

Flexibility is built into the City’s corporate business planning model, to ensure the organisation is able to adjust to external influences as they arise. The annual review process enables the City to frequently assess its progress and realign actions and tasks against the most currently available information.

Integrated Planning Framework

The diagram below illustrates the relationship between the City’s strategic and operational documents, highlighting the position of the *Corporate Business Plan* within this planning hierarchy.



Strategic Community Plan 2012-2022

The *Strategic Community Plan 2012-2022* is the long-term strategic planning document that outlines the City’s commitment to achieving the vision and aspirations of its community and key stakeholders. The plan aims to be transformational by driving a bold new vision that will continue to build high standards of liveability for the community.

The plan is divided into six key themes that include objectives and strategic initiatives for achieving the community’s vision, as illustrated below. **The City’s Corporate Business Plan aligns all projects, activities and services against the direction provided within the *Strategic Community Plan 2012-2022*.**



Vision:

“A global City:
bold, creative
and prosperous”

Financial Management

In order to sustainably manage the City's operations, the *20 Year Strategic Financial Plan* is adjusted annually to project the long-term affordability of projects, services and activities planned for delivery by the City. The financial model is based on a robust and reliable set of assumptions to assess:

- Necessary funding requirements to afford capital replacement programs and new capital projects; and
- The City's capacity to maintain overall financial sustainability into the long term.

It is underpinned by the guiding principles of: sustainability, transparency, prudence, consistency, performance and accountability, flexible long term approach and service levels and asset management.

The projects and services listed in the *Corporate Business Plan* inform the development of years 1–5 of the financial statements contained within the *20 Year Strategic Financial Plan*.

The City's *Annual Budget* is formulated on the basis of financial parameters set within the *20 Year Strategic Financial Plan* that reflect the program of activities and services listed in the *Corporate Business Plan* and *Capital Works Program*. Detailed revenue and expenditure is determined annually at a business unit level to inform the *Annual Budget*.

Operational assumptions contained within years 2–5 of the *20 Year Strategic Financial Plan* inform projections at a business unit level of budgeting, with year 1 forming the basis of the *Annual Budget*.

Asset Management

The City's Asset Management Framework enables the City to project future infrastructure needs based on agreed levels of service for the renewal, maintenance and operation of existing assets and the identification of any new infrastructure requirements.

Long-term financial modelling on the age/condition/straight-line deterioration of an asset class is also undertaken in each management plan to highlight any funding requirements for consideration in the *20 Year Strategic Financial Plan*. The levels of service identified in the City's Asset Management Plans also inform the *Capital Works Program* over a five year period by prioritising capital projects based on weighted criteria.

Detailed asset management plans are currently in development for each asset class to improve the transfer of financial asset projections into the *20 Year Strategic Financial Plan*. **The *Corporate Business Plan* contains summary information on scheduled capital works projects and service level changes identified in *Asset Management Plans*.**

The City currently manages the following asset portfolio:

Asset Class/Group	Quantity
Buildings	178
Park Assets	10,556 <i>above ground only</i>
Drainage Assets	750km of pipe, 29,899 nodes
Path Network	859km of paths
Bridges and Underpasses	24 bridges and underpasses
Road Network	3,158 roads (1,034km)
Lighting	3,937
Fleet	302



Workforce Management

Effectively delivering the community's long-term aspirations requires a workforce that is skilled, responsive and appropriately resourced. New projects and organisational objectives will impact on the level and type of skills required from the City's workforce, with many new skill sets required (such as digital applications, program management).

The *Workforce Plan* identifies the organisational capacity and skills needed to deliver the *Strategic Community Plan 2012-2022*, including employee forecasts and training and development requirements over a five year period. These forecasts are incorporated into the *20 Year Strategic Financial Plan* to test the medium-term affordability of the City's workforce.

Updates to the *Corporate Business Plan* are used to re-forecast employee and training and development requirements as needed.

Information and Communications Technology

Information and communications technologies (ICT) are critical to the successful delivery of the *Strategic Community Plan 2012-2022*. Identifying and adjusting to customer expectations in the way in which information and services are accessed in the future is an important objective of the City.

The *IT Strategic Plan* and *Digital Strategy* provide the necessary framework for identifying how the City will progress towards new technologies and how their implementation will be effectively resourced and staged. Fundamental objectives for the City over the next five years include:

- Implementation of an integrated strategic asset management system
- Expanding and developing online services for its community and customers
- Moving towards cloud-based services

Major ICT projects and initiatives identified within the *Corporate Business Plan* will support the business process needs of the organisation and future online services for the community.

Strategic Priorities: 2016/17 – 2020/21

The *Strategic Community Plan 2012-2022* provides a long-term vision for the City. To deliver this vision, an ongoing prioritisation process is required to focus the City's resources in the most efficient and effective way so as to incrementally work towards achieving the community's goals.

For the next five years, the City's key focus will be to facilitate the development of the City Centre; enhance online services for the community; improve the long term planning tools for financial and asset management; advocate for greater regional opportunities; and to improve understanding of future social infrastructure needs. These key strategic initiatives within the *Strategic Community Plan 2012-2022* are illustrated below.

Governance and Leadership

Objective	Strategic Initiative	Projects/Activities
Corporate capacity	<ul style="list-style-type: none"> Adopt citizen-centric digital services as opportunities arise that support improved service delivery and accessibility by residents. 	<ul style="list-style-type: none"> Website development
Strong leadership	<ul style="list-style-type: none"> Advocate and influence political direction to achieve local and regional development. Foster strategic alliances to deliver key transformational projects and initiatives in partnership with key stakeholders. 	<ul style="list-style-type: none"> Tri-Cities Alliance

Financial Sustainability

Objective	Strategic Initiative	Projects/Activities
Financial diversity	<ul style="list-style-type: none"> Identify opportunities for new income streams that are financially sound and equitable. 	<ul style="list-style-type: none"> Income diversification
Effective management	<ul style="list-style-type: none"> Manage liabilities and assets through a planned, long-term approach. Balance service levels for assets against long-term funding capacity. 	<ul style="list-style-type: none"> Asset management review

Quality Urban Environment

Objective	Strategic Initiative/s	Projects/Activities
Quality built outcomes	<ul style="list-style-type: none"> Planning frameworks promote and support adaptive, mixed-use development with active ground floor uses on appropriately zoned sites. 	<ul style="list-style-type: none"> Activity Centre Structure Plans
Integrated spaces	<ul style="list-style-type: none"> Understand issues arising from the interaction between current transport modes. Improve the interface between the urban and natural environments. 	<ul style="list-style-type: none"> Integrated transport planning Leafy City Program
Quality open spaces	<ul style="list-style-type: none"> Apply a strategic approach to the planning and development of public open spaces. 	<ul style="list-style-type: none"> Master planning
City Centre Development	<ul style="list-style-type: none"> Pursue the development of commercial office buildings within the Joondalup City Centre. Pursue the development of a Joondalup Performing Arts and Cultural Facility within the Joondalup City Centre. 	<ul style="list-style-type: none"> Boas Place Development Joondalup Performing Arts and Cultural Facility

Economic Prosperity, Vibrancy and Growth

Objective	Strategic Initiative/s	Projects/Activities
Primary Centre status	<ul style="list-style-type: none"> Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies. 	<ul style="list-style-type: none"> Boas Place Development International Economic Development
Activity Centre development	<ul style="list-style-type: none"> Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy. 	<ul style="list-style-type: none"> Joondalup City Centre Activity Centre Structure Plan
Regional Collaboration	<ul style="list-style-type: none"> Drive new employment and infrastructure opportunities on a regional scale. 	<ul style="list-style-type: none"> Tri-Cities Alliance
Business Capacity	<ul style="list-style-type: none"> Actively seek opportunities for improving local communication network infrastructure. Facilitate knowledge sharing and learning opportunities. 	<ul style="list-style-type: none"> Digital Strategy

The Natural Environment

Objective	Strategic Initiative/s	Projects/Activities
Environmental resilience	<ul style="list-style-type: none"> Identify and respond to environmental risks and vulnerabilities. 	<ul style="list-style-type: none"> Coastal Vulnerability Framework Natural Area Management Plans

Community Wellbeing

Objective	Strategic Initiative/s	Projects/Activities
Quality facilities	<ul style="list-style-type: none"> Understand the demographic context of local communities to support effective facility planning. 	<ul style="list-style-type: none"> Community Wellbeing Survey
Cultural development	<ul style="list-style-type: none"> Establish a significant cultural facility with the capacity to attract world-class visual and performing arts events. 	<ul style="list-style-type: none"> Joondalup Performing Arts and Cultural Facility
Community spirit	<ul style="list-style-type: none"> Support and facilitate the development of community leaders. 	<ul style="list-style-type: none"> Community Leaders Program

Council

As the direct representatives of the community, the Council is responsible for setting the strategic direction of the City of Joondalup and overseeing the allocation of resources to deliver the community's stated objectives and aspirations. Their responsibilities are guided by legislation, in particular, the *Local Government Act 1995*, to ensure that all duties are executed in accordance with appropriate governance requirements.

The City of Joondalup Council consists of 13 Elected Members – 12 represented across six wards, and a directly elected Mayor. In conjunction with the community, the Council is heavily involved in the development of the *Strategic Community Plan 2012-2022* which informs the *Corporate Business Plan*.

The Council is responsible for confirming the medium-term priorities identified within the *Corporate Business Plan* and adopting the program of services and activities listed. Funding for the delivery of the *Corporate Business Plan* is considered and endorsed by Council annually through the budget-setting process.



MAYOR

Troy Pickard



**Cr Christine
Hamilton-Prime**
TERM EXPIRES
Oct 2017



**Cr Michael
Norman**
TERM EXPIRES
Oct 2019

SOUTH-WEST WARD



**Cr Liam
Gobbert**
TERM EXPIRES
Oct 2017



**Cr Russell
Poliwska**
TERM EXPIRES
Oct 2019

CENTRAL WARD



**Cr Philippa
Taylor**
TERM EXPIRES
Oct 2017



**Cr Nige
Jones**
TERM EXPIRES
Oct 2019

NORTH CENTRAL WARD



**Cr Russ
Fishwick JP**
TERM EXPIRES
Oct 2017



**Cr Sophie
Dwyer**
TERM EXPIRES
Oct 2019

SOUTH WARD



**Cr John
Chester**
TERM EXPIRES
Oct 2017



**Cr John
Logan**
TERM EXPIRES
Oct 2019

SOUTH-EAST WARD



**Cr Kerry
Hollywood**
TERM EXPIRES
Oct 2017



**Cr Tom
McLean JP
(Deputy Mayor)**
TERM EXPIRES
Oct 2019

NORTH WARD

Organisational Structure

To deliver services to the community, the City's organisational structure is grouped into five operational and functional directorates, which are guided through the leadership of the Chief Executive Officer. Within each directorate are several service-specific business units that are responsible and accountable for implementing the *Corporate Business Plan* in accordance with their specific expertise.

The City of Joondalup organisation is governed by many forms of legislation to ensure that services are delivered accountably, ethically and transparently.

The Executive structure of the organisation is illustrated below:



Service Delivery



Each of the City's directorates has a role to play in the planning and delivery of services and infrastructure for the community.

The City has five directorates and 16 business units. They are a functional group that deliver services to the community and provide internal support services. Each directorate and business unit plays an important role in implementing the Corporate Business Plan.

Following is an outline of the services and major projects for each of the City's five Directorates and their alignment to the City's *Strategic Community Plan 2012-2022*. The resourcing of each business unit is informed through the City's *Workforce Plan, 20 Year Strategic Financial Plan* and *Asset Management Plans*.

Office of the CEO



CHIEF EXECUTIVE OFFICER
Garry Hunt

OFFICE OF THE CEO

Function:

To lead the organisation in an affordable, sustainable and compliant manner through the management and implementation of appropriate decision-making processes. Mitigation of risk, delivery of major transformational projects and external advocacy and relationship management also form part of the Office of the CEO's service delivery agenda.

Office of the CEO		Provides administrative and legal support to the Chief Executive Officer and Elected Member liaison services.	
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Elected Member Liaison. Governance Framework Implementation. Dispute and Litigation Management. Statutory Reporting. Misconduct Investigations.	G1.2, G1.3, G3.1, G3.2, G3.3, G4.2, G4.3, G4.4	No change
Discretionary	Executive Meeting Management. Consultancy and Legal Budget. Directorate Reviews.	G3.1, G3.4	No change

Executive and Risk Services		Provides internal auditing, risk assessment, cost efficiency and service level reviews.	
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Audit Committee Management and Reporting. Compliance Audit Return.	G3.1, G3.4	No change
Discretionary	Internal Audit Program. Risk Management Coordination. Business, Financial and Operational Analysis.	G3.1, F2.1, F2.3, F3.3	Project Management Office additional services for 2016-17.

Office of the CEO

City Projects	Coordinate and manage the delivery of high quality and high profile development projects within the City.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Property Management Services.	F1.1, F2.2	No change
Discretionary	Project Management.	F1.2, F2.1, F2.2, F2.3, Q4.3, Q4.4, E1.4, E3.2, C2.1	Joondalup Performing Arts and Cultural Facility: additional services required from 2018-19.

Corporate Services



DIRECTOR
Mike Tidy

CORPORATE SERVICES

Function:

To coordinate internal service provision functions including budget preparation, rating services, financial reporting requirements and information and system management. To also deliver external services pertaining to leisure and cultural services and events and ranger, parking and community safety services.

Financial Services		Coordinate statutory compliance for budget development, financial reporting, purchasing, contracts and rating administration.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes	
Statutory	Financial Management. Management Accounting (Budget Preparation). External Financial Reporting. Rate Levying. Debt Collection. Contract Management.	G3.1, F1.1, F1.3, F2.1, F2.2, F2.3, F3.1, F3.2	No change	
Information Technology		Provide business systems support and network and infrastructure services.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes	
Discretionary	IT Service Desk. Network Services. Business Systems Support Services. Business Systems Implementation Services. IT Consulting.	G2.3, G3.1, G3.5, E1.3, E5.1, C1.3	Digital Strategy: increased web development services from 2016-17 to 2017-18 to deliver major projects in the City's Digital Strategy. Asset Management Strategy: continued implementation of system upgrades from 2016-17 to 201-18. Cloud Services: phased-in implementation of cloud-based services from 2016-17 to 2020-21.	

Corporate Services

Leisure and Cultural Services		Coordinates sporting and recreational club development services, facilities management and planning and arts and culture events and services.	
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Discretionary	Events Management. Arts Development. Visual Arts. Leisure Centre Management. Club Development. Community Facility Management. Leisure Planning.	G3.1, F2.1, F2.3, Q2.1, Q2.2, C1.1, C1.2, C1.3, C2.1, C2.2, C2.3, C2.4, C3.2, C3.5, C4.2, C4.3	Craigie Leisure Centre Upgrades: operational and revenue impacts following the completion of upgrades to Craigie Leisure Centre from 2020-21.
Rangers, Parking and Community Safety		Provides ranger, parking and community safety services to maintain compliance with City local laws and public safety	
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Animal Control. Fire Prevention and Management. Law Order and Public Safety. Parking Services.	G3.1, G3.2, G3.5, E1.5, C4.1, C4.2	No change
Discretionary	Public Access CCTV. Community Safety Audits. Graffiti Removal Service.	Q3.4, C4.1, C4.2, C4.3	No change

Infrastructure Services

DIRECTOR
Nico Claassen



INFRASTRUCTURE SERVICES

Function:

To construct, maintain and improve the physical assets of the City and to maintain and protect natural areas. To also enable the strategic management and sustainable delivery of infrastructure services for the City.

Infrastructure Management Services			
Responsible for the design and construction of the City's infrastructure assets and waste management services.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Waste management services.	N1.3, N2.1, N2.2, N2.3	No change
Discretionary	Capital works programming. Capital works program delivery. Technical and consultancy advice. Transport, traffic and road safety. Grant management. Waste management services. Lighting maintenance services.	F1.2, F2.1, F2.2, F2.3, F3.3, F3.2, F3.3, Q1.5, Q3.1, Q3.2, Q3.3, Q3.4, C4.1	Bulk Waste Services: implementation of on-demand service for hard bulk waste collection from 2016-17.
Operation Services			
Responsible for the maintenance of the City's infrastructure assets and natural areas and the design and construction of parks, play equipment and public open space facilities. Also responsible for fleet management.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Conservation services.	N1.1, N1.2, N1.3, N2.1, N2.3, N3.1, N3.2, N3.3, N3.4, N4.1, N4.2, N4.3	No change
Discretionary	Capital Works delivery (Engineering, Parks and Natural Areas). Maintenance programs (Engineering, Parks and Natural Areas). Fleet management.	F3.1, F3.2, Q1.4, Q1.5, Q2.1, Q2.2, Q2.3, Q2.4, Q3.4, N1.3, C4.1	No change

Infrastructure Services

Asset Management			
Responsible for the development, implementation and control of the City's building assets and property management. Delivery of emergency management, Strategic Asset Management and capital works programming.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Strategic asset management. Infrastructure asset management. Property management. Building maintenance. Emergency management.	F2.1, F2.3, F3.3, F3.2, N1.3, C1.1, C1.2, C1.3, C4.1, C4.2	Asset Management Strategy: continued support in the implementation of system upgrades until 2017-18.
Discretionary	Capital works programming. Cleaning maintenance.	F2.1, F2.3, F3.3, F3.2	No change

Governance and Strategy

DIRECTOR
Jamie Parry



GOVERNANCE & STRATEGY

Function:

To provide strategic direction for the City and to ensure its governance and human resource processes operate effectively. To also manage communications, customer service and records management activities.

Strategic and Organisational Development		Provides strategic and integrated planning services, environmental programs and economic development activities. Also manages general policy development, community engagement, grants administration and organisational development activities.	
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Integrated planning and reporting. Policy development and review.	G3.1	No change
Discretionary	Statistical management. Economic development. Environmental development. Organisational planning and reporting. Community engagement. Business improvement. Grants administration.	G2.1, G2.3, G2.4, G3.3, G3.4, G4.1, G4.2, G4.4, E1.1 – E5.2, N1.1 – N4.3, C1.2	International Economic Development: implementation of international economic development activities for investment attraction from 2016-17 to 2017-18.

Governance and Strategy

Human Resource Services			
Coordinates human resource activities to ensure statutory requirements are met and to enable the effective development and management of the City's workforce.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Recruitment and induction. Employee relations. Payroll. Employee health, safety and wellbeing. Performance appraisal. Workforce planning.	G3.2, G3.3, G3.4	No change
Discretionary	Strategic HR planning. Learning and development. Organisational reporting.	G3.1, G3.2, G3.3, G3.4	No change

Governance			
Manages the City's statutory governance obligations pertaining to Council and Committee meetings, elections and delegations of authority. Also responsible for record management and customer services.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Council and Committee meetings. Election coordination. Governance. Elected Member training. Recordkeeping.	G1.1, G1.2, G1.3, G2.1, G2.2, G3.1,	No change
Discretionary	Customer service.	G3.4, G3.5	No change

Marketing and Communications			
Manages public relations and communications, including brand development, marketing materials, civic events, sponsorship opportunities and digital content.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Discretionary	Media, communications and public relations. Marketing and graphic design. Civic events and hospitality. Website and social media management.	G2.2, G2.3, G3.1, G3.5, G4.4, E3.1, C2.3	No change

Planning and Community Development



DIRECTOR
Dale Page

**PLANNING & COMMUNITY
DEVELOPMENT**

Function:

To coordinate urban planning controls and approvals that meet statutory requirements and ensure high quality built outcomes within the City of Joondalup. To also manage compliance and regulatory services, public health activities and community development and library services.

Planning Services			
Undertakes the development and review of urban planning instruments to support appropriate land uses and coordinates the assessment of development applications in accordance with statutory requirements.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Planning approvals. Planning policy. Subdivisions. Scheme amendments. Urban design.	G2.1, G2.2, G3.1, G3.4, G4.3, Q1.1, Q1.2, Q1.3, Q1.4, Q1.5, Q2.4, Q3.4, Q4.1, Q4.2, E2.1, E2.2, E2.3, E2.4	Local Housing Strategy Implementation: operational impacts from increased subdivision applications from 2016-17.

Compliance and Regulatory Services			
Supports the assessment of public health risks and disease prevention. Coordinates compliance with planning and building requirements and swimming pool inspections.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Building approvals. Building and planning compliance. Private swimming pool inspections. Environmental health. Land purchase enquiries.	G3.1, G4.2, G4.3, Q1.4, Q4.1, N4.1,	No change
Discretionary	Immunisation services. Environmental health.	G3.4, G3.5, G4.4, N1.1, N1.2, N1.3, N4.1, C4.1, C4.2, C4.3	No change

Planning and Community Development

Community Development and Library Services		Delivers programs and services to support community groups, young people and disadvantaged populations. Provides library resources and services to support life-long learning opportunities.	
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Access and inclusion. Library operations.	C1.3, C4.1	No change
Discretionary	Community development services. Community based events and programs. Library services. Community education. Youth services.	C3.1, C3.2, C3.3, C3.4, C3.5, C4.2, C4.3	No change

Strategic Projects and Activities

The objectives and strategic initiatives contained within *Joondalup 2022* inform the identification of major projects and activities that will assist the City in achieving its vision of becoming a “Global City: bold, creative and prosperous”.

Grouped according to key themes within *Joondalup 2022*, quarterly milestones for the current financial year are provided for annual reporting purposes, with an indication of their continuation over a 5 year period. Progress against milestones is reported to Council quarterly and is available on the City’s website

Governance and Leadership

Services and Programs – Reportable

Reported Quarterly	
Service/Program	Reportable Activities
Community Consultation	<ul style="list-style-type: none"> Report on consultation undertaken for individual projects during the quarter.
Policy Development and Review	<ul style="list-style-type: none"> Report on the development of new policies and review of existing policies.
Local Laws	<ul style="list-style-type: none"> Report on the development of new local laws and the amendment of existing local laws.
Publications	<ul style="list-style-type: none"> Print and distribute community newsletters.
Electronic communication	<ul style="list-style-type: none"> Publish electronic newsletters and documents on City activities. Report significant community engagement activities on social media and social media statistics.
External Partnerships	<ul style="list-style-type: none"> Report active participation in key external body meetings and events.
Submissions to State and Federal Government	<ul style="list-style-type: none"> Coordinate requests from State and Federal Government on strategic policy matters affecting the City.

Reported in Annual Report	
Service/Program	Reportable Activities
Recordkeeping	<ul style="list-style-type: none"> Number of records captured. Activities undertaken to maintain recordkeeping responsibilities. Review of Recordkeeping Plan every 5 years.
Freedom of Information	<ul style="list-style-type: none"> Number of FOI applications processed. Number of applications completed within legislative timeframe. Freedom of Information Statement reviewed every year.
Public notices	<ul style="list-style-type: none"> Issues and projects subject to local public notice.

Strategic Projects and Activities

Aspirational Outcome: The City is recognised for its outstanding governance practices, which are achieved through strong leadership and fully-integrated community engagement systems.							
Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Elected Member Strategic Development Session Conduct biennial strategic development sessions to inform and guide leadership and strategic decision-making.	•Effective representation	Q1	Not applicable in 2016-17.	✓		✓	
		Q2					
		Q3					
		Q4					
Coordination of Elections Coordinate Local Government Ordinary Elections in line with legislation every two years.	•Effective representation	Q1	Not applicable in 2016-17. Next Election in 2017-18.	✓		✓	
		Q2					
		Q3					
		Q4					
Governance Framework Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation.	•Effective representation	Q1	• Review Governance Framework.			✓	✓
		Q2	• Submit revised Governance Framework to Council seeking endorsement.				
Strategic Community Reference Group Manage a group of interested community residents and stakeholders to provide advice to Council on matters of significant community interest.	•Active democracy	Q1	• Develop 2016-17 work plan and seek endorsement by Council. • Conduct meetings in accordance with agreed work plan.	✓	✓	✓	✓
		Q2	• Conduct meetings in accordance with agreed work plan.				
		Q3					
		Q4					
Annual Report Prepare and present an Annual Report of City activity to demonstrate achievements against the City's Annual Plan and present the report to the Annual General Meeting of Electors.	•Corporate capacity	Q2	• Present 2015-16 Annual Report to Council for endorsement. • Present Annual Report to the Annual General Meeting of Electors.	✓	✓	✓	✓
Compliance Audit Return Submit the Compliance Audit Return to the Department of Local Government for the period 1 January 2016 to 31 December 2016 by 31 March 2017 in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	•Corporate capacity	Q1	• Present Compliance Audit Return to Council for endorsement. • Submit the Compliance Audit Return to the Department of Local Government and Communities.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

Aspirational Outcome: The City is recognised for its outstanding governance practices, which are achieved through strong leadership and fully-integrated community engagement systems.							
Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Integrated Planning and Reporting Framework (IPFR) Demonstrate compliance with the Western Australian Department of Local Government and Communities' Integrated Planning and Reporting Framework and align City planning documents to this Framework. This includes: <ul style="list-style-type: none"> Review of Strategic Community Plan (Major every 4 years and Minor every 2 years). Annual Review of Corporate Business Plan. 	• Corporate capacity	Q1	<ul style="list-style-type: none"> Continue major review of the Strategic Community Plan. Present report to Council seeking endorsement of the annual review of the Corporate Business Plan. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Continue major review of the Strategic Community Plan. Undertake community consultation on the Strategic Community Plan. Present report to Council seeking endorsement of the revised Strategic Community Plan. 				
Delegated Authority Manual Conduct an annual review of the Delegated Authority Manual in accordance with legislation.	• Corporate capacity	Q3	<ul style="list-style-type: none"> Conduct review. 	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> Present report to Council seeking endorsement of Review of Delegations. 				
Code of Conduct Review the City's code of Conduct in alignment with the release of the Model Code of Conduct for the Western Australian local government industry.	• Corporate capacity	Q2	<ul style="list-style-type: none"> Review and update Code of Conduct. 		✓		✓
		Q3	<ul style="list-style-type: none"> Present report to Council seeking endorsement of revised Code of Conduct. 				
Local Government Benchmarking Program Participate in the Local Government Operational and Management Self-Assessment Program to track and benchmark performance against the local government sector.	• Corporate capacity	Q1	<ul style="list-style-type: none"> Develop, collect, maintain data collection and submit data to Benchmarking Program. 	✓	✓		
		Q2					
		Q3	<ul style="list-style-type: none"> Benchmarking data available for analysis. 				
		Q4					

Aspirational Outcome: The City is recognised for its outstanding governance practices, which are achieved through strong leadership and fully-integrated community engagement systems.								
Project/Activity	Related Objectives	Milestones for 2016-17			17/18	18/19	19/20	20/21
Customer Satisfaction Survey Conduct an annual survey of residents to measure customer satisfaction with City services.	• Corporate capacity	Q1	<ul style="list-style-type: none"> Obtain results from the 2015-16 Survey and identify service improvements. Communicate survey findings to Elected Members. 					
		Q2	<ul style="list-style-type: none"> Present report to Council on the results of the 2015-16 Survey. Develop and distribute Request for Quotation for consultants to deliver the 2016-17 Customer Satisfaction Survey. 	✓	✓	✓	✓	
		Q3	<ul style="list-style-type: none"> Conduct market research for the 2016-17 Customer Satisfaction Survey. 					
Ward Boundary Review Conduct 8-yearly review of ward boundaries in accordance with legislation.	• Corporate capacity	Q1	• No milestone in 2016-17. Next review due in 2020-21.					
		Q2						
		Q3						
		Q4					✓	
Local Law Review Conduct 8-yearly review of local laws in accordance with legislation.	• Corporate Capacity	Q1	• No milestone in 2016-17. Next review due in 2020-21.					
		Q2						
		Q3						
		Q4					✓	
Audit Committee Provide reports to the Audit Committee on the appropriateness and effectiveness of the City's systems in regard to risk management, internal control and legislative compliance.	• Corporate capacity	Q1	• Present reports and undertake actions as requested by the Audit Committee.					
		Q2		✓	✓	✓	✓	
		Q3						

Aspirational Outcome: The City is recognised for its outstanding governance practices, which are achieved through strong leadership and fully-integrated community engagement systems.								
Project/Activity	Related Objectives	Milestones for 2016-17			17/18	18/19	19/20	20/21
Strategic Position Statements Conduct a review of the City's position statement to provide clear direction on specific political and strategic matters.	<ul style="list-style-type: none"> • Strong leadership 	Q1	<ul style="list-style-type: none"> • No milestone in 2016-17. Next review due in 2017-18 		✓		✓	
		Q2						
		Q3						
		Q4						
Jinan Sister City Relationship Maintain Sister City relationship with Jinan in China through: <ul style="list-style-type: none"> • Investigating opportunities to encourage economic linkages between Joondalup and Jinan. • Investigating and promoting trade and investment opportunities for local businesses. • Identifying and promoting opportunities for educational links. 	<ul style="list-style-type: none"> • Strong leadership 	Q1	<ul style="list-style-type: none"> • Coordinate inbound and outbound delegations as required. • Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School. 		✓		✓	✓
		Q2	<ul style="list-style-type: none"> • Coordinate inbound and outbound delegations as required. • Investigate opportunities for economic exchanges with Jinan as a component of the International Economic Development Activities Plan. • Liaise regularly with Woodvale Secondary College and St Mark's Anglican Community School re the Sister School Relationship with Jinan No 11 School and Jinan No 9 School. 					
		Q3	<ul style="list-style-type: none"> • Coordinate inbound and outbound delegations as required. • Liaise regularly with Woodvale Secondary College and St Mark's Anglican Community School re the Sister School Relationship with Jinan No 11 School and Jinan No 9 School. 					
		Q4	<ul style="list-style-type: none"> • Implement priority actions from the International Economic Development Activities Plan with Jinan. 					

Financial Sustainability

Services and Programs – Reportable

Reported Quarterly	
Service/Program	Reportable Activities
Capital Works Program	<ul style="list-style-type: none"> Report delivery of programs in accordance with Capital Works Program. Provide bi-monthly reports to the Finance Committee.

Reported in Annual Report	
Service/Program	Reportable Activities
State and Federal funding of infrastructure projects	<ul style="list-style-type: none"> Applications submitted and successfully granted.
Asset Management Strategy	<ul style="list-style-type: none"> Development of individual asset class plans.

Strategic Projects and Activities

Aspirational Outcome: The City is a financially diverse local government that uses innovative solutions to achieve long-term financial sustainability. Its rates revenue is moderated through the adoption of ongoing service efficiencies and alternative income streams.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
20 Year Strategic Financial Plan Conduct review of the 20 Year Strategic Financial Plan. The Plan provides a long term view of the City's funding needs to enable the Strategic Community Plan to be achieved and includes 20 year financial projections.	<ul style="list-style-type: none"> Effective management 	Q2	<ul style="list-style-type: none"> Review timings and key assumptions of major projects in preparation for the development of the 2016-2017 to 2035-2036 Strategic Financial Plan. 				
		Q3	<ul style="list-style-type: none"> Seek feedback from the Finance Committee on the major project timings and other key assumptions. Develop revised 2016-2017 to 2035-2036 Strategic Financial Plan. 	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> Review revised plan as part of annual budget workshops. Present the revised Plan to the Finance Committee for review. 				

Aspirational Outcome: The City is a financially diverse local government that uses innovative solutions to achieve long-term financial sustainability. Its rates revenue is moderated through the adoption of ongoing service efficiencies and alternative income streams.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Land Optimisation Projects Investigate and implement the optimisation and rationalisation of available property within the City.	•Financial diversity	Q1	<ul style="list-style-type: none"> Investigate identified opportunities for optimisation and rationalisation. Progress actions necessary for the disposal and acquisition of properties as endorsed by Council. 						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
Property Management Framework – Implementation and Review <ul style="list-style-type: none"> Continue implementation of the current Property Management Framework to enable the efficient management of the City's leased buildings; Conduct a review of the current Property Management Framework. 	<ul style="list-style-type: none"> Effective management Financial diversity 	Q1	<ul style="list-style-type: none"> Commence review of the Property Management Framework. Negotiate and implement new and expired lease and licence agreements. Continue the review of the Property Management Framework. Negotiate and implement new and expired lease and licence agreements in Continue the review of the Property Management Framework. Negotiate and implement new and expired lease and licence agreements. Present the outcomes of the review of the Property Management Framework to Elected Members. Negotiate and implement new and expired lease and licence agreements. 						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
Ocean Reef Road Dualling, Ocean Reef Continue three year project to dual Ocean Reef Road from Marmion Avenue to Swanson Way, Ocean Reef.	•Major project delivery	Q1	<ul style="list-style-type: none"> Continue construction. Complete construction. 						
		Q2		✓					
		Q3							
		Q4							
Ocean Reef Road and Joondalup Drive Intersection Upgrade Continue two year project to upgrade the intersection of Ocean Reef Road and Joondalup Drive to improve increasing traffic volumes and intersection performance and safety.	•Major project delivery	Q1	<ul style="list-style-type: none"> Commence construction. Continue construction. Complete construction. 						
		Q2							
		Q3							
		Q4							

Aspirational Outcome: The City is a financially diverse local government that uses innovative solutions to achieve long-term financial sustainability. Its rates revenue is moderated through the adoption of ongoing service efficiencies and alternative income streams.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Whitfords Avenue Upgrades Upgrade from Flinders Avenue to Northshore Drive.	• Major project delivery	Q1	• Commence detailed design.	✓			
		Q2	• Continue detailed design.				
		Q3	• Complete detailed design.				
		Q4	• Complete tender documentation.				
Hepburn Avenue/Glengarry Drive Roundabout Improvements Upgrade roundabout to improve road safety.	• Major project delivery	Q1	• Commence detailed design.				
		Q2	• Complete detailed design.				
		Q3	• Commence construction.				
		Q4	• Complete construction.				
Oceanside Promenade Widen Oceanside Promenade from West View Boulevard to Ocean Reef Road, installing median treatments, provide on-street parking and improve pedestrian safety.	• Major project delivery	Q1	• Undertake construction.	✓			
		Q2					
		Q3	• Complete construction.				
Sorrento Beach Enclosure Progress design, costing and approvals for the construction of a beach enclosure and install enclosure.	• Major project delivery	Q1	• Complete design, review and approvals.				
		Q2	• Complete installation.				
State and Federal Funding of Infrastructure Projects Continue to liaise with key stakeholders such as State and Federal Government Agencies to maximise funding opportunities for key infrastructure projects for the Perth Metropolitan North West Corridor.	• Major Project Delivery	Q1	• Submit application for Black Spot Funding Program (State and Federal). • Identify projects to fulfil criteria for road funding for inclusion in 2017-2018 Program.	✓	✓	✓	✓
		Q2	• Identify projects to fulfil criteria for road funding for inclusion in 2017-2018 Program.				
		Q3					
		Q4	• Submit application for Metropolitan Regional Road Grants – Road Rehabilitation and Road Improvement.				

Quality Urban Environment

Services and Programs – Reportable

Reported in Annual Report	
Service/Program	Reportable Activities
Building Permits	<ul style="list-style-type: none"> Value of building Permits issued – whole of City – residential and commercial Applications for major commercial projects
Planning Approvals	<ul style="list-style-type: none"> Value of planning approvals issued – whole of City – residential and non-residential Major planning applications approved
Major Developments	<ul style="list-style-type: none"> Major developments under construction Major developments completed

Strategic Projects and Activities

Aspirational Outcome: The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, usability and accessibility, contributing to the highest standard of liveability.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Local Planning Scheme No 3 Finalise Local Planning Scheme No3 (LPS3) to guide planning and development in the City.	•Quality built outcomes	Q2	• Subject to WA Planning Commission approval, advertise the draft LPS3.	✓			
		Q3	• Collate and assess submissions on the LPS3.				
		Q4	<ul style="list-style-type: none"> Present LPS3 to Council seeking endorsement. Refer LPS3 to the WA Planning Commission for endorsement. 				
Local Planning Policies to Support Local Planning Scheme No 3 Review of existing planning policies to ensure consistency with the Local Planning Scheme No 3 (LPS3) and develop new planning policies to implement LPS3.	•Quality built outcomes	Q2	<ul style="list-style-type: none"> Continue preparation of LPS3 policies. Present draft LPS3 policies to the Policy Committee /Council seeking consent to advertise. Advertise draft LPS3 policies. Present draft LPS3 policies to the Policy Committee/Council seeking endorsement. 				
		Q3					
		Q4					

Aspirational Outcome: The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, usability and accessibility, contributing to the highest standard of liveability.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Strategic Review of Parks and Recreation Reserves Review Schedule 5 and the City's Parks and recreation reserves to determine whether any additional conservation reserves should be included in LPS3.	•Quality built outcomes	Q1	• No milestone in 2016-17. Next review due in 2017-18.			✓	✓		
		Q2							
		Q3							
		Q4							
Local Housing Strategy Implementation Conduct review of the following policies: <ul style="list-style-type: none"> • Residential Development Local Planning Policy; • Height of Non-Residential Buildings Local Planning Policy. 	•Quality built outcomes	Q1	• Continue review of policies.			✓			
		Q2	<ul style="list-style-type: none"> • Present report to Policy Committee/Council on the implementation of the <i>Residential Development Local Planning Policy</i> and <i>Height of Non-Residential Buildings Local Planning Policy</i>. • Continue review of policies. 						
		Q3	• Present report to Policy Committee/Council seeking endorsement to advertise.						
		Q4	• Advertise draft policies for public comment.						
Local Planning Strategy Finalise the Local Planning Strategy.	•Quality built outcomes	Q1	• Monitor progress and follow up with the Western Australian Planning Commission as necessary.						
		Q2							
		Q3							
		Q4							
Local Planning Strategy Review Review and update the Local Planning Strategy (including Local Housing Strategy and Local Commercial Strategy).	•Quality built outcomes	Q1	• No milestone in 2016-17. Next review due in 2020-21.						✓
		Q2							
		Q3							
		Q4							

Aspirational Outcome: The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, usability and accessibility, contributing to the highest standard of liveability.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Joondalup Activity Centre Structure Plan and Transport Study Stage Two Finalise an Activity Centre Structure Plan for the Joondalup City Centre in accordance with the State Planning Policy 4.2 – Activity Centres for Perth and Peel, including the review of the Joondalup City Centre Car Parking for commercial development and a comprehensive transport study across identified activity centres to understand transport convergences, interactions and issues.	•City Centre Development	Q2	<ul style="list-style-type: none"> Refer draft Master Plan and Activity Centre Plan to Elected Members for review. Refer draft Activity Centre Plan to Council seeking endorsement to advertise. Advertise draft Activity Centre Plan for public comment. 						
		Q3	<ul style="list-style-type: none"> Refer draft Activity Centre Plan to Council for consideration after advertising. Forward the draft Activity Centre Plan to the Western Australian Planning Commission for adoption along with Council's recommendation. Monitor progress of Activity Centre Plan and follow up with the Western Australian Planning Commission as necessary. 	✓					
		Q4	<ul style="list-style-type: none"> Monitor progress of Activity Centre Plan and follow up with the Western Australian Planning Commission as necessary. 						
Burns Beach Master Plan Develop a master plan to guide future enhancement and provision of facilities within the foreshore catchment area.	•Quality built outcomes	Q1	<ul style="list-style-type: none"> Advertise the draft Master Plan and concept design for public comment. 						
		Q2	<ul style="list-style-type: none"> Present draft Burns Beach Master Plan and revised concept design to Elected Members for review. 	✓	✓	✓			
		Q3	<ul style="list-style-type: none"> Present draft Burns Master Plan and revised concept plan to Council for final consideration. 						
Review of Structure Plans and Activity Centre Plans Review plans to incorporate finalised plans in the Local Planning Scheme No 3.	•Quality built outcomes	Q1	<ul style="list-style-type: none"> Review existing Structure Plans and Activity Centre Plan as appropriate and on an as needs basis. 	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							
Municipal Heritage Inventory Develop a Municipal Heritage Inventory in accordance with the Heritage Act.	•Quality built outcomes.	Q1	<ul style="list-style-type: none"> No milestone in 2016-17. Project will commence in 2018-19. 						
		Q2							
		Q3							
		Q4							

Aspirational Outcome: The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, usability and accessibility, contributing to the highest standard of liveability.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Priority Three Entry Statements (Arterial Roads Program) Implement the Landscape Master Plan Arterial Roads Project to provide for ongoing enhancement of verges and medians that form part of the City's major road network, including: <ul style="list-style-type: none"> Hodges Drive Ocean Reef Road Warwick Road Hepburn Avenue 	• Quality built outcomes	Q2	• Complete design.				
		Q3	• Commence construction.				
		Q4	• Complete construction.				
Leafy City Program Implement the Leafy City Program to provide shaded spaces in the urban environment through street tree planting.	• Integrated spaces	Q1	<ul style="list-style-type: none"> Present report to Elected Members on Program development outcomes. Complete initial tree species selection list. Develop public engagement and promotional material. Advertise tender for green stock supply. 				
		Q2	<ul style="list-style-type: none"> Release promotional material. Release project specific public notification and species selection feedback. Advertise tender for 2016-17 projects. 	✓	✓	✓	✓
		Q3	• Advertise tender for 2017-18 projects.				
		Q4	• Complete planting for 2016-17 program.				
Bike Plan 2016-2021 Implement the Bike Plan to promote cycling in the City of Joondalup and to increase the number of people using the cycling network and facilities.	• Integrated spaces	Q1	<ul style="list-style-type: none"> Implement actions within the Bike Plan 2016-2021. Implement community education programs related to cycling within the City. 				
		Q2	<ul style="list-style-type: none"> Implement actions within the Bike Plan 2016-2021. Implement community education programs related to cycling within the City. Develop and submit grant applications to Perth Bike Network for projects. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Implement actions within the Bike Plan 2016-2021. Implement community education programs related to cycling within the City. 				
		Q4	<ul style="list-style-type: none"> Implement actions within the Bike Plan 2016-2021. Implement community education programs related to cycling within the City. 				

Aspirational Outcome: The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, usability and accessibility, contributing to the highest standard of liveability.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Robertson Road Cycleway Path Upgrade Stage 2 Replace existing shared path with two separate paths for cyclists and pedestrians.	• Integrated spaces	Q1	• Complete design for Stage 2 construction.				
		Q2	• Complete construction.				
Trailwood Drive Shared Path, Woodvale Design new 400 metre section of shared path linking Timbercrest Rise with existing underpass for construction in 2017-2018.	• Integrated spaces	Q3	• Commence design.				
		Q4	• Complete design.	✓			
Walkability Plan 2013-2018 Implement actions from the Walkability Plan to provide a comprehensive, coordinated and improved network of walking and recreational paths for all residents and visitors to the City and the region.	• Integrated spaces	Q1	• Conduct annual review of progress against the Walkability Plan and provide an update to Elected Members. • Implement actions within the Walkability Plan 2013-2018.				
		Q2	• Implement actions within the Walkability Plan 2013-2018.	✓	✓		
		Q3					
		Q4					
Integrated Transport Management Plan Develop a Major Road Network Plan in preparation for an Integrated Transport Management Plan to inform future transport planning within the City.	• Integrated spaces	Q1	• Develop Major Road Network Review Stage 2.				
		Q2	• Complete Major Road Network Review Stage 2.				
		Q3	• Develop project plan for Integrated Transport Management Plan.	✓	✓		
		Q4	• Finalise project plan for Integrated Transport Management Plan.				
Road Safety Action Plan Finalise the Road Safety Action Plan 2016-2020 and implement road safety strategies and initiatives from the Plan.	• Integrated spaces	Q1	• Present Road Safety Action Plan 2016-2020 to Council seeking endorsement.				
		Q2	• Implement actions from the Road Safety Action Plan.	✓	✓	✓	
		Q3					
		Q4					

Aspirational Outcome: The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, usability and accessibility, contributing to the highest standard of liveability.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Joondalup City Centre Development Facilitate the development and construction of an integrated mixed use development on City owned land in the Joondalup City Centre.	•City Centre development	Q1	<ul style="list-style-type: none"> Continue, through the Memorandum of Understanding, exclusive negotiations with Devwest Group Pty Ltd to progress an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup. Seek Council endorsement of the Boas Place Concept Plan and delivery strategy. 	✓	✓	✓	✓		
		Q2							
		Q3	<ul style="list-style-type: none"> Finalise negotiations with Devwest Group Pty Ltd as required by the Memorandum of Understanding and the Council endorsed delivery strategy resulting in the: <ul style="list-style-type: none"> Development of the Heads of Agreement Commencement of the Business Plan process in accordance with the Local Government Act 1995. 						
		Q4	<ul style="list-style-type: none"> Continue the development of a Heads of Agreement with Devwest Group Pty Ltd. Seek Council endorsement of the Business Plan for the Joondalup City Centre Development. Finalise the subdivision of the site. 						
Joondalup Performing Arts and Cultural Facility Progress the development of a Performing Arts and Cultural Facility (JPACF), including the development and construction of the Jinan Gardens at Lot 1001 (3) Teakle Court, Joondalup.	•City Centre development	Q1	<ul style="list-style-type: none"> Continue ongoing negotiations with stakeholders (including State and Federal Government agencies) to determine opportunities for capital funding and expenditure. Review and update the business case for the JPACF as applicable. Progress the detailed design for the JPACF and the Jinan Garden. 	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							
Joondalup City Centre Street Lighting Upgrade existing lighting and infrastructure to improve lighting efficiency, quality and safety for road users and pedestrians.	•City Centre development	Q1	• Continue installation stage 1.	✓	✓	✓	✓		
		Q2	• Complete installation stage 1.						
		Q3	• Commence installation stage 2.						
		Q4	• Continue installation stage 2.						

Economic Prosperity, Vibrancy and Growth

Services and Programs – Reportable

Reported Quarterly	
Service/Program	Reportable Activities
Business Engagement and Communication	<ul style="list-style-type: none"> Support and attend partner and industry events

Reported in Annual Report	
Service/Program	Reportable Activities
Developments in the City Centre	<ul style="list-style-type: none"> Value of Building Permits issued in the City Centre Value of Planning Approvals issued in the City Centre
Event Sponsorship	<ul style="list-style-type: none"> Dollar value of events sponsored by the City

Strategic Projects and Activities

Aspirational Outcome: The City is lively and flourishing across its activity centres. It is a global City, home to a recognised industry niche that fosters local job production and promotes employment self-sufficiency.

Project/Activity	Related Objectives	Milestones for 2016-17	17/18	18/19	19/20	20/21
Economic Development Strategy Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	<ul style="list-style-type: none"> Primary Centre Status Activity Centre development Destination City Regional collaboration Business capacity 	Q1	<ul style="list-style-type: none"> Implement actions from the Economic Development Strategy. Provide progress report to Elected Members on the previous year's achievements against the Economic Development Strategy. Implement actions from the Economic Development Strategy. 	✓	✓	✓
		Q2				
		Q3				
		Q4				

Aspirational Outcome: The City is lively and flourishing across its activity centres. It is a global City, home to a recognised industry niche that fosters local job production and promotes employment self-sufficiency.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Promoting Innovation – Digital City Implement digital projects in line with the Digital City Strategy, including: <ul style="list-style-type: none"> Digital marketing activities; Support for the NBN rollout within the City for local businesses and the community; Scope and implement new digital initiatives including “Buy Local” activity; Support the City’s Innovation Fund. 	<ul style="list-style-type: none"> Primary Centre status Business capacity 	Q1	<ul style="list-style-type: none"> Continue liaison with the nbnCo. Support digital projects and initiatives within the City. Develop and implement digital marketing activities. Scope Buy Local digital initiative. Promote the Innovation Fund and evaluate submissions. 						
		Q2	<ul style="list-style-type: none"> Continue liaison with the nbnCo. Support digital projects and initiatives within the City. Develop and implement digital marketing activities. Deliver Buy Local digital initiative. Promote the Innovation Fund and evaluate submissions. 	✓	✓	✓	✓		
		Q3							
		Q4							
Attracting Investment <ul style="list-style-type: none"> Develop and implement an International Economic Development Activities Plan (IEDAP) to attract overseas trade, talent and visitors, also incorporating activities with the City’s Sister City, Jinan; Continue promotion and implementation of the City’s investment attraction Prospectus, <i>Joondalup Has the Edge</i>; Develop additional investment attraction initiatives. 	<ul style="list-style-type: none"> Primary Centre status Destination City 	Q2	<ul style="list-style-type: none"> Finalise the International Economic Development Activities Plan (IEDAP). Finalise the 2016-2017 IEDAP Implementation Plan. Deliver investment attraction activities. 						
		Q3	<ul style="list-style-type: none"> Implement the IEDAP in accordance with the Implementation Plan. Deliver investment attraction activities 	✓	✓	✓	✓		
		Q4							
Developing Business Clusters Promote, monitor and make improvements to the Virtual Innovation Precinct (VIP) project stage 1 (website) and support the development of a future stage physical innovation precinct in collaboration with Edith Cowan University (ECU). <ul style="list-style-type: none"> Ensure the VIP demonstrates the presence of business clusters in the City of Joondalup. 	<ul style="list-style-type: none"> Primary Centre Status 	Q1							
		Q2	<ul style="list-style-type: none"> Promote the Virtual Innovation Project website (The Link) and make improvements as required. Develop additional website collateral to highlight the City’s key industries and clusters. 	✓	✓	✓	✓		
		Q3							
		Q4							

Aspirational Outcome: The City is lively and flourishing across its activity centres. It is a global City, home to a recognised industry niche that fosters local job production and promotes employment self-sufficiency.								
Project/Activity	Related Objectives	Milestones for 2016-17			17/18	18/19	19/20	20/21
Growing Business – sixty27 Collaborate with North Metropolitan TAFE in the delivery and ongoing development and promotion of the North Metropolitan TAFE Co Working Space, sixty27.	<ul style="list-style-type: none"> • Business capacity 	Q1	<ul style="list-style-type: none"> • Receive and review sixty27 annual progress report on 2015-2016 activities from North West Metropolitan TAFE. • Receive the sixty27 Service Delivery Plan for 2016-2017. • Attend quarterly meetings to monitor progress of sixty27. 					
		Q2		✓	✓	✓	✓	
		Q3	<ul style="list-style-type: none"> • Attend quarterly meetings to monitor progress of sixty27. 					
		Q4						
Growing Business – Edith Cowan University Business and Innovation Centre Support the operation of the Edith Cowan University Business and Innovation Centre (ECUBIC) through membership of the Board of Management and attendance at Board Meetings.	<ul style="list-style-type: none"> • Business capacity • Primary Centre status • Activity Centre development 	Q1						
		Q2	<ul style="list-style-type: none"> • Attend quarterly ECUBIC Board meetings. • Meet with the Management Entity on a regular basis to discuss opportunities for collaboration. 	✓	✓	✓	✓	
		Q3						
		Q4						
Business Engagement and Communication <ul style="list-style-type: none"> • Develop dashboard for reporting key commercial and economic data to inform businesses. • Engage with the business community through the delivery of Business Forums. 	<ul style="list-style-type: none"> • Business capacity • Primary Centre status • Activity Centre development 	Q1	<ul style="list-style-type: none"> • Finalise development of a reporting dashboard. • Publish quarterly online business e-bulletin 					
		Q2	<ul style="list-style-type: none"> • Develop dashboard for reporting key commercial and economic data to inform businesses. • Deliver Business Forum. • Publish quarterly online business e-bulletin. • Publish bi-annual Business Edge Newsletter. 	✓	✓	✓	✓	
		Q3	<ul style="list-style-type: none"> • Update dashboard data. • Publish quarterly online business e-bulletin. 					
		Q4	<ul style="list-style-type: none"> • Update dashboard data. • Deliver Business Forum. • Publish quarterly online business e-bulletin. • Publish bi-annual Business Edge Newsletter. 					

Aspirational Outcome: The City is lively and flourishing across its activity centres. It is a global City, home to a recognised industry niche that fosters local job production and promotes employment self-sufficiency.							
Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Tourism Promotion Promote tourism within the City through: <ul style="list-style-type: none"> • Support for the development of a Sunset Coast Holiday Planner with Experience Perth. • Identification and development of proposals for new strategic marketing activities to promote tourism opportunities and events. 	•Destination City	Q1	<ul style="list-style-type: none"> • Develop Perth Sunset Coast Planner. • Develop new strategic marketing activities to promote tourism. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> • Distribute Perth Sunset Coast Planner. 				
		Q3	<ul style="list-style-type: none"> • Distribute Perth Sunset Coast Planner. • Arrange translation of tourism marketing information for overseas markets. • Implement new tourism marketing activities. 				
		Q4	<ul style="list-style-type: none"> • Continue translation of tourism marketing information for overseas markets. • Implement new tourism marketing activities. 				
Regional Economic Development Support a regional approach to economic development through: <ul style="list-style-type: none"> • The implementation of a Regional Economic Development Framework for the North West Corridor; • Progression of regional priority projects in partnership with the City of Wanneroo, including small business support, tourism development, transport infrastructure, major projects and investment attraction. 	•Regional collaboration	Q1	<ul style="list-style-type: none"> • Progress finalisation of the Regional Economic Development Framework with the City of Wanneroo. • Progress regional partnership projects. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Significant Event – Kaleidoscope 2016 Deliver a significant event in the City as part of a 3-year program to attract visitors, enhance tourism and stimulate the local economy.	•Destination City	Q1	<ul style="list-style-type: none"> • Progress development of the 2016 event, Kaleidoscope, in partnership with Mellen Events. 	✓	✓		
		Q2	<ul style="list-style-type: none"> • Finalise development of 2016 event. • Deliver event. 				
		Q3	<ul style="list-style-type: none"> • Evaluate outcomes of the 2016 event and commence planning for the 2017 event. 				
		Q4	<ul style="list-style-type: none"> • Continue planning for the 2017 event. 				
Ocean Reef Marina Develop and obtain approval for the Ocean Reef Marina Local Structure Plan and Business Case and progress the Ocean Reef Marina up to construction and activation.	•Destination City	Q1	<ul style="list-style-type: none"> • Continue to progress the planning and environmental approvals for the Ocean Reef Marina. • Progress identification of the ultimate proponent for the project. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

Aspirational Outcome: The City is lively and flourishing across its activity centres. It is a global City, home to a recognised industry niche that fosters local job production and promotes employment self-sufficiency.									
Project/Activity	Related Objectives	Milestones for 2016-17			17/18	18/19	19/20	20/21	
Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys Progress the establishment of high quality, environmentally sustainable café and kiosk facilities on identified sites owned or managed by the City.	•Destination City	Q1	<ul style="list-style-type: none"> • Progress lease agreement. • Commence development approvals process. 			✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> • Continue development approvals process. 						
		Q3	<ul style="list-style-type: none"> • Commence construction. 						
		Q4	<ul style="list-style-type: none"> • Continue construction. 						
Establishment of Cafes, Kiosks and Restaurants – Burns Beach Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	•Destination City	Q1	<ul style="list-style-type: none"> • Progress an Expression of Interest process to identify a preferred respondent for the facility. 			✓	✓	✓	✓
		Q2							
		Q3							
		Q4	<ul style="list-style-type: none"> • Seek Council endorsement of a preferred respondent for the facility. • Commence lease negotiations with the preferred respondent for the facility. 						

The Natural Environment

Services and Programs – Reportable

Reported in Annual Report	
Service/Program	Reportable Activities
Environmental Performance Indicators	<ul style="list-style-type: none"> • Waste diverted from landfill. • Residential waste collected per capita. • Waste present within natural areas. • Percentage of natural areas protected within City Reserves • Density of environmental weeds. • Groundwater consumption. • Corporate scheme water consumption. • Corporate energy consumption. • Corporate Greenhouse Gas Emissions avoided. • Corporate Greenhouse Gas Emissions.
Carbon Offsetting	<ul style="list-style-type: none"> • Tonnage and value of greenhouse gas emissions offset and purchased for the City's fleet.

Strategic Projects and Activities

Aspirational Outcome: The City is a global leader in adaptive environmental management. It works closely with the community to protect and enhance the natural environment, while celebrating and showcasing its natural assets to the world.									
Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Environment Plan 2014-2019 Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City.	<ul style="list-style-type: none"> • Environmental resilience • Accessible environments • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Implement actions from the Environment Plan. • Present progress report to Elected Members against the Environment Plan. 						
		Q2		✓	✓				
		Q3	<ul style="list-style-type: none"> • Implement actions from the Environment Plan. 						
		Q4							
Climate Change Strategy 2014-2019 Implement the Climate Change Strategy to address climate change mitigation and adaptation across the organisation and the community to build resilience against the impacts of climate change.	<ul style="list-style-type: none"> • Environmental resilience • Accessible environments • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Implement actions from the Climate Change Strategy. • Present progress report to Elected Members against the Environment Plan. 						
		Q2		✓	✓				
		Q3	<ul style="list-style-type: none"> • Implement actions from the Climate Change Strategy. 						
		Q4							

Aspirational Outcome: The City is a global leader in adaptive environmental management. It works closely with the community to protect and enhance the natural environment, while celebrating and showcasing its natural assets to the world.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Coastal Infrastructure Adaptation Planning Develop and implement the Coastal Infrastructure Adaptation Plan and site specific infrastructure adaptation plans to address hazard and risk along the City's coastal zone.	<ul style="list-style-type: none"> • Environmental resilience • Accessible environments • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Commence development of the Coastal Infrastructure Adaptation Plan. • Implement Coastal Vulnerability Engagement and Communication Plan to inform the community of the City's actions relating to coastal vulnerability. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> • Continue development of the Coastal Infrastructure Adaptation Plan. 				
		Q3	<ul style="list-style-type: none"> • Finalise and implement the Coastal Infrastructure Adaptation Plan. • Commence development of site-specific adaptation plans. 				
		Q4	<ul style="list-style-type: none"> • Implement the Coastal Infrastructure Adaptation Plan. • Continue development of site-specific adaptation plans. 				
Shepherd's Bush Natural Area Management Plan Finalise the Shepherd's Natural Area Management Plan, Kingsley, for the environmental management of the bushland area.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Finalise the draft Shepherd's Bush Natural Area Management Plan. • Present report to Council seeking endorsement of the draft Shepherd's Bush Natural Area Management Plan. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> • Implement actions from the Shepherd's Bush Natural Area Management Plan. 				
		Q3					
		Q4					
Whitfords Nodes Foreshore Bushland Management Plan Finalise a Management Plan for Whitfords Nodes, Hillarys, for the environmental management of the coastal foreshore area.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Present draft Management Plan to Council seeking endorsement. 				
		Q2					
Craigie Bushland Management Plan Develop a Management Plan for Craigie Bushland, Craigie, for the environmental management of the bushland area.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Develop Craigie Bushland Management Plan including overseeing the flora and fauna survey of the site. • Provide information to Elected Members on the draft Craigie Bushland Management Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

Aspirational Outcome: The City is a global leader in adaptive environmental management. It works closely with the community to protect and enhance the natural environment, while celebrating and showcasing its natural assets to the world.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21	
Weed Management Plan Implement the Weed Management Plan to provide an ongoing strategic approach to the management of natural areas in order to reduce the incidence of weeds.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Present draft Weed Management Plan to Council seeking endorsement to conduct targeted consultation. 	✓	✓	✓	✓	
		Q2	<ul style="list-style-type: none"> • Conduct targeted consultation. 					
		Q3	<ul style="list-style-type: none"> • Present report to Council seeking endorsement of the Weed Management Plan. 					
		Q4	<ul style="list-style-type: none"> • Implement actions from the Weed Management Plan. 					
Pathogen Management Plan Implement the Pathogen Management Plan to reduce the risk of introducing and spreading pathogens by establishing the level of risk within vegetated areas of the City.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Implement actions from the Pathogen Management Plan. • Oversee the Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. 	✓	✓	✓	✓	
		Q2						
		Q3						
		Q4						<ul style="list-style-type: none"> • Implement actions from the Pathogen Management Plan. • Oversee the Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. • Undertake a major review of the current Plan and commence development of a new Pathogen Management Plan.
Bushland Fire Management Plan Develop and implement a Bushland Fire Management Plan to provide an ongoing strategic approach to the management of natural areas in order to reduce the incidence of fire.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Finalise the development of a Bushland Fire Management Plan. 	✓	✓	✓	✓	
		Q2						
		Q3						<ul style="list-style-type: none"> • Provide information on the Bushland Fire Management Plan to Elected Members.
		Q4						<ul style="list-style-type: none"> • Commence implementation of the Plan.
Friends' Group Activities Provide technical support to Friends' Groups in accordance with the Friends' Group Manual.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Update Friends' Group Page on the City's website. • Undertake actions as per agreed 2016-17 work plan for each Friends' Group. • Publish quarterly Friends' Group Newsletter highlighting activities of the groups. 	✓	✓	✓	✓	
		Q2						
		Q3						
		Q4						<ul style="list-style-type: none"> • Update Friends' Group Page on the City's website. • Undertake actions as per agreed 2016-17 work plan for each Friends' Group. • Publish quarterly Friends' Group Newsletter highlighting activities of the groups. • Develop Friends' group work plans and schedules for 2017/18.

Aspirational Outcome: The City is a global leader in adaptive environmental management. It works closely with the community to protect and enhance the natural environment, while celebrating and showcasing its natural assets to the world.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Yellagonga Integrated Catchment Management Plan 2015-2019 Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of Wanneroo and the Department of Parks and Wildlife.	<ul style="list-style-type: none"> • Environmental resilience • Accessible environments • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Implement Projects from the YICM Plan. 		✓				
		Q2							
		Q3							
		Q4	<ul style="list-style-type: none"> • Implement Projects from the YICM Plan. • Commence annual review of progress of projects. 						
Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks MacDonald Park, Padbury Design and implement principles of eco-zoning and hydro-zoning in MacDonald Park, Padbury to increase water efficiency and install new park infrastructure.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Develop scope of works. • Develop concept design. 		✓				
		Q2	<ul style="list-style-type: none"> • Develop tender documentation. • Conduct community consultation. • Develop final design. • Award tender. 						
		Q3	<ul style="list-style-type: none"> • Commence construction. 						
		Q4	<ul style="list-style-type: none"> • Continue construction. 						
Beach Management Plan Finalise the review of the Beach Management Plan to guide the use, enjoyment, maintenance, preservation and appropriate development of the lands that are covered by the Plan.	<ul style="list-style-type: none"> • Environmental leadership 	Q2	<ul style="list-style-type: none"> • Finalise the review of the Beach Management Plan and present to Elected Members. 						
City Water Plan 2016-2021 Finalise development of the City Water Plan 2016-2021 to provide strategic direction in the delivery of water conservation and water quality improvement initiatives within the City.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Finalise development of the City Water Plan 2016-2021 and develop Implementation Plan. 		✓		✓	✓	
		Q2	<ul style="list-style-type: none"> • Present report to Council seeking endorsement of the Plan • Implement actions from the City Water Plan. 						
		Q3	<ul style="list-style-type: none"> • Implement actions from the City Water Plan. 						
		Q4	<ul style="list-style-type: none"> • Implement actions from the City Water Plan. • Undertake a review of progress made against the City Water Plan. 						

Aspirational Outcome: The City is a global leader in adaptive environmental management. It works closely with the community to protect and enhance the natural environment, while celebrating and showcasing its natural assets to the world.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Adopt-a-Coastline Project Administer and assist with the implementation of the Adopt a Coastline Project in partnership with local schools to provide school students with the opportunity to participate in due re-vegetation and improve the local environment.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Exhibit displays of work from individual schools developed as part of the Adopt-a-Coastline Program from the previous year. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> • Commence planning for the 2016-17 Adopt-a-Coastline Program. 				
		Q3	<ul style="list-style-type: none"> • Invite applications from schools and inform successful schools. 				
		Q4	<ul style="list-style-type: none"> • Deliver Adopt-a-Coastline Program in conjunction with schools. 				
Think Green Program Implement the Think Green Program to raise community awareness of the City's Renewable Energy Program, Waste Education Program and Environmental Education Program.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Implement actions in accordance with the approved Project Plans. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Waste Management Plan 2016-2021 Implement the City's Waste Management Plan to provide guidance on City Waste Operations.	<ul style="list-style-type: none"> • Environmental resilience • Community involvement • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Implement actions contained within the Waste Management Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Bulk Refuse Collection Implement revised service for the collection of bulk waste, including greens collection, hard waste on demand collection and mattress and white goods.	<ul style="list-style-type: none"> • Environmental resilience • Environmental leadership 	Q1	<ul style="list-style-type: none"> • Advertise tender for new bulk hard waste collection service and award tender. • Implement green waste only scheduled collection service. • Progress a new online booking system for on demand hard waste service. • Conduct community education on the revised service. 	✓			
		Q2	<ul style="list-style-type: none"> • Implement online booking system for on demand hard waste collection service. • Conduct community education on the revised service. • Implement new hard waste on request service. 				
		Q4	<ul style="list-style-type: none"> • Seek Council endorsement of the new green waste collection contract. 				

Community Wellbeing

Services and Programs – Reportable

Reported Quarterly	
Service/Program	Reportable Activities
Arts in Focus	<ul style="list-style-type: none"> • Report on activities and events held during the quarter. • Report on publication of monthly newsletter

Reported in Annual Report	
Service/Program	Reportable Activities
Access and Inclusion	<ul style="list-style-type: none"> • Activities undertaken in accordance with the City's Access and Inclusion Plan.
Library Lending Service	<ul style="list-style-type: none"> • Library items issued. • New members attracted. • Learning program attendances. • Service and facility improvements.
Lifelong Learning Program	<ul style="list-style-type: none"> • Programs and events held. • Participation numbers.
Community Education	<ul style="list-style-type: none"> • City service and program promotional opportunities. • Community information inquiries. • School Connection opportunities.
Sporting Group Contributions	<ul style="list-style-type: none"> • Contributions made to sporting clubs by the City.
Youth Services	<ul style="list-style-type: none"> • Services provided to young people including Youth Mobile, Youth Outreach, Anchors Drop-In and Edge Drop-In.
Leisure Centres	<ul style="list-style-type: none"> • Annual leisure centre attendance figures.
Facility Hire Subsidy Policy	<ul style="list-style-type: none"> • Community groups and organisations that attracted a waiver of fees for hiring community facilities throughout the year. • Waiver amounts attracted per group in excess of \$1,000.
Immunisation Program	<ul style="list-style-type: none"> • Number of vaccinations administered.

Strategic Projects and Activities

Aspirational Outcome: The City has world class facilities and a thriving cultural scene. It encourages and supports local organisations and community groups. Community spirit is felt by all residents and visitors, who live in safe and friendly neighbourhoods.							
Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Community Development Plan Implement the actions from the Community Development Plan to guide the provision of community based services delivered by the City.	<ul style="list-style-type: none"> • Quality facilities • Cultural development • Community spirit • Community safety. 	Q1	<ul style="list-style-type: none"> • Implement actions from the Community Development Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> • Implement actions from the Community Development Plan. • Present progress report to Elected Members on the achievements of the Community Development Plan. 				
Heathridge Park Master Plan Investigate options for the design and construction of a new multi-purpose community centre in Heathridge to investigate Heathridge Leisure Centre, Heathridge Park Clubroom and Guy Daniel Clubroom. The project will consider rationalising other site infrastructure such as parking, tennis courts and playgrounds.	<ul style="list-style-type: none"> • Quality facilities 	Q2	<ul style="list-style-type: none"> • Conduct a needs assessment and feasibility study and develop a business case. 	✓	✓	✓	✓
		Q3					
		Q4					
HBF Arena Joondalup Redevelopment Provide advice and support to Venues West on the expansion of sporting facilities.	<ul style="list-style-type: none"> • Quality facilities 	Q1	<ul style="list-style-type: none"> • Participate in project team and provide advice and support. 	✓			
		Q2					
		Q3					
		Q4					
Timberlane Clubrooms, Woodvale Complete refurbishment of existing clubrooms.	<ul style="list-style-type: none"> • Quality facilities 	Q1	<ul style="list-style-type: none"> • Complete construction. 				
Warwick Hockey Centre Development Continue construction of a synthetic hockey pitch, clubroom, carpark, floodlighting and other sporting infrastructure at Warwick Open Space.	<ul style="list-style-type: none"> • Quality facilities 	Q1	<ul style="list-style-type: none"> • Continue construction. 				
		Q2	<ul style="list-style-type: none"> • Continue construction. 				
		Q3	<ul style="list-style-type: none"> • Complete construction. 				

Aspirational Outcome: The City has world class facilities and a thriving cultural scene. It encourages and supports local organisations and community groups. Community spirit is felt by all residents and visitors, who live in safe and friendly neighbourhoods.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Undercroft Bridge Clubroom Refurbishment, Percy Doyle Reserve Refurbish existing facilities including building extension and toilet refurbishment.	•Quality facilities	Q1	• Advertise tender and appoint contractor.				
		Q2	• Commence construction.				
		Q3	• Complete construction.				
Penistone Reserve Redevelopment Penistone Park, Greenwood Construct a clubroom facility and other infrastructure works in Penistone Park, Greenwood for completion in 2017-2018.	•Quality facilities •Quality open spaces	Q1	• Undertake design.	✓			
		Q2	• Advertise and award tender.				
		Q3					
		Q4	• Commence construction.				
Kingsley Clubrooms Facility Refurbishment Undertake works for facility upgrade.	•Quality facilities	Q1	• Advertise tender and appoint contractor.				
		Q2	• Complete construction.				
Sorrento Football Clubroom Refurbishment Refurbish existing facility, including refurbishment of the hall, toilets and change rooms and replacement of external storage shed for construction in 2017-2018.	•Quality facilities	Q1	• Undertake detailed design.	✓			
		Q2	• Continue detailed design. • Present report to Council on recommended works.				
Sorrento Tennis Clubroom Refurbishment Refurbish existing facility including refurbishment of the bar, players area and foyer for construction in 2017-2018.	•Quality facilities	Q1	• Undertake detailed design.	✓			
		Q2	• Continue detailed design. • Present report to Council on recommended works.				
Sorrento Bowling Clubroom Refurbishment Refurbish existing facility including a building extension for construction in 2018-2019.	•Quality facilities	Q1	• No milestone in 2016-17. Project investigation phase commences in 2017-18.	✓			
		Q2					
		Q3					
		Q4					

Aspirational Outcome: The City has world class facilities and a thriving cultural scene. It encourages and supports local organisations and community groups. Community spirit is felt by all residents and visitors, who live in safe and friendly neighbourhoods.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Admiral Park Floodlight Upgrade, Heathridge Upgrade 3 floodlights to Australian Standards.	•Quality facilities	Q1	• Finalise project plan.				
		Q2	• Advertise tender.				
		Q3	• Appoint contractor.				
		Q4	• Complete construction.				
Mullaloo Surf Life Saving Club Provide advice to the Mullaloo Surf Lifesaving Club on the refurbishment works (managed by Mullaloo Surf Life Saving Club).	•Quality facilities	Q1	• Provide advice and support as required.				
		Q2					
State Emergency Services Building Refurbishment Undertake works to refurbish the State Emergency Services (SES) Building at Winton Road, Joondalup.	•Quality facilities	Q1	• Advertise tender. • Appoint contractor.	✓			
		Q2	• Commence construction.				
		Q3	• Continue construction.				
		Q4	• Continue construction.				
Craigie Leisure Centre Refurbishment Needs Assessment and Feasibility Study Conduct a needs assessment and feasibility study on the potential refurbishment of the existing facility including potential extension of the gymnasium, crèche and group fitness areas and consideration of a commercial leased area.	•Quality facilities	Q1	• No milestone in 2016-17. Project to commence in 2017-18.	✓			
		Q2					
		Q3					
		Q4					
Community Funding Program Assist community based organisations to conduct projects, events and activities to develop and enhance the community through the Community Funding Program. Funding is awarded under the following categories: <ul style="list-style-type: none"> • Environmental Development; • Sport and Recreation Development; • Community Services; • Culture and Arts Development. 	•Cultural development •Community spirit	Q2	• Conduct Round 1 Funding Program.	✓	✓	✓	✓
		Q4	• Conduct Round 2 Funding Program.				

Aspirational Outcome: The City has world class facilities and a thriving cultural scene. It encourages and supports local organisations and community groups. Community spirit is felt by all residents and visitors, who live in safe and friendly neighbourhoods.

Project/Activity	Related Objectives	Milestones for 2016-17		17/18	18/19	19/20	20/21
Cultural Program Deliver program of community cultural events by target dates.	<ul style="list-style-type: none"> • Cultural development • Community spirit 	Q1	The following events to be held: <ul style="list-style-type: none"> • NAIDOC Week Celebrations • Sunday Serenades 	✓	✓	✓	✓
		Q2	The following events to be held: <ul style="list-style-type: none"> • Sunday Serenades • Twilight Markets • Little Feet Festival • Summer Concerts 1 and 2 • Community Invitation Art Award 				
		Q3	The following events to be held: <ul style="list-style-type: none"> • Summer Concert 3 • Valentine's Concert • Joondalup Festival 				
		Q4	The following events to be held: <ul style="list-style-type: none"> • Community Art Exhibition • Joondalup Eisteddfod • Sunday Serenades 				
Public Art Install permanent public artwork in the City of Joondalup.	<ul style="list-style-type: none"> • Cultural development 	Q2	<ul style="list-style-type: none"> • Install artwork in the City of Joondalup. 	✓	✓	✓	✓
Arts Development Scheme Implement the Arts Development Scheme to support the annual allocation of funds to encourage the delivery of arts programs and projects by professional artists within the City.	<ul style="list-style-type: none"> • Cultural development 	Q2	<ul style="list-style-type: none"> • Conduct Round 1 of Arts Development Scheme. 	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> • Conduct Round 2 of Arts Development Scheme. 				
Inside-Out Billboard Project Install artwork featuring prominent WA artists.	<ul style="list-style-type: none"> • Cultural development 	Q2	<ul style="list-style-type: none"> • Commission artist for artwork on Joondalup Library Building. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> • Install artwork on Joondalup Library Building. • Commission artist for artwork on the Joondalup Court House. 				
		Q4	<ul style="list-style-type: none"> • Install artwork on the Joondalup Court House. 				

Aspirational Outcome: The City has world class facilities and a thriving cultural scene. It encourages and supports local organisations and community groups. Community spirit is felt by all residents and visitors, who live in safe and friendly neighbourhoods.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Access and Inclusion Plan Commence development of a new Access and Inclusion Plan to guide City operations and services to ensure they are inclusive of all members of the community, including people with disabilities and their families and carers.	•Community spirit	Q3	• Conduct consultation.	✓					
		Q4	• Commence development of new plan.						
Community Events Deliver an annual program of community based events to encourage social interaction within local neighbourhoods.	•Community spirit	Q1	Deliver the following events: • Youth Services School Holiday activities and events.	✓	✓	✓	✓		
		Q2	Deliver the following events: • Youth Services School Holiday activities and events • Neighbourhood BBQ Program • International Volunteer Day						
		Q3	Deliver the following events: • Youth Services School Holiday activities and events • Neighbourhood BBQ Program • International Day of People with a Disability • International Volunteer Managers Day • Two skate, scooter and BMX Competitions						
		Q4	Deliver the following events: • Youth Services School Holiday activities and events • National Volunteer Week						
Homelessness Strategy Development Develop a regional Homelessness Strategy in partnership with the City of Wanneroo.	•Community spirit.	Q1	• Confirm with the City of Wanneroo the process and timing for the development of Strategy.	✓					
		Q2	• Conduct stakeholder workshop. • Establish project working group and develop project plan.						
		Q3	• Develop draft Strategy and present to Elected Members.						
		Q4	• Present draft Strategy to Council seeking endorsement.						

Aspirational Outcome: The City has world class facilities and a thriving cultural scene. It encourages and supports local organisations and community groups. Community spirit is felt by all residents and visitors, who live in safe and friendly neighbourhoods.

Project/Activity	Related Objectives	Milestones for 2016-17				17/18	18/19	19/20	20/21
Duncraig Edible Garden Consider the feasibility of expanding the Duncraig Edible Garden, a community garden located in Percy Doyle Reserve, Duncraig.	<ul style="list-style-type: none"> Community spirit 	Q2	<ul style="list-style-type: none"> Present report to Council on the feasibility of expanding the Duncraig Edible Garden. 						
Community Wellbeing Survey Develop and conduct a biennial Community Wellbeing Survey to measure community perceptions of overall health, wellbeing and safety.	<ul style="list-style-type: none"> Community safety Community spirit 	Q3	<ul style="list-style-type: none"> Develop Survey. 						
		Q4	<ul style="list-style-type: none"> Finalise content and distribute survey. 		✓		✓		
Community Safety and Crime Prevention Plan Implement and contribute to community safety programs and services in the City in line with the Community Safety and Crime Prevention Plan.	<ul style="list-style-type: none"> Community safety Community spirit 	Q1	<ul style="list-style-type: none"> Implement actions from the Community Safety and Crime Prevention Plan. Present progress report to Elected Members on the achievements against the Community Safety and Crime Prevention Plan. 						
		Q2		✓	✓				
		Q3	<ul style="list-style-type: none"> Implement actions from the Community Safety and Crime Prevention Plan. 						
		Q4							
Civic Ceremonies The City conducts regular Citizenship Ceremonies on behalf of the Department of Immigration and Citizenship and welcomes new citizens in the City. The City also hosts a number of civic ceremonies and corporate functions throughout the year, including ceremonies such as: <ul style="list-style-type: none"> Remembrance Day Memorial Service ANZAC Day 	<ul style="list-style-type: none"> Community spirit 	Q1							
		Q2							
		Q3	<ul style="list-style-type: none"> Conduct regular Citizenship Ceremonies. Deliver planned functions and ceremonies. 	✓	✓	✓	✓		
		Q4							

Financial Summary

The financial statements below are drawn directly from the City's *20 Year Strategic Financial Plan*, in order to illustrate the costs associated with delivering the *Corporate Business Plan*.

Adopted 20 Year Strategic Financial Plan 2015-16 to 2034-35

The information is derived from the Adopted 20 Year Strategic Financial Plan for the years 2015-16 to 2020-21. The plan was adopted by Council on 28 June 2016.

The Schedules cover the years 2016-17 to 2020-21. Financial information is shown in \$000s which is consistent with the schedules included in the reports to Council when the plan is adopted.

Schedules

There are four schedules extracted from the 20 Year Strategic Financial Plan for inclusion in the Corporate Business Plan.

- Capital Expenditure
- Assumptions
- Operating Income and Expenses
- Rate Setting Statement

How The Plan is Built Up – Capital Expenditure

Capital Expenditure is separately built up on a project by project basis. Projects are grouped into 4 sections as follows:

- 1A – Capital Works Program (excluding major projects)
- 1B – Capital Projects Annual Programs
- 1C – Major Projects less than \$3m
- 1D – Major Projects greater than \$3m

Schedule 1 shows the Capital Expenditure for each project. The 20 Year Strategic Financial Plan also includes all Whole of Life impacts for each project (grants, reserve funding, borrowings, operating income/expenses, depreciation). The Whole of Life impacts are not separately listed in the Corporate Business Plan but are available in the 20 Year Strategic Financial Plan. The overall Whole of Life impacts are included in Schedule 3 and 4.

Financial Summary

How the Plan is Built Up – Operating Income and Expenses

The *20 Year Strategic Financial Plan* uses the Budget 2016-17 to reflect the current financial position (the 'baseline'). The estimates for future years use the baseline as the starting point and then project the future estimate using assumptions from a variety of sources:

- State Budget 2016 and Federal Budget 2016
- Economic Forecasts from WA Treasury Corporation and WALGA
- Asset Management Plans
- Capital Projects
- City Strategy and Planning documents e.g. Housing Strategy, Commercial Strategy

The assumptions are explained in more detail within the 20 Year Strategic Financial Plan. Schedule 2 includes details of the various assumptions.

Overview

The 20 Year Strategic Financial Plan includes detailed commentary on the projections and should be referred to separately. The key issues to note are:

- Rates increases at no more than 5%.
- Balanced Cash Budget (Net Municipal Closing Balance) is achieved in all years.
- Operating Deficit – the starting point of the projections is a negative 4.6% and as a result the next 3 years are projected to be negative. There is gradual improvement and by 2020-21 a surplus for the year is projected.
- Cash Flows - cash reserves are depleted, reducing from \$66m at June 2015 to \$19m by June 2018. The \$19m relates mostly to tied reserves, with \$4m left in the Strategic Asset Management Reserve. The early years of the plan (and in particular 2017-18 and 2018-19) are projected to have a high level of new investment and consequently cause higher external borrowings than the City would normally use. Indeed, between the years 2016-17 to 2018-19 the City projects borrowings of \$55m, \$47m of this relates to the Joondalup Performing Arts and Cultural Facility.

Capital Expenditure

A1	Capital Works Program, excluding MPP	2016-17 \$000s	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s
1	Parks Development	(1,281)	(1,654)	(1,314)	(1,343)	(1,604)
2	Foreshore and Natural Areas	(506)	(506)	(487)	(510)	(553)
3	Parks Equipment	(1,980)	(1,974)	(1,839)	(1,915)	(1,918)
4	Streetscape Enhancement	(1,500)	(1,534)	(1,572)	(1,611)	(1,770)
5	Local Traffic Management	(1,388)	(961)	(901)	(956)	(1,106)
6	State Blackspot	(959)	(950)	(943)	(967)	(1,162)
7	Parking Facilities	(511)	(348)	(367)	(376)	(476)
8	Major Road Construction	(5,860)	(641)	(1,572)	(1,611)	(1,660)
9	New Paths	(345)	(423)	(529)	(457)	(470)
10	Path Replacement	(1,127)	(523)	(514)	(526)	(664)
11	Stormwater Drainage	(740)	(936)	(755)	(752)	(775)
12	Lighting	(5,011)	(3,068)	(3,170)	(3,008)	(3,154)
13	Road Preservation and Resurfacing	(8,014)	(6,322)	(6,855)	(6,566)	(6,670)
14	Bridges and Underpasses	(50)	(51)	(52)	(54)	(55)
15	Major Building Construction	(3,359)	(1,766)	(2,028)	(2,004)	(3,214)
16	CWP Renewal (not specified)					(13,886)
	Total Capital Works Program, excluding MPP	(32,631)	(21,656)	(22,900)	(22,656)	(39,137)
A2	Capital Projects - Annual Programs	2016-17 \$000s	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s
21	Fleet	(2,441)	(3,048)	(4,054)	(3,323)	(3,203)
22	IT	(819)	(619)	(476)	(279)	(310)
23	Rangers, Parking and Community Safety	(150)				
24	Waste - Bigger Bins roll-out	(190)	(1,063)			
26	Year 1 and 2 Various	(1,782)				
	Total Capital Projects - Annual Programs	(5,381)	(4,730)	(4,530)	(3,602)	(3,513)

A3	Major Projects less than \$3m	2016-17 \$000s	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s
34	Craigie LC - Upgrades		(256)	(1,048)	(1,074)	
35	Heathridge Master Plan - Planning Costs only			(314)		
37	Craigie LC - Geothermal Bore - additional injection bore					
42	Joondalup Library - major refurbishment		(665)	(629)		
	Total Major Projects less than \$3m		(920)	(1,991)	(1,074)	
A4	Major Projects greater than \$3m	2016-17 \$000s	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s
51	Joondalup Performing Arts and Culture Facility/Jinan Gardens	(11,300)	(56,315)	(33,100)		
52	City Centre Development	(878)		(0)		
53	Cafes / Kiosks / Restaurants	(180)	(92)	(94)	(97)	(100)
54	Ocean Reef Marina Business Case and Structure Plan	(882)	(182)			
56	Penistone Park - Facility Redevelopment	(869)	(2,826)			
58	Synthetic Hockey Project	(5,565)				
60	Edgewater Quarry Masterplan				(391)	(6,409)
61	Percy Doyle Masterplan Phase 1 (Library and Leisure Centre) #1					
62	Percy Doyle - Refurbishment Works	(629)	(1,264)	(1,004)	(785)	(2,932)
64	Chichester Park Redevelopment			(105)	(967)	(3,319)
65	Grove Child Care / Dorchester Hall / Warwick Hall	(270)	(1,023)	(3,144)		
66	Whitfords Library and Senior Citizens Centre					(332)
68	Multi Storey Car Park (2)					
69	Joondalup Administration Building - refurbishment		(2,045)	(3,239)		
75	Prince Regent Park Development					
	Total Major Projects greater than \$3m	(20,572)	(63,746)	(40,685)	(2,239)	(13,092)

#1 Percy Doyle Master-Plan included above is the renewal of the Library and Leisure Centre. Phase 2 is outside the timescales of the 20 year SFP

Operating Income and Expenses

		2016-17	2017-18	2018-19	2019-20	2020-21
		<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>
OPERATING INCOME						
1	Rates: Base	95,046	99,084	104,038	109,240	114,702
2	Rates: Growth	227	413	1,411	2,438	3,106
3	Fees and Charges / Other: Base	39,612	40,587	41,485	42,647	44,022
4	Fees and Charges / Other: Growth		12	118	1,611	2,048
5	Operating Grants and Subsidies, Contracts and Reimbursements	4,818	4,926	5,049	5,176	5,331
6	Interest: Reserves	1,248	704	427	631	984
7	Interest: Municipal	1,848	1,931	2,212	2,253	2,382
8	Profit on Disposal	1,446				
A	Operating Income	144,244	147,658	154,739	163,995	172,575
OPERATING EXPENSES						
9	Employment Costs: Base	(63,642)	(64,918)	(66,223)	(68,203)	(70,249)
10	Employment Costs: Growth		(20)	(349)	(948)	(1,032)
11	Materials and Contracts: Base	(51,464)	(49,460)	(50,423)	(51,687)	(53,220)
12	Materials and Contracts: Growth		(190)	(534)	(1,551)	(2,168)
13	Utilities: Base	(6,026)	(6,184)	(6,398)	(6,624)	(6,955)
14	Utilities: Growth		55	76	(14)	(43)
15	Interest on Borrowings: Existing	(620)	(673)	(528)	(376)	(237)
16	Interest on Borrowings: New			(894)	(2,340)	(2,540)
17	Insurance Expenses	(1,558)	(1,594)	(1,633)	(1,674)	(1,724)
18	Depreciation: Existing	(29,489)	(28,489)	(28,489)	(28,489)	(28,489)
19	Depreciation: New		(628)	(1,696)	(2,377)	(2,597)
20	Loss on Disposal	(538)				
B	Operating Expenses	(153,337)	(152,102)	(157,089)	(164,284)	(169,254)
C	Operating Surplus / (Deficit) (A+B)	(9,093)	(4,444)	(2,350)	(289)	3,321

Rate Setting Estimates

		2016-17 \$000s	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s
D	Non-Cash Items (Depn, Profit and Loss on Disposals)	(28,481)	(29,117)	(30,184)	(30,866)	(31,086)
E	Operating Cash flow (C+D)	19,388	24,673	27,835	30,577	34,406
CAPITAL EXPENDITURE AND LOAN PAYMENTS						
21	Capital Expenditure: Renewal	(23,540)	(20,278)	(22,618)	(18,929)	(35,737)
22	Capital Expenditure: New	(35,045)	(70,774)	(47,489)	(10,643)	(20,005)
23	Loan Repayment Principal: Existing	(2,263)	(3,213)	(3,343)	(3,479)	(2,481)
24	Loan Repayment Principal: New			(993)	(2,558)	(2,660)
F	Capital Expenditure and Loan Repayments	(60,848)	(94,265)	(74,443)	(35,609)	(60,883)
G	(Deficit) to be funded (E+F)	(41,460)	(69,592)	(46,608)	(5,032)	(26,477)
RESERVES, PROCEEDS AND BORROWINGS						
25	Capital Grants: Renewal	12,257	4,085	4,654	4,203	4,180
26	Capital Grants: New	1,838	12,096	2,337	2,566	3,878
27	Disposal Proceeds: Renewal	445	864	869	722	824
28	Disposal Proceeds: New	9,158	5,834	10,357	6,000	7,167
29	Reserves: Transfer From	25,976	37,207	10,225	10,367	12,928
30	Reserves: Transfer To	(13,411)	(10,170)	(12,624)	(19,217)	(8,908)
31	Borrowings	4,545	19,677	30,790	391	6,409
H	Municipal Cash flow Movements for Year (G+25:30)	(651)	(0)		0	
I	Municipal Cash Opening Balance	651	0	(0)	(0)	0
J	Municipal Cash Closing Balance	0	(0)	(0)	0	0
TREASURY						
K	Reserves Closing Balance	45,710	18,673	21,072	29,922	25,902
L	Cash Closing Balance (Reserves and Municipal)	45,710	18,673	21,072	29,922	25,902
M	Borrowings: Principal Owing at end of Year	(17,176)	(33,640)	(60,094)	(54,448)	(55,716)
N	Cash Held less Borrowings Owing	28,533	(14,967)	(39,022)	(24,526)	(29,813)

General Financial Projection Assumptions

	2016-17	2017-18	2018-19	2019-20	2020-21
EXTERNAL ENVIRONMENT					
Population	165,307	165,789	166,309	166,839	167,467
Dwellings	60,212	62,150	62,564	63,014	63,464
Perth CPI	1.8%	2.3%	2.5%	2.5%	3.0%
Wages CPI	1.8%	2.3%	2.8%	3.3%	
RATES REVENUE					
Rates % Increase on Base Revenue	2.5%	4.0%	5.0%	5.0%	5.0%
FEES AND CHARGES - BY SERVICE					
Refuse Charges		(1.5%)	1.2%	2.5%	3.0%
Building Fees, excluding Development Application Fees					3.0%
Development Application Fees		5.0%	5.0%	5.0%	5.0%
Licences and Registrations				2.3%	
Sports and Recreation Fees		11.0%	2.5%	2.5%	3.0%
Hire and Rentals / Leases		2.3%	2.5%	2.5%	3.0%
Inspection and Control Fees		2.3%	2.5%	2.5%	3.0%
Fines and Penalties			3.0%		
Parking Fees		8.9%	8.3%	7.7%	7.3%
Other Fees and Charges		2.3%	2.5%	2.5%	3.0%
Other Revenue		2.3%	2.5%	2.5%	3.0%
OPERATING EXPENSES					
Salaries and Wages	2.0%	2.0%	3.0%	3.0%	3.0%
Other Employment Costs	2.3%	2.5%	2.5%	3.0%	3.5%
Members Allowances and Meeting Fees	3.0%		3.0%		3.0%
Accommodation and Property	2.3%	2.5%	2.5%	3.0%	3.5%
Administration	2.3%	2.5%	2.5%	3.0%	3.5%

General Financial Projection Assumptions

	2016-17	2017-18	2018-19	2019-20	2020-21
Telephones and Communication	2.3%	2.5%	2.5%	3.0%	3.5%
Finance Related Cost	2.3%	2.5%	2.5%	3.0%	3.5%
Professional Fees	(9.0%)	2.5%	2.5%	3.0%	3.5%
Public Relations, Advertising	2.3%	2.5%	2.5%	3.0%	3.5%
Contributions and Donations paid by City	(47.0%)	2.5%	2.5%	3.0%	3.5%
Computing	2.3%	2.5%	2.5%	3.0%	3.5%
Furniture, Equipment	2.3%	2.5%	2.5%	3.0%	3.5%
Other Materials	2.3%	2.5%	2.5%	3.0%	3.5%
Books and Publications	2.3%	2.5%	2.5%	3.0%	3.5%
Travel, Vehicles and Plant	2.3%	2.5%	2.5%	3.0%	3.5%
External Services, excluding Tipping Fees	2.3%	2.5%	2.5%	3.0%	3.5%
Tipping Fees	(7.3%)	(0.2%)	2.5%	3.0%	3.5%
Waste Management Services	2.3%	2.5%	2.5%	3.0%	3.5%
Charges and Recoveries	2.3%	2.5%	2.5%	3.0%	3.5%
Electricity - Western Power (WP) Street lighting	2.0%	2.0%	2.1%	5.0%	5.0%
Electricity - excluding WP Street lighting	3.0%	5.0%	5.0%	5.0%	5.0%
Gas and Water	7.0%	6.0%	6.0%	5.0%	5.0%
Insurance Expenses	2.3%	2.5%	2.5%	3.0%	3.5%
Depreciation: Existing	(3.4%)				
CAPITAL AND GRANTS					
Capital Expenditure	2.3%	2.5%	2.5%	3.0%	3.5%
Grants	2.3%	2.5%	2.5%	3.0%	3.5%
FINANCING					
Cash Reserves earnings	2.7%	3.0%	3.3%	3.6%	3.9%
Borrowings: Fixed Term - 5 Years	3.20%	3.51%	3.83%	4.14%	4.45%
Borrowings: Fixed Term - 10 Years	3.70%	3.99%	4.29%	4.59%	4.88%
Borrowings: Fixed Term - 15 Years	3.86%	4.10%	4.34%	4.57%	4.81%
Borrowings: Fixed Term - 20 Years	4.01%	4.24%	4.46%	4.69%	4.91%

Strategic Community Plan References

Appendix 1 Strategic Community Plan References

Objective	Strategic Initiative	Reference
Effective Representation	Attract a diverse elected body that represents, promotes and reflects the composition of the community.	G1.1
	Ensure the elected body has a comprehensive understanding of its roles and responsibilities.	G1.2
	Develop and deliver training initiatives that will foster a skilled and confident elected body.	G1.3
Active Democracy	Fully integrate community consultation practices into City activities.	G2.1
	Optimise opportunities for the community to access and participate in decision-making processes.	G2.2
	Adapt to community preferences for engagement formats.	G2.3
Corporate Capacity	Demonstrate accountability through robust reporting that is relevant and easily accessible by the community.	G3.1
	Maintain a highly-skilled and effective workforce.	G3.2
	Apply a work ethic of confident and responsive action.	G3.3
	Continuously strive to improve performance and service delivery across all corporate functions.	G3.4
	Adopt citizen-centric digital services as opportunities arise that support improved service delivery and accessibility by residents.	G3.5
Strong Leadership	Advocate and influence political direction to achieve local and regional development.	G4.1
	Seek out City representation on key external and strategic bodies.	G4.2
	Participate in State and Federal policy development processes affecting local government.	G4.3
	Foster strategic alliances to deliver key transformational projects and initiatives in partnership with key stakeholders.	G4.4
Financial Diversity	Identify opportunities for new income streams that are financially sound and equitable.	F1.1
	Position the City to align with State and Federal Government priorities to increase eligibility for grant funding.	F1.2
	Embrace outcomes from the local government reform process that allow for alternative means of raising revenue and innovative partnership opportunities.	F1.3

Objective	Strategic Initiative	Reference
Major Project Delivery	Effectively prioritise major capital projects to facilitate long-term financial sustainability.	F2.1
	Optimise funding options for new projects that take advantage of favourable economic conditions.	F2.2
	Support new projects that balance identified financial risks against effective management approaches.	F2.3
Effective Management	Manage liabilities and assets through a planned, long-term approach.	F3.1
	Balance service levels for assets against long-term funding capacity.	F3.2
	Seek out efficiencies and regional collaborations to reduce service delivery costs.	F3.3
Quality Built Outcomes	Planning frameworks promote and support adaptive, mixed-use developments with active ground floor uses on appropriately zoned sites.	Q1.1
	Housing infill and densification is encouraged and enabled through a strategic, planned approach in appropriate locations.	Q1.2
	Environmentally sensitive building designs are showcased, promoted and encouraged.	Q1.3
	Buildings and landscaping is suitable for the immediate environment and reflect community values.	Q1.4
	The community is able to effectively age-in-place through a diverse mix of facilities and appropriate urban landscapes.	Q1.5
Quality Open Spaces	Apply a strategic approach to the planning and development of public open spaces.	Q2.1
	Employ quality and enduring infrastructure designs that encourage high utilisation and increased outdoor activity.	Q2.2
	Adopt consistent principles in the management and provision of urban community infrastructure.	Q2.3
	Establish landscapes that are unique to the City and provide statements within prominent network areas.	Q2.4
Integrated Spaces	Understand issues arising from the interaction between current transport modes.	Q3.1
	Provide for diverse transport options that promote enhanced connectivity.	Q3.2
	Improve the interface between the urban and natural environments.	Q3.3
	Enable safe, logical and accessible pedestrian movements throughout public spaces.	Q3.4
City Centre Development	Promote and support bold and iconic private building developments within strategic City Centre land locations.	Q4.1
	Encourage ground level retail activities to support a growing and dynamic City Centre.	Q4.2
	Pursue the development of commercial office buildings within the Joondalup City Centre.	Q4.3
	Pursue the development of a Joondalup Performing Arts and Cultural Centre within the Joondalup City Centre.	Q4.4

Objective	Strategic Initiative	Reference
Primary Centre Status	Develop and promote a recognised industry niche that builds on existing strengths.	E1.1
	Provide an efficient and integrated transport network that can support the needs of a high-functioning City Centre.	E1.2
	Support advanced technology opportunities that will foster a thriving business environment.	E1.3
	Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies.	E1.4
	Pursue the construction of multi-storey car park facilities within the Joondalup City Centre to facilitate greater accessibility.	E1.5
Activity Centre Development	Understand local commercial needs and opportunities.	E2.1
	Support the development of fresh and exciting de-centralised areas of activity.	E2.2
	Facilitate increased housing density in Activity Centres.	E2.3
	Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy.	E2.4
Destination City	Actively promote and sponsor significant events and activities.	E3.1
	Facilitate the establishment of major tourism infrastructure.	E3.2
	Encourage diverse accommodation options.	E3.3
Regional Collaboration	Undertake planning within a regional context.	E4.1
	Foster strategic regional partnerships.	E4.2
	Drive new employment and infrastructure opportunities on a regional scale.	E4.3
Business Capacity	Actively seek opportunities for improving local communication network infrastructure.	E5.1
	Facilitate knowledge sharing and learning opportunities.	E5.2
Environmental Resilience	Understand the local environmental context.	N1.1
	Identify and respond to environmental risks and vulnerabilities.	N1.2
	Demonstrate current best practice in environmental management for local water, waste, biodiversity and energy resources.	N1.3
Community Involvement	Elevate community awareness regarding its impact on the natural environment.	N2.1
	Ensure that community behaviours and attitudes are continually adapting to achieve global and local environmental targets.	N2.2
	Facilitate active involvement from the community in preserving and enhancing the natural environment.	N2.3

Objective	Strategic Initiative	Reference
Accessible Environments	Promote significant local natural areas	N3.1
	Build an effective interface between humans and the natural environment.	N3.2
	Immerse learning opportunities within the natural environment.	N3.3
	Obtain appropriate recognition for our natural areas.	N3.4
Environmental Leadership	Demonstrate leadership in environmental enhancement and protection initiatives.	N4.1
	Promote environmental scholarship and effective environmental management practices to a global audience.	N4.2
	Actively support local environmental research initiatives.	N4.3
Quality Facilities	Support a long-term approach to significant facility upgrades and improvements.	C1.1
	Understand the demographic context of local communities to support effective facility planning.	C1.2
	Employ facility design principles that will provide for longevity, diversity and inclusiveness and where appropriate, support decentralising the delivery of City services.	C1.3
Cultural Development	Establish a significant cultural facility with the capacity to attract world-class visual and performing arts events.	C2.1
	Invest in publicly accessible visual art that will present a culturally-enriched environment.	C2.2
	Actively engage event promoters to host iconic, cultural and sporting events within the City.	C2.3
	Promote local opportunities for arts development.	C2.4
Community Spirit	Support and encourage opportunities for local volunteering.	C3.1
	Promote the sustainable management of local organisations and community groups.	C3.2
	Deliver a program of community-based events and education that encourage social interaction within local neighbourhoods.	C3.3
	Promote and support the needs of disadvantaged communities.	C3.4
	Support and facilitate the development of community leaders.	C3.5
Community Safety	Imbed safety principles into asset management and design.	C4.1
	Build a community that works in partnership with government and non-government organisations to achieve real and long lasting improvements in safety and wellbeing.	C4.2
	Build a healthy community that is aware of and responsive to current public health risks.	C4.3



T: 08 9400 4000

F: 08 9300 1383

Boas Avenue Joondalup WA 6027

PO Box 21 Joondalup WA 6919

joondalup.wa.gov.au

This document is available in alternate formats upon request.