



# Corporate Business Plan

## 2017/18 – 2021/22



# Contents

Introduction .....	4
Integrated Planning Framework.....	4
Strategic Community Plan 2012-2022 .....	5
Financial Management .....	6
Asset Management .....	6
Information and Communications Technology .....	7
Strategic Priorities: 2016/17 – 2020/.....	8
Council .....	10
Organisational Structure .....	11
Service Delivery .....	12
Office of the CEO.....	13
Corporate Services .....	15
Infrastructure Services .....	17
Governance and Strategy .....	19
Planning and Community Development .....	21
Strategic Projects and Activities .....	23
<b>Governance and Leadership .....</b>	<b>24</b>
Elected Member Attraction.....	25
Coordination of Elections .....	25
Elected Member Induction Program.....	25
Elected Member Training .....	25
Elected Member Strategic Development Session .....	25
Governance Framework.....	25
Strategic Community Reference Group.....	26
Annual Report.....	26
Compliance Audit Return .....	26
Integrated Planning and Reporting Framework .....	26
Delegated Authority Manual.....	26
Code of Conduct.....	26
Australasian Local Government Performance Excellence Program .....	27
Customer Satisfaction Survey .....	27
Ward Boundary Review .....	27
Local Law Review .....	27
Audit Committee .....	27
Strategic Position Statements .....	28
Jinan Sister City Relationship .....	28
<b>Financial Sustainability.....</b>	<b>29</b>
20 Year Strategic Financial Plan .....	29
Land Optimisation Projects .....	30

Property Management Framework – Implementation and Review .....	30
Burns Beach Road and Joondalup Drive Roundabout .....	30
Whitfords Avenue Upgrades .....	30
State and Federal Funding of Infrastructure Projects .....	30
<b>Quality Urban Environment .....</b>	<b>31</b>
Local Planning Scheme No 3.....	31
Local Planning Policies to Support Local Planning Scheme No 3 .....	31
Review of Residential Development Local Planning Policy and Other Local Planning Policies .....	32
Local Planning Strategy .....	32
Local Planning Strategy Review.....	32
Joondalup Activity Centre Structure Plan .....	32
Joondalup Activity Centre – Local Planning Policies .....	33
Review of Structure Plans and Activity Centre Plans .....	33
State Planning Reform.....	33
Municipal Heritage Inventory.....	33
Priority Three Entry Statements (Arterial Roads Program) .....	34
Leafy City Program .....	34
Burns Beach to Mindarie Dual Use Path.....	34
Whitfords Avenue Shared Path.....	34
Walkability Plan 2013-2018.....	35
Integrated Transport Management Plan.....	35
Road Safety Action Plan .....	35
Joondalup City Centre Development – Boas Place.....	35
Joondalup Performing Arts and Cultural Facility.....	35
Joondalup City Centre Street Lighting Stage 2 and 3.....	36
<b>Economic Prosperity, Vibrancy and Growth .....</b>	<b>37</b>
Economic Development Strategy .....	37
Promoting Innovation – Digital City .....	38
Attracting Investment .....	38
Promoting Innovation and Supporting Creativity .....	38
Growing Business – sixty27 .....	39
Growing Business – Edith Cowan University Business and Innovation Centre.....	39
Growing Business and Regional Collaboration – Joondalup Learning Precinct (JLP) .....	39
Building Capacity - Business Engagement and Communication .....	39
Growing Business – Business Needs Survey.....	40
Building Capacity and Future Workforce .....	40
Attracting Investment -Tourism Promotion .....	40
Regional Collaboration – Regional Economic Development.....	40
Significant Event – Kaleidoscope 2017 .....	40

Ocean Reef Marina.....	41	Percy Doyle Utilities Upgrade.....	49
Establishment of Cafes, Kiosks and Restaurants.....	41	Windermere Park Facility Refurbishment .....	49
Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys .....	41	Chichester Park Clubroom Facility Redevelopment .....	49
Establishment of Cafes, Kiosks and Restaurants – Burns Beach.....	41	Active Reserve and Community Facility Review .....	50
Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park .....	42	Craigie Leisure Centre Refurbishment .....	50
<b>The Natural Environment</b> .....	43	Edgewater Quarry Master Planning .....	50
Environment Plan 2014-2019.....	43	Warwick Community Facilities.....	50
Climate Change Strategy 2014-2019 .....	43	Community Funding Program .....	51
Coastal Infrastructure Adaptation Planning and Implementation Project .....	44	Cultural Program.....	51
Mullaloo Foreshore Management Plan.....	44	Public Art .....	51
Craigie Bushland Management Plan .....	44	Arts Development Scheme .....	51
Lilburne Park Management Plan .....	44	Inside-Out Billboard Project .....	51
Weed Management Plan.....	44	Access and Inclusion Plan 2018-2021 .....	52
Pathogen Management Plan.....	45	Community Development Programs and Events.....	52
Natural Area Management Plans and Key Performance Indicators.....	45	Youth Events and Activities.....	53
Bushfire Risk Management Plan .....	45	Lifelong Learning and Culture .....	53
Yellagonga Integrated Catchment Management Plan 2015-2019 .....	45	BMX, Skate and Youth Outdoor Recreation Strategy.....	53
Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks .....	46	Age Friendly Communities .....	53
Beach Management Plan.....	46	Homelessness Strateg .....	53
City Water Plan 2016-2021 .....	46	Joondalup Men’s Shed .....	54
Waste Management Plan 2016-2021 .....	46	Community Wellbeing Survey .....	54
<b>Community Wellbeing</b> .....	47	Community Safety and Crime Prevention Plan .....	54
Community Development Plan.....	48	Civic Ceremonies.....	54
HBF Arena Joondalup Redevelopment .....	48	<b>Financial Summary</b> .....	55
Penistone Reserve Redevelopment Penistone Park, Greenwood.....	48	<b>Capital Expenditure</b> .....	57
Warrandyte Park Clubroom Refurbishment.....	48	<b>Operating Income and Expenses</b> .....	59
Percy Doyle Reserve - Sorrento Tennis Clubroom Refurbishment.....	48	<b>Rate Setting Estimates</b> .....	60
Percy Doyle Reserve - Sorrento Soccer Clubroom Refurbishment, .....	49	<b>General Financial Projection Assumptions</b> .....	61
Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment .....	49	<b>Appendix 1 Strategic Community Plan References</b> .....	63



# Corporate Business Plan 2017/18 – 2021/22

## 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.

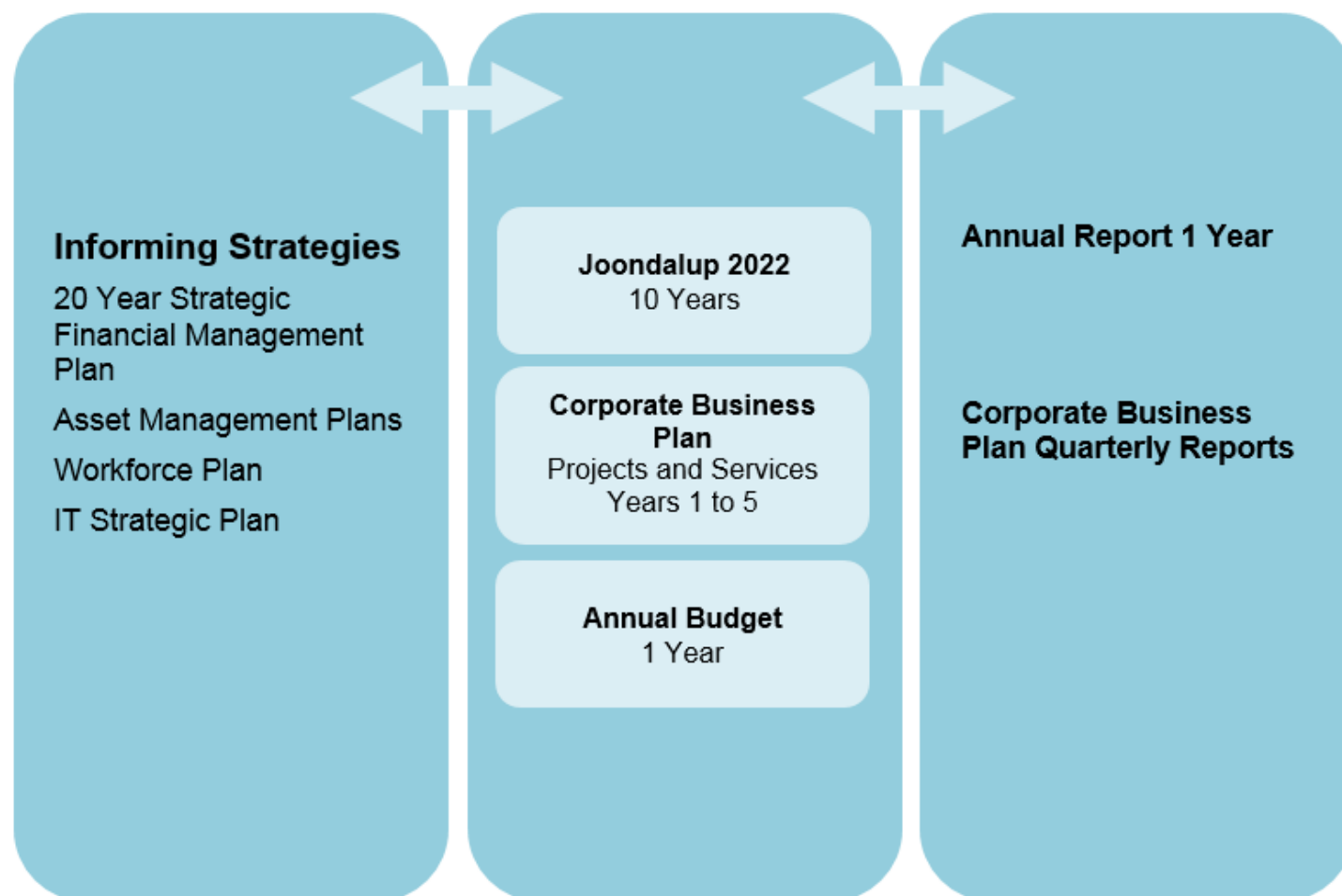
The purpose of the Plan is to demonstrate the operational capacity of the City to achieve its aspirational outcomes and objectives over the medium-term. All operational planning and reporting is driven by the *Corporate Business Plan* which is reviewed annually to ensure priorities are achievable and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

### INTEGRATED PLANNING FRAMEWORK



## 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 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*.**

### Governance and Leadership

Effective Representation  
Corporate Capacity  
Active Democracy  
Strong Leadership



### Financial Sustainability

Financial Diversity  
Major Project Delivery  
Effective Management



### Quality Urban Environment

Quality Built Outcomes  
Integrated Spaces  
Quality Open Spaces  
City Centre Development



### Economic Prosperity Vibrancy and Growth

Primary Centre Status  
Activity Centre Development  
Destination City  
Regional Collaboration  
Business Capacity



### The Natural Environment

Environmental Resilience  
Community Involvement  
Accessible Environments  
Environmental Leadership



### Community Wellbeing

Quality Facilities  
Cultural Development  
Community Spirit  
Community Safety



## 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	Value
Buildings	161 buildings	\$352M
Parks and Open Spaces	8,756 assets	\$209M
Drainage	752km of pipes 29,785 nodes 303 sumps	\$404M
Transport	907km of paths 27 bridges and underpasses 1,063km of roads	\$865M
Lighting	4,103	\$37M
Fleet	169 vehicles 116 items of mobile plant	\$9M



## 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 may influence the required skill and competency mix required of the City's workforce as well as the organisational structure itself to ensure workforce capability and capacity align to the delivery of those aspirations.

The *Workforce Plan* identifies the strategies the City will develop and implement over a five-year period to ensure workforce capability and capacity match the requirements needed to deliver the *Strategic Community Plan 2012-2022*. Strategies include organisational structure review, workforce size forecasts, identifying and closing out skill and other resource gaps through such things as learning and development requirements and technology needs. Workforce increase forecasts are also incorporated into the calculations of the employee costs component of the *20 Year Strategic Financial Plan* to inform the City of 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
- Increased focus on cyber security.

**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: 2017/18 – 2021/22

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"> <li>Adopt citizen-centric digital services as opportunities arise that support improved service delivery and accessibility by residents.</li> </ul>	<ul style="list-style-type: none"> <li>Website development</li> </ul>
Strong leadership	<ul style="list-style-type: none"> <li>Advocate and influence political direction to achieve local and regional development.</li> <li>Foster strategic alliances to deliver key transformational projects and initiatives in partnership with key stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>CEO's Stakeholder Group</li> <li>Joondalup Learning Precinct</li> </ul>
Active democracy	<ul style="list-style-type: none"> <li>Optimise opportunities for the community to access and participate in decision-making processes.</li> </ul>	<ul style="list-style-type: none"> <li>Strategic Community Reference Group</li> </ul>

## Financial Sustainability

Objective	Strategic Initiative	Projects/Activities
Financial diversity	<ul style="list-style-type: none"> <li>Identify opportunities for new income streams that are financially sound and equitable.</li> </ul>	<ul style="list-style-type: none"> <li>Income diversification</li> </ul>
Major project delivery	<ul style="list-style-type: none"> <li>Effectively prioritise major capital projects to facilitate long-term financial sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>Capital Works Program</li> </ul>

## Quality Urban Environment

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

### Economic Prosperity, Vibrancy and Growth

Objective	Strategic Initiative/s	Projects/Activities
Primary Centre status	<ul style="list-style-type: none"> <li>Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies.</li> </ul>	<ul style="list-style-type: none"> <li>Joondalup City Centre Development - Boas Place</li> <li>International Economic Development</li> </ul>
Activity Centre development	<ul style="list-style-type: none"> <li>Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy.</li> </ul>	<ul style="list-style-type: none"> <li>Joondalup Activity Centre Structure Plan</li> </ul>
Regional Collaboration	<ul style="list-style-type: none"> <li>Drive new employment and infrastructure opportunities on a regional scale.</li> </ul>	<ul style="list-style-type: none"> <li>Joondalup Learning Precinct</li> <li>THE LINK project.</li> </ul>
Business Capacity	<ul style="list-style-type: none"> <li>Actively seek opportunities for improving local communication network infrastructure.</li> <li>Facilitate knowledge sharing and learning opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Digital Strategy</li> <li>THE LINK</li> <li>Business Needs Survey</li> <li>Business forums</li> </ul>
Destination city	<ul style="list-style-type: none"> <li>Actively promote and sponsor significant events and activities.</li> <li>Facilitate the establishment of major tourist infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Kaleidoscope significant event</li> <li>Ocean Reef Marina</li> </ul>

### The Natural Environment

Objective	Strategic Initiative/s	Projects/Activities
Environmental resilience	<ul style="list-style-type: none"> <li>Identify and respond to environmental risks and vulnerabilities.</li> </ul>	<ul style="list-style-type: none"> <li>Coastal Adaptation Planning</li> <li>Natural Area Management Plans</li> <li>Bushfire Risk Management Plan</li> <li>Waste Management Plan</li> </ul>

### Community Wellbeing

Objective	Strategic Initiative/s	Projects/Activities
Quality facilities	<ul style="list-style-type: none"> <li>Understand the demographic context of local communities to support effective facility planning.</li> </ul>	<ul style="list-style-type: none"> <li>Analyse new 2016 census data and update all relevant City statistics</li> </ul>
Cultural development	<ul style="list-style-type: none"> <li>Establish a significant cultural facility with the capacity to attract world-class visual and performing arts events.</li> <li>Actively engage event promoters to host iconic, cultural and sporting events within the City.</li> </ul>	<ul style="list-style-type: none"> <li>Joondalup Performing Arts and Cultural Facility</li> <li>Kaleidoscope significant event</li> </ul>
Community spirit	<ul style="list-style-type: none"> <li>Support and facilitate the development of community leaders.</li> </ul>	<ul style="list-style-type: none"> <li>Community Leaders Program</li> </ul>

# 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. These 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



**NORTH CENTRAL WARD**

**Cr Philippa Taylor**  
TERM EXPIRES  
Oct 2017

**Cr Nige Jones**  
TERM EXPIRES  
Oct 2019



**NORTH WARD**

**Cr Kerry Hollywood**  
TERM EXPIRES  
Oct 2017

**Cr Tom McLean JP**  
TERM EXPIRES  
Oct 2019



**CENTRAL WARD**

**Cr Liam Gobbert**  
TERM EXPIRES  
Oct 2017

**Cr Russell Poliwka**  
TERM EXPIRES  
Oct 2019



**SOUTH-EAST WARD**

**Cr John Chester**  
TERM EXPIRES  
Oct 2017

**Cr John Logan**  
TERM EXPIRES  
Oct 2019



**SOUTH-WEST WARD**

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

**Cr Michael Norman**  
TERM EXPIRES  
Oct 2019



**SOUTH WARD**

**Cr Russ Fishwick JP**  
[Deputy Mayor]  
TERM EXPIRES  
Oct 2017

**Cr Sophie Dwyer**  
TERM EXPIRES  
Oct 2019

# 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 continuing into 2017-18.

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	No change

# 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. Purchasing and 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	No change.

# 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	No change
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. State and Federal funding of infrastructure projects. 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		No change

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 up 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 management 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. International economic development activities. Environmental development. Organisational planning and reporting. Community engagement. Business/process improvement. Grants management.	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

<b>Human Resource Services</b>	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
<b>Statutory</b>	Recruitment and induction. Employee relations. Payroll. Employee health, safety and wellbeing. Performance appraisal. Workforce planning.	G3.2, G3.3, G3.4	No change
<b>Discretionary</b>	Strategic HR planning. Learning and development. HR reporting.	G3.1, G3.2, G3.3, G3.4	No change

<b>Governance</b>	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
<b>Statutory</b>	Council and Committee meetings. Election coordination. Governance. Elected Member training. Records management. Freedom of Information	G1.1, G1.2, G1.3, G2.1, G2.2, G3.1,	No change
<b>Discretionary</b>	Customer service.	G3.4, G3.5	No change

<b>Marketing and Communications</b>	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
<b>Discretionary</b>	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	No change

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,	Improved timeframes for certified building permit approvals
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"><li>Report on consultation undertaken for individual projects during the quarter.</li></ul>
Policy Development and Review	<ul style="list-style-type: none"><li>Report on the development of new policies and review of existing policies.</li></ul>
Local Laws	<ul style="list-style-type: none"><li>Report on the development of new local laws and the amendment of existing local laws.</li></ul>
Publications	<ul style="list-style-type: none"><li>Print and distribute community newsletters.</li></ul>
Electronic communication	<ul style="list-style-type: none"><li>Publish electronic newsletters and documents on City activities.</li><li>Report significant community engagement activities on social media and social media statistics.</li></ul>
External Partnerships	<ul style="list-style-type: none"><li>Report active participation in key external body meetings and events which aim to advance strategic priorities.</li></ul>
Submissions to State and Federal Government	<ul style="list-style-type: none"><li>Coordinate requests from State and Federal Government on strategic policy matters affecting the City.</li></ul>

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

### 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 2017-18		18/19	19/20	20/21	21/22
<b>Elected Member Attraction</b> Develop, implement and review a program to increase candidacy numbers at each Local Government Ordinary Election.	•Effective representation	Q1	<ul style="list-style-type: none"> <li>Promote candidate information sessions and promote diversity in candidate nomination.</li> <li>Conduct candidate Information sessions.</li> </ul>		✓		✓
		Q2	<ul style="list-style-type: none"> <li>Conduct candidate survey.</li> </ul>				
<b>Coordination of Elections</b> Coordinate Local Government Ordinary Elections in line with legislation every two years.	•Effective representation	Q2	<ul style="list-style-type: none"> <li>Conduct election in-line with legislative requirements.</li> <li>Conduct Swearing-In Ceremony.</li> <li>Elect Deputy Mayor.</li> </ul>		✓		✓
<b>Elected Member Induction Program</b> Undertake an Elected Member Induction Program following each Local Government Ordinary Election to introduce Elected Members to local government and provide information on their roles and responsibilities.	•Effective representation	Q2	<ul style="list-style-type: none"> <li>Conduct Induction Program.</li> </ul>		✓		✓
<b>Elected Member Training</b> Coordinate and maintain appropriate ongoing training programs for Elected Members.	•Effective representation	Q1	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Elected Member Strategic Development Session</b> Conduct biennial strategic development sessions to inform and guide leadership and strategic decision-making.	•Effective representation	Q3	<ul style="list-style-type: none"> <li>Conduct Elected Member Strategic Development Session.</li> </ul>		✓		✓
<b>Governance Framework</b> Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation.	•Active democracy	Q1	<ul style="list-style-type: none"> <li>Not applicable in 2017-18.</li> </ul>	✓		✓	
		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 2017-18		18/19	19/20	20/21	21/22
<b>Strategic Community Reference Group</b> Manage a group of interested community residents and stakeholders to provide advice to Council on matters of significant community interest.	•Active democracy	Q1	• Conduct meetings in accordance with agreed work plan.	✓	✓	✓	✓
		Q2	• Develop 2018 work plan and seek endorsement by Council. • Conduct meetings in accordance with agreed work plan.				
		Q3	• Conduct meetings in accordance with agreed work plan.				
		Q4					
<b>Annual Report</b> Prepare and present an Annual Report of City activity to demonstrate achievements against the City’s Corporate Business Plan and present the report to the Annual General Meeting of Electors.	•Corporate capacity	Q2	• Present 2016-17 Annual Report to Council for endorsement. • Present 2016-17 Annual Report to the Annual General Meeting of Electors.	✓	✓	✓	✓
<b>Compliance Audit Return</b> Submit the Compliance Audit Return to the Department of Local Government for the period 1 January 2017 to 31 December 2017 by 31 March 2018 in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	•Corporate capacity	Q3	• Present Compliance Audit Return to Council for endorsement. • Submit the Compliance Audit Return to the Department of Local Government and Communities.	✓	✓	✓	✓
<b>Integrated Planning and Reporting Framework</b> 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:  • Review of Strategic Community Plan (Major every 4 years and Minor every 2 years).  • Annual Review of Corporate Business Plan.	•Corporate capacity	Q1	• Continue major review of the Strategic Community Plan. • Present report to Council seeking endorsement of the annual review of the Corporate Business Plan. • Undertake community consultation on the Strategic Community Plan.	✓	✓	✓	✓
		Q2	• Continue major review of the Strategic Community Plan. • Continue community consultation on the Strategic Community Plan. • Present report to Council seeking endorsement of the revised Strategic Community Plan.				
<b>Delegated Authority Manual</b> Conduct an annual review of the Delegated Authority Manual in accordance with legislation.	•Corporate capacity	Q3	• Commence review of Delegated Authority Manual.	✓	✓	✓	✓
		Q4	• Present report to Council seeking endorsement of Review of Delegations.				
<b>Code of Conduct</b> 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	• Review and update Code of Conduct.	✓		✓	
		Q3	• Present report to Council seeking endorsement of revised Code of Conduct.				

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 2017-18		18/19	19/20	20/21	21/22
<b>Australasian Local Government Performance Excellence Program</b>  Participate in the Local Government Operational and Management Self-Assessment Program to track and benchmark performance against the local government sector.	•Corporate capacity	Q1	• Develop, collect, maintain data collection and submit data to Local Government Performance Excellence Program.	✓	✓	✓	✓
		Q2					
		Q3	• Benchmarking data available for analysis.				
		Q4					
<b>Customer Satisfaction Survey</b>  Conduct an annual survey of residents to measure customer satisfaction with City services.	•Corporate capacity	Q1	• Obtain results from the 2016-17 Survey and identify service improvements. • Communicate survey findings to Elected Members.	✓	✓	✓	✓
		Q2	• Present report to Council on the results of the 2016-17 Survey.				
		Q3	• Develop and distribute Request for Quotation for consultants to deliver the 2017-18 Customer Satisfaction Survey.				
		Q4	• Conduct market research for the 2017-18 Customer Satisfaction Survey				
<b>Ward Boundary Review</b>  Conduct 8-yearly review of ward boundaries in accordance with legislation.	•Corporate capacity	Q1	• No milestone in 2017-18. Next review due in 2020-21.			✓	
		Q2					
		Q3					
		Q4					
<b>Local Law Review</b>  Conduct 8-yearly review of local laws in accordance with legislation.	•Corporate Capacity	Q1	• No milestone in 2017-18. Next review due in 2020-21.			✓	
		Q2					
		Q3					
		Q4					
<b>Audit Committee</b>  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 2017-18		18/19	19/20	20/21	21/22
<b>Strategic Position Statements</b> Conduct a review of the City's position statement to provide clear direction on specific political and strategic matters.	• Strong leadership	Q2	• Commence review of Strategic Position Statements.		✓		✓
		Q3	• Conduct review of Strategic Position Statements at Elected Member Strategic Development Session.				
<b>Jinan Sister City Relationship</b> Maintain Sister City relationship with Jinan in China through: <ul style="list-style-type: none"> <li>Investigating opportunities to encourage economic linkages between Joondalup and Jinan.</li> <li>Investigating and promoting trade and investment opportunities for local businesses.</li> <li>Identifying and promoting opportunities for educational links.</li> </ul>	• Strong leadership	Q1	<ul style="list-style-type: none"> <li>Coordinate inbound and outbound delegations as required.</li> <li>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.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Coordinate inbound and outbound delegations as required.</li> <li>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.</li> <li>Investigate opportunities for economic exchanges with Jinan as a component of the International Economic Development Activities Plan.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Coordinate inbound and outbound delegations as required.</li> <li>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.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Implement priority actions from the International Economic Development Activities Plan with Jinan.</li> </ul>				

# Financial Sustainability

## Services and Programs – Reportable

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

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

## 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 2017-18		18/19	19/20	20/21	21/22
<b>20 Year Strategic Financial Plan</b> 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.	•Effective management	Q2	<ul style="list-style-type: none"> <li>Review timings and key assumptions of major projects in preparation for the development of the 2018 (2017-18 to 2036-37) Strategic Financial Plan.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Seek feedback from the Finance Committee on the major project timings and other key assumptions.</li> <li>Develop revised 2018 (2017-18 to 2036-37) Strategic Financial Plan.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Review revised plan as part of annual budget workshops.</li> <li>Present the revised Plan to the Finance Committee for review.</li> </ul>				

**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 2017-18		18/19	19/20	20/21	21/22
<b>Land Optimisation Projects</b> Investigate and implement the optimisation and rationalisation of land within the City.	•Financial diversity	Q1	• Investigate identified opportunities for optimisation and rationalisation. • Progress actions necessary for the disposal and acquisition of properties as endorsed by Council.	✓	✓	✓	✓
Q2							
Q3							
Q4							
<b>Property Management Framework – Implementation and Review</b>  • Continue implementation of the current Property Management Framework to enable the efficient management of the City’s leased buildings;  • Finalise review of the current Property Management Framework.	•Effective management  •Financial diversity	Q1	• Continue review of the Property Management Framework. • Negotiate and implement new and expired lease and licence agreements.	✓	✓	✓	✓
Q2		• Present the outcomes of the review of the Property Management Framework to Elected Members. • Negotiate and implement new and expired lease and licence agreements.					
Q3		• Negotiate and implement new and expired lease and licence agreements.					
Q4							
<b>Burns Beach Road and Joondalup Drive Roundabout</b>  Commence three-year project to provide additional right turn lane with separated continuous through lane onto Joondalup Drive and dedicated left turn slip lane on Burns Beach Road to ease congestion.	•Major project delivery	Q1	• Undertake detailed design.	✓	✓		
Q2							
Q3							
Q4							
<b>Whitfords Avenue Upgrades</b>  Undertake Whitfords Avenue road upgrade from Flinders Avenue to John Wilkie Tarn including installation of roundabouts at Flinders Avenue and John Wilkie Tarn.	•Major project delivery	Q1	• Award tender. • Commence construction.				
Q2		• Continue construction.					
Q3		• Complete construction.					
<b>State and Federal Funding of Infrastructure Projects</b>  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 2018-19 Program.	✓	✓	✓	✓
Q2		• Identify projects to fulfil criteria for road funding for inclusion in 2018-19 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
<b>Building Permits</b>	<ul style="list-style-type: none"> <li>Value of building Permits issued – whole of City – residential and commercial</li> <li>Applications for major commercial projects</li> </ul>
<b>Planning Approvals</b>	<ul style="list-style-type: none"> <li>Value of planning approvals issued – whole of City – residential and non-residential</li> <li>Major planning applications approved</li> </ul>
<b>Major Developments</b>	<ul style="list-style-type: none"> <li>Major developments under construction</li> <li>Major developments completed</li> </ul>

## 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 2017-18		18/19	19/20	20/21	21/22
<b>Local Planning Scheme No 3</b> Finalise Local Planning Scheme No3 (LPS3) to guide planning and development in the City.	•Quality built outcomes	Q1	• Monitor progress of LPS3 and follow up with the WAPC as necessary.				
		Q2	• Prepare revisions to LPS3 that may be required following advice from the WAPC.				
		Q3					
		Q4					
<b>Local Planning Policies to Support Local Planning Scheme No 3</b> 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	Q1	• Advertise draft LPS3 policies.				
		Q2	• Present draft LPS3 policies to the Policy Committee/Council after advertising 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 2017-18		18/19	19/20	20/21	21/22
<b>Review of Residential Development Local Planning Policy and Other Local Planning Policies</b>  Review existing residential policies for consolidation into a single Residential Development Local Planning Policy.	•Quality built outcomes	Q1	• Continue review of existing residential policies and preparation of revised Residential Development Local Planning Policy.				
		Q2	• Present Residential Development Local Planning Policy to Policy Committee/Council for consideration of consent to advertise. • Advertise revised Residential Development Local Planning Policy for public comment.				
		Q3	• Consider submissions and undertake modifications to the Residential Development Local Planning Policy as required.				
		Q4	• Present draft policy to Policy Committee/Council seeking endorsement following advertising.				
<b>Local Planning Strategy</b>  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					
<b>Local Planning Strategy Review</b>  Review and update the Local Planning Strategy (including Local Housing Strategy and Local Commercial Strategy).	•Quality built outcomes	Q1	• No milestone in 2017-18. Next review due in 2020-21.			✓	✓
		Q2					
		Q3					
		Q4					
<b>Joondalup Activity Centre Structure Plan</b>  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.	•City Centre Development	Q1	• Monitor progress of Activity Centre Plan and follow up with the Western Australian Planning Commission as necessary.	✓	✓	✓	✓
		Q2	• Prepare revisions to the Structure Plan that may be required following advice from the WAPC.				
		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 2017-18		18/19	19/20	20/21	21/22
<b>Joondalup Activity Centre – Local Planning Policies</b>  Develop and implement new local planning policies specific to the Joondalup Activity Centre. Planning Services.	•Quality built outcomes	Q2	<ul style="list-style-type: none"><li>Present Cash-in-Lieu Local Planning Policy to Policy Committee/Council for consideration of consent to advertise.</li><li>Advertise Cash-in-Lieu Policy Local Planning Policy for public comment.</li><li>Present the Joondalup City Centre Development - Boas Place Local Planning Policy to Policy/Council for consideration of consent to advertise.</li><li>Advertise the Joondalup City Centre Development - Boas Place Local Planning Policy.</li></ul>	✓	✓	✓	
		Q3	<ul style="list-style-type: none"><li>Present Cash-in Lieu Local Planning Policy to Policy Committee/Council seeking endorsement following advertising.</li><li>Present the Joondalup City Centre Development - Boas Place Local Planning Policy to Policy Committee/Council seeking endorsement following advertising.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Implement Cash-in-Lieu and the Joondalup City Centre Development - Boas Place Policies.</li></ul>				
<b>Review of Structure Plans and Activity Centre Plans</b>  Review existing structure plans and activity centre plans as appropriate and incorporate finalised plans in the Local Planning Scheme No 3.	•Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Identify and prioritise structure plans which require review.</li></ul>	✓	✓		
		Q2	<ul style="list-style-type: none"><li>Develop project plan for review of structure plans and activity centre structure plans.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Undertake actions in line with the project plan.</li></ul>				
		Q4					
<b>State Planning Reform</b>  Implement State Government Planning Reform including: <ul style="list-style-type: none"><li>Design WA</li><li>Liveable Neighbourhoods</li><li>Development Assessment Panel Reform</li><li>Others as required.</li></ul>	•Quality built outcomes.	Q1	<ul style="list-style-type: none"><li>Undertake actions as required.</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Municipal Heritage Inventory</b>  Develop a Municipal Heritage Inventory in accordance with the Heritage Act.	•Quality built outcomes.	Q1	<ul style="list-style-type: none"><li>No milestone in 2017-18. Project will commence in 2018-19.</li></ul>	✓			
		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 2017-18		18/19	19/20	20/21	21/22
<b>Priority Three Entry Statements (Arterial Roads Program)</b>  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"><li>Warwick Road – east of the Mitchell Freeway</li><li>Warwick Road – west of the Mitchell Freeway</li><li>Whitfords Avenue – east of the Mitchell Freeway</li><li>Whitfords Avenue – west of the Mitchell Freeway.</li><li>Burns Beach Road, - east and west of the Mitchell Freeway.</li></ul>	•Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Commence construction of Warwick Road and Burns Beach Road entry statements.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Continue construction of Warwick Road and Burns Beach Road entry statements.</li><li>Undertake design of Whitfords Avenue east and west entry statements.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Complete construction of Warwick Road and Burns Beach Road entry statements.</li><li>Undertake design works for 2018-19 projects.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Commence forward works for 2018-19 projects.</li></ul>				
<b>Leafy City Program</b>  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"><li>Plant trees in the suburbs of Kinross, Currambine and Padbury.</li><li>Undertake tree maintenance and watering of the newly planted trees in the suburbs of Heathridge, Craigie, Beldon, Kinross, Currambine, and Padbury.</li><li>Commence forward works for 2019-20.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Undertake tree maintenance and watering of the newly planted trees in the suburbs of Heathridge, Craigie, Beldon, Kinross, Currambine, and Padbury.</li></ul>				
		Q3					
		Q4					
<b>Burns Beach to Mindarie Dual Use Path</b>  Commence construction of a dual use path through the dunes between Mindarie and Burns Beach as a multi-funded project between State Government and the City of Wanneroo.	•Integrated spaces	Q1	<ul style="list-style-type: none"><li>Present report to Council seeking endorsement of the project.</li></ul>	✓			
		Q2	<ul style="list-style-type: none"><li>Undertake detailed design.</li></ul>				
		Q3					
		Q4					
<b>Whitfords Avenue Shared Path</b>  Undertake works to link Whitfords Train Station and the Mitchell Freeway Principal Shared Path to the underpass under Whitfords Avenue.	•Integrated spaces	Q1	<ul style="list-style-type: none"><li>Liaise with Main Roads WA to coordinate design and construction of City’s works with Main Roads WA Mitchell Freeway exit ramp works.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Award tender.</li><li>Commence construction.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Continue construction.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Complete construction</li></ul>				

**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 2017-18		18/19	19/20	20/21	21/22
<b>Walkability Plan 2013-2018</b> 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	<ul style="list-style-type: none"><li>Conduct annual review of progress against the Walkability Plan and provide an update to Elected Members.</li><li>Implement actions within the Walkability Plan 2013-2018.</li></ul>				
<b>Integrated Transport Management Plan</b> Implement priority actions from the Major Road Network Plan in preparation for the development of an Integrated Transport Management Plan for the City.	•Integrated spaces	Q1	<ul style="list-style-type: none"><li>Continue development of the Major Road Network Review.</li></ul>	✓			
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"><li>Develop a Request for Quotation for consultant to develop Integrated Transport Management Plan.</li><li>Engage consultant to commence development of the Integrated Transport Management Plan.</li></ul>				
<b>Road Safety Action Plan</b> Finalise the Road Safety Action Plan 2016-2020 and implement road safety strategies and initiatives from the Plan.	•Integrated spaces	Q1	<ul style="list-style-type: none"><li>Implement actions from the Road Safety Action Plan.</li><li>Present update to Elected Members on achievements form the previous year against the Road Safety Action Plan.</li></ul>	✓	✓	✓	
		Q2	<ul style="list-style-type: none"><li>Implement actions from the Road Safety Action Plan.</li></ul>				
		Q3					
		Q4					
<b>Joondalup City Centre Development – Boas Place</b> 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"><li>Continue negotiations to progress an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup.</li><li>Maintain liaison with State Government relating to the provision of State Government office accommodation within the Joondalup City Centre Development - Boas Place development.</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Joondalup Performing Arts and Cultural Facility</b> 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"><li>Continue ongoing negotiations with stakeholders (including State and Federal Government agencies) to determine opportunities for capital funding grants.</li></ul>	✓	✓	✓	✓
		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 2017-18		18/19	19/20	20/21	21/22
<b>Joondalup City Centre Street Lighting Stage 2 and 3</b>  Replace existing lighting infrastructure to reduce running costs, replace defective poles, enhance lighting and improve community safety.	•City Centre development	Q1	• Complete tender documentation for Stage 2.	✓	✓	✓	✓
		Q2	• Advertise and award tender for Stage 2.				
		Q3	• Commence construction of Stage 2.				
		Q4	• Continue construction of Stage 2. • Complete design and tender documentation for Stage 3.				

# 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"> <li>Support and attend partner and industry events</li> </ul>

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

## 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 2017-18		18/19	19/20	20/21	21/22
<b>Economic Development Strategy</b>  Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	•Primary Centre Status  •Activity Centre development  •Destination City  •Regional collaboration  •Business capacity	Q1	<ul style="list-style-type: none"><li>Implement actions from the Economic Development Strategy.</li><li>Conduct annual review of progress against the Economic Development Strategy and present an update to Elected Members.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Implement actions from the Economic Development Strategy.</li></ul>				
		Q3					
		Q4					

<b>Aspirational Outcome:</b> 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 2017-18		18/19	19/20	20/21	21/22
<b>Promoting Innovation – Digital City</b> Implement digital projects in line with the Digital City Strategy, including: <ul style="list-style-type: none"> <li>Digital marketing activities;</li> <li>Support for the nbn rollout within the City for local businesses and the community;</li> <li>The City's Innovation Fund.</li> <li>Review of the Digital City Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Primary Centre status</li> <li>Business capacity</li> </ul>	Q1	<ul style="list-style-type: none"> <li>Continue liaison with the nbnCo.</li> <li>Support digital projects and initiatives within the City.</li> <li>Develop and implement digital marketing activities.</li> <li>Promote the Innovation Fund and evaluate submissions.</li> <li>Commence review of the Digital City Strategy.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Continue liaison with the nbnCo.</li> <li>Support digital projects and initiatives within the City.</li> <li>Develop and implement digital marketing activities.</li> <li>Promote the Innovation Fund and evaluate submissions.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Continue liaison with the nbnCo.</li> <li>Support digital projects and initiatives within the City.</li> <li>Develop and implement digital marketing activities.</li> <li>Promote the Innovation Fund and evaluate submissions.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Continue liaison with the nbnCo.</li> <li>Support digital projects and initiatives within the City.</li> <li>Develop and implement digital marketing activities.</li> <li>Promote the Innovation Fund and evaluate submissions.</li> <li>Present report on review of the Digital City Strategy to Elected Members.</li> </ul>				
<b>Attracting Investment</b> <ul style="list-style-type: none"> <li>implement an International Economic Development Activities Plan to attract overseas trade, talent and visitors, also incorporating activities with the City's Sister City, Jinan;</li> <li>Continue promotion and implementation of the City's investment attraction Prospectus, <i>Joondalup Has the Edge</i>;</li> <li>Develop additional investment attraction initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Primary Centre status</li> <li>Destination City</li> </ul>	Q1	<ul style="list-style-type: none"> <li>Implement the International Economic Development Activities Plan in accordance with the Implementation Plan.</li> <li>Deliver investment attraction activities</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Promoting Innovation and Supporting Creativity</b> <ul style="list-style-type: none"> <li>Promote, monitor and make improvements to THE LINK website and support the development of a future stage physical innovation hub in</li> </ul>	<ul style="list-style-type: none"> <li>Primary Centre Status</li> </ul>	Q1	<ul style="list-style-type: none"> <li>Promote THE LINK website.</li> <li>Make improvements to THE LINK website as required.</li> <li>Develop additional website collateral to highlight the City's key industries and clusters.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Advocate to State and Federal Government for recognition of the Joondalup City Centre as an innovation hub.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Promote THE LINK website.</li> </ul>				

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 2017-18		18/19	19/20	20/21	21/22
collaboration with Edith Cowan University (ECU). <ul style="list-style-type: none"><li>Ensure the LINK demonstrates the presence of knowledge and creative industries in the City of Joondalup.</li><li>Research and map key sectors including knowledge based and creative industries following the ABS Census data release.</li></ul>		Q4	<ul style="list-style-type: none"><li>Make improvements to THE LINK website as required.</li><li>Develop additional website collateral to highlight the City’s key industries and clusters.</li></ul>				
<b>Growing Business – sixty27</b> Collaborate with North Metropolitan TAFE in the delivery and ongoing development and promotion of the North Metropolitan TAFE Co-Working Space located on the North Metropolitan TAFE campus.	•Business capacity	Q1	<ul style="list-style-type: none"><li>Receive and review sixty27 annual progress report on 2016-17 activities from North Metropolitan TAFE.</li><li>Conduct a major review of sixty27 and present to Elected Members.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Undertake actions in line with the review.</li></ul>				
		Q3					
		Q4					
<b>Growing Business – Edith Cowan University Business and Innovation Centre</b> 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.	•Business capacity •Primary Centre status •Activity Centre development	Q1	<ul style="list-style-type: none"><li>Attend quarterly ECUBIC Board meetings.</li><li>Actively promote initiatives arising from participation and support of the Joondalup Learning Precinct and the Edith Cowan University Business and Innovation Centre.</li><li>Partner with ECUBIC to deliver relevant training programs for Small to Medium Enterprises (SMEs).</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Growing Business and Regional Collaboration – Joondalup Learning Precinct (JLP)</b> Actively participate in JLP Board Meetings and ongoing JLP activities.	•Business capacity •Primary Centre status •Activity Centre development	Q1	<ul style="list-style-type: none"><li>Attend Joondalup Learning Precinct Board Meetings.</li><li>Actively promote initiatives arising from participation and support of the JLP.</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Building Capacity - Business Engagement and Communication</b> Engage with the business community including the delivery of Business Forums, the quarterly e-newsletter and the Business Edge publication.	•Business capacity •Primary Centre status •Activity Centre development	Q1	<ul style="list-style-type: none"><li>Deliver quarterly online e-newsletter.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Deliver quarterly e-newsletter.</li><li>Deliver Business Forum.</li><li>Deliver Business Edge Newsletter.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Deliver quarterly online e-newsletter.</li></ul>				

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 2017-18		18/19	19/20	20/21	21/22
		Q4	<ul style="list-style-type: none"> <li>• Deliver quarterly e-newsletter.</li> <li>• Deliver Business Forum.</li> </ul>				
<b>Growing Business – Business Needs Survey</b> Analyse the outcomes of the 2016-17 Business Needs Survey.	<ul style="list-style-type: none"> <li>• Business capacity</li> <li>• Primary Centre status</li> <li>• Activity Centre development</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Present results of Business Needs Survey to Elected Members.</li> <li>• Develop and implement a communication strategy with Small to Medium Enterprises (SMEs).</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>• Implement endorsed recommendations from the result of the Business Needs Survey.</li> </ul>		✓		✓
		Q3					
		Q4					
<b>Building Capacity and Future Workforce</b> Assist agencies and organisations in the development and promotion of capacity building programs and activities for local businesses, the existing workforce and the future workforce.	<ul style="list-style-type: none"> <li>• Business capacity</li> <li>• Primary Centre status</li> <li>• Activity Centre development</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Identify opportunities to assist key stakeholder agencies and organisations with program delivery.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					
<b>Attracting Investment -Tourism Promotion</b> Develop and implement new strategic marketing activities to promote tourism opportunities and events.	<ul style="list-style-type: none"> <li>• Destination City</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Develop new strategic marketing activities to promote tourism.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					
<b>Regional Collaboration – Regional Economic Development</b> Support a regional approach to economic development through engagement with State Government and the City of Wanneroo.	<ul style="list-style-type: none"> <li>• Regional collaboration</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Progress economic development initiatives and partnership projects.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					
<b>Significant Event – Kaleidoscope 2017</b> Deliver Kaleidoscope in the Joondalup City Centre 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"> <li>• Progress development of the 2017 event, Kaleidoscope, in partnership with Mellen Events.</li> <li>• Finalise sponsorship agreements.</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>• Finalise development of 2017 event.</li> <li>• Deliver event.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>• Evaluate outcomes of the 2017 event and commence planning for the 2018 event.</li> </ul>				

<b>Aspirational Outcome:</b> 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 2017-18		18/19	19/20	20/21	21/22
		Q4	<ul style="list-style-type: none"> <li>Continue planning for the 2018 event.</li> </ul>				
<b>Ocean Reef Marina</b> 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. <i>(NOTE: Activities are subject to the decisions of the State Government and the potential implementation of the project by LandCorp.)</i>	• Destination City	Q1	<ul style="list-style-type: none"> <li>Continue to progress the planning and environmental approvals for the Ocean Reef Marina.</li> <li>Undertake activities as agreed between the City and the State Government to progress the project.</li> <li>Continue to engage with relevant State Government agencies regarding the progress of the project.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Establishment of Cafes, Kiosks and Restaurants</b> 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"> <li>Investigate new opportunities for café/kiosk/restaurant facilities within the City.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys</b> 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"> <li>Progress lease agreement for the development of a facility at Pinnaroo Point.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Subject to successful lease agreement negotiations, commence the development approval process.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Commence construction of a facility at Pinnaroo Point.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Continue construction of a facility at Pinnaroo Point.</li> </ul>				
<b>Establishment of Cafes, Kiosks and Restaurants – Burns Beach</b> 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"> <li>Progress an Expression of Interest process to identify a preferred respondent for the facility at Burns Beach.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Seek Council endorsement of a preferred respondent for the development of a facility.</li> <li>Commence lease negotiations with the preferred respondent for the facility.</li> </ul>				

<b>Aspirational Outcome:</b> 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.							
<b>Project/Activity</b>	<b>Related Objectives</b>	<b>Milestones for 2017-18</b>		<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
<b>Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	• Destination City	Q1	• Undertake investigations into the potential for the development of a café/kiosk at Neil Hawkins Park.	✓	✓	✓	✓
		Q2					
		Q3	• Present a report to Elected Members on the outcomes of the investigations.				
		Q4	• Progress the project in line with the outcomes of the investigations.				

# The Natural Environment

Services and Programs – Reportable

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

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 2017-18		18/19	19/20	20/21	21/22
<b>Environment Plan 2014-2019</b> Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City.	<ul style="list-style-type: none"><li>•Environmental resilience</li><li>•Accessible environments</li><li>•Community involvement</li><li>•Environmental leadership</li></ul>	Q1	<ul style="list-style-type: none"><li>• Implement actions from the Environment Plan.</li></ul>	✓	✓		
		Q2	<ul style="list-style-type: none"><li>• Conduct an annual review of progress against the Environment Plan and present an update to Elected Members.</li><li>• Implement actions from the Environment Plan.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>• Implement actions from the Environment Plan</li></ul>				
		Q4					
<b>Climate Change Strategy 2014-2019</b> Implement the Climate Change Strategy to address climate change mitigation and adaptation across the organisation and the community	<ul style="list-style-type: none"><li>•Environmental resilience</li><li>•Accessible environments</li><li>•Community involvement</li><li>•Environmental leadership</li></ul>	Q1	<ul style="list-style-type: none"><li>• Implement actions from the Climate Change Strategy.</li><li>• Conduct an annual review of progress against the Climate Change Strategy and present an update to Elected Members.</li></ul>	✓	✓		
		Q2					
		Q3	<ul style="list-style-type: none"><li>• Implement actions from the Climate Change Strategy.</li></ul>				
		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 2017-18		18/19	19/20	20/21	21/22
to build resilience against the impacts of climate change.							
<b>Coastal Infrastructure Adaptation Planning and Implementation Project</b>  Develop and implement site specific adaptation plans and related policies to address hazard and risk along the City’s coastal zone.	•Environmental resilience •Accessible environments •Community involvement •Environmental leadership	Q1	• Finalise the Coastal Infrastructure Adaptation Plan and present update to Elected Members. • Commence development of site-specific adaptation plans including: <ul style="list-style-type: none"><li>○ Appointment of consultants, and</li><li>○ Community consultation as required, in accordance with State Planning Policy 2.6.</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Mullaloo Foreshore Management Plan</b>  Develop a management plan for Mullaloo Foreshore, Mullaloo, for the environmental management of the coastal foreshore area.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Develop draft Management Plan.	✓	✓	✓	✓
		Q2	• Finalise draft Management Plan and present to Elected Members.				
		Q3	• Implement Mullaloo Foreshore Management Plan.				
		Q4					
<b>Craigie Bushland Management Plan</b>  Develop a management plan for Craigie Bushland, Craigie, for the environmental management of the bushland area.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Develop draft Craigie Bushland Management Plan.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	• Finalise Craigie Bushland Management Plan.				
<b>Lilburne Park Management Plan</b>  Develop a Management Plan for Lilburne Park, Duncraig, for the environmental management of the bushland area.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Undertake review of Lilburne Park Management Plan including the flora survey of the site to provide updated vegetation condition.	✓			
		Q2					
		Q3					
		Q4					
<b>Weed Management Plan</b>  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.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Conduct an annual review of progress against the Weed Management Plan and present an update to Elected Members. • Implement actions from the Weed Management Plan.	✓	✓	✓	✓
		Q2	• Implement actions from the Weed Management Plan.				
		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 2017-18		18/19	19/20	20/21	21/22
<b>Pathogen Management Plan</b> 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 and commence a review of the Plan.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Conduct the Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. • Undertake a major review of the Pathogen Management Plan.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Natural Area Management Plans and Key Performance Indicators</b> Conduct review of adopted Management Plans. and monitor and report on Natural Area Key Performance Indictors in natural areas with adopted management plans to ascertain whether current management practices are leading to positive outcomes.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Conduct an annual review of progress against the existing adopted Natural Area Management Plans and present an update to Elected Members. • Collate information on Natural Area Key Performance Indicators and provide information to Elected Members.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Bushfire Risk Management Plan</b> 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.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Finalise the draft Bushland Fire Management Plan and present to Elected Members.	✓	✓	✓	✓
		Q2					
		Q3	• Implement actions from the Bushfire Risk Management Plan.				
		Q4					
<b>Yellagonga Integrated Catchment Management Plan 2015-2019</b> Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of Wanneroo and the Department of Parks and Wildlife.	•Environmental resilience •Accessible environments •Community involvement •Environmental leadership	Q1	• Implement Projects from the YICM Plan.	✓	✓		
		Q2	• Implement Projects from the YICM Plan. • Present report to Elected Members on progress against the YICM Plan.				
		Q3	• Implement Projects from the YICM Plan.				
		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 2017-18		18/19	19/20	20/21	21/22
<b>Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks</b> <b>MacDonald Park, Padbury</b> Continue Phase 2 of project o implement principles of eco-zoning and hydro-zoning in MacDonald Park, Padbury, to increase water efficiency and install new park infrastructure.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Commence construction.	✓	✓		
		Q2	• Continue construction.				
		Q3					
		Q4	• Complete construction.				
<b>Beach Management Plan</b> 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.	•Environmental leadership	Q2	• Finalise the review of the Beach Management Plan and present to Elected Members.				
<b>City Water Plan 2016-2021</b> Oversee the implementation of the City Water Plan 2016-2021 to increase water conservation and water quality within the City.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Present report to Elected Members on progress against the City Water Plan., • Implement actions from the City Water Plan.	✓	✓	✓	✓
		Q2					
		Q3	• Implement actions from the City Water Plan.				
		Q4					
<b>Waste Management Plan 2016-2021</b> Implement the City’s Waste Management Plan to provide guidance on City Waste Operations.	•Environmental resilience •Community involvement •Environmental leadership	Q1	• Implement actions contained within the Waste Management Plan. • Conduct an annual review of progress against the Waste Management Plan and present an update to Elected Members.	✓	✓	✓	✓
		Q2	• Implement actions contained within the Waste Management Plan.				
		Q3					
		Q4					

# Community Wellbeing

## Services and Programs – Reportable

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

## Strategic Projects and Activities

<b>Aspirational Outcome:</b> 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 2017-18		18/19	19/20	20/21	21/22
<b>Community Development Plan</b> 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"> <li>• Quality facilities</li> <li>• Cultural development</li> <li>• Community spirit</li> <li>• Community safety.</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Implement actions from the Community Development Plan.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> <li>• Implement actions from the Community Development Plan.</li> <li>• Present progress report to Elected Members on the achievements of the Community Development Plan.</li> </ul>				
<b>HBF Arena Joondalup Redevelopment</b> Provide advice and support to Venues West on the expansion of sporting facilities.	<ul style="list-style-type: none"> <li>• Quality facilities</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Participate in project team and provide advice and support.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>• Complete project.</li> </ul>				
<b>Penistone Reserve Redevelopment Penistone Park, Greenwood</b> Complete refurbishment works for the new Penistone Community Sporting Facility and associated infrastructure.	<ul style="list-style-type: none"> <li>• Quality facilities</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Continue construction.</li> </ul>				
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> <li>• Complete construction.</li> </ul>				
<b>Warrandyte Park Clubroom Refurbishment</b> Complete refurbishment works at the Warrandyte Clubroom Facility, Craigie.	<ul style="list-style-type: none"> <li>• Quality facilities</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Commence design.</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>• Complete design.</li> <li>• Advertise and award tender.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>• Commence construction.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>• Continue construction.</li> </ul>				
<b>Percy Doyle Reserve - Sorrento Tennis Clubroom Refurbishment</b> Refurbish existing facility including refurbishment of the bar, players' area and foyer.	<ul style="list-style-type: none"> <li>• Quality facilities</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Commence detailed design.</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>• Finalise detailed design.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>• Advertise tender and appoint contractor.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>• Commence construction.</li> </ul>				

**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 2017-18		18/19	19/20	20/21	21/22
<b>Percy Doyle Reserve - Sorrento Soccer Clubroom Refurbishment,</b>  Refurbish existing facility, including refurbishment of the hall, toilets and change rooms and replacement of external storage shed.	•Quality facilities	Q1	• Appoint contractor.				
		Q2	• Commence construction.				
		Q3	• Complete construction.				
		Q4					
<b>Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment</b>  Refurbish existing facility including a building extension for construction in 2018-2019.	•Quality facilities	Q1	• Present report to Council on recommended works.	✓			
		Q2	• Commence detailed design				
		Q3					
		Q4	• Finalise detailed design.				
<b>Percy Doyle Reserve - Duncraig Leisure Centre Refurbishment Project</b>  Refurbish existing facility including changerooms, main entrance, roof replacement and upgrade of heating/cooling systems to the courts, gym and other areas for construction in 2018-2019.	•Quality facilities	Q1	• Present report to Council on recommended works.	✓			
		Q2	• Commence detailed design.				
		Q3					
		Q4	• Finalise detailed design.				
<b>Percy Doyle Utilities Upgrade</b>  Undertake power and sewer upgrades on the Percy Doyle Reserve as a two-year project.	•Quality facilities	Q1	• Advertise Request for Quotation to undertake power upgrade works.	✓			
		Q2	• Undertake power upgrade works. • Advertise Request for Quotations/Tender for sewer upgrade works.				
		Q3					
		Q4	• Commence sewer upgrade works.				
<b>Windermere Park Facility Refurbishment Project</b>  Storage extension and installation of heating/cooling system.	•Quality facilities	Q1	• Present report to Council on recommended works.	✓			
		Q2	• Commence design.				
		Q3	• Continue design.				
		Q4	• Finalise design.				
<b>Chichester Park Clubroom Facility Redevelopment</b>  Proposed redevelopment of a new clubroom facility and other	•Quality facilities	Q1	• Undertake community consultation.	✓	✓	✓	✓
		Q2	• Present report to Council on the outcomes of community consultation. • Develop scope of works.				

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 2017-18		18/19	19/20	20/21	21/22
infrastructure to be determined during the planning stages of the project for construction in 2020-2021-2021-2022.		Q3	• Develop concept plans and cost estimates.				
		Q4					
<b>Active Reserve and Community Facility Review</b>  Undertake a review of the current Active Reserve and Community Facilities to inform priorities for refurbishment and redevelopment.	•Quality facilities	Q1	• Undertake review		✓		✓
		Q2	• Present report to Elected Members on the outcome.				
<b>Craigie Leisure Centre Refurbishment</b>  Proposed refurbishment of existing facility including potential extension of the gymnasium, crèche and group fitness areas and consideration of a commercial leased area for construction in 2018-2019.	•Quality facilities	Q1	• Present report to Council on recommended works.	✓			
		Q2	• Undertake detailed design.				
		Q3					
		Q4					
<b>Edgewater Quarry Master Planning</b>  Develop a Master Plan for Edgewater Quarry to include land rationalisation and development options that optimise City and community benefits.	•Quality facilities •Community spirit	Q1	• Undertake investigations into potential sponsorship and funding opportunities for proposed accessible and adventure playgrounds within the Edgewater Quarry.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Warwick Community Facilities</b>  Investigate options to optimise opportunities related to the City's freehold land in the Warwick Activity Centre.	•Quality facilities •Community spirit	Q3	• Present key findings of the community needs, commercial and planning analysis to Elected Members. • Seek Council endorsement of the City's proposed approach for maximising the benefits of its freehold land in the Warwick Activity Centre. • Undertake action in line with Council direction.	✓	✓		
		Q4					
<b>Warrandyte Park Floodlight Upgrade, Craigie</b>  Upgrade 7 floodlights to Australian Standards for large ball sports and associated power transformer upgrade if required, subject to CRSFF funding.	•Quality facilities	Q1	• Finalise design and scope of works. • Advertise and award tender. • Undertake construction.				
		Q2					
		Q3					

<b>Aspirational Outcome:</b> 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 2017-18		18/19	19/20	20/21	21/22
<b>Community Funding Program</b> 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"> <li>• Environmental Development;</li> <li>• Community Services;</li> <li>• Culture and Arts Development.</li> </ul>	<ul style="list-style-type: none"> <li>• Cultural development</li> <li>• Community spirit</li> </ul>	Q2	<ul style="list-style-type: none"> <li>• Conduct Round 1 Funding Program.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>• Conduct Round 2 Funding Program.</li> </ul>				
<b>Cultural Program</b> Deliver program of community cultural events by target dates such as: <ul style="list-style-type: none"> <li>• NAIDOC Week Celebrations</li> <li>• Sunday Serenades</li> <li>• Twilight Markets</li> <li>• Little Feet Festival</li> <li>• Summer Concerts</li> <li>• Joondalup Festival;</li> <li>• Valentine's Concert'</li> <li>• Community Art Invitation Award</li> </ul>	<ul style="list-style-type: none"> <li>• Cultural development</li> <li>• Community spirit</li> </ul>	Q1	<ul style="list-style-type: none"> <li>• Deliver events in accordance with the endorsed program.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Public Art</b> Install permanent public artwork in the City of Joondalup.	<ul style="list-style-type: none"> <li>• Cultural development</li> </ul>	Q4	<ul style="list-style-type: none"> <li>• Install artwork in the City of Joondalup.</li> </ul>	✓	✓	✓	✓
<b>Arts Development Scheme</b> 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"> <li>• Cultural development</li> </ul>	Q2	<ul style="list-style-type: none"> <li>• Conduct Round 1 of Arts Development Scheme.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>• Conduct Round 2 of Arts Development Scheme.</li> </ul>				
<b>Inside-Out Billboard Project</b> Install artwork featuring prominent WA artists.	<ul style="list-style-type: none"> <li>• Cultural development</li> </ul>	Q2	<ul style="list-style-type: none"> <li>• Commission artist for artwork on Joondalup Library Building.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>• Install artwork on Joondalup Library Building.</li> <li>• Commission artist for artwork on the Joondalup Court House.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>• Install artwork on the Joondalup Court House.</li> </ul>				

**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 2017-18		18/19	19/20	20/21	21/22
<b>Access and Inclusion Plan 2018-2021</b> Implement existing Access and Inclusion Plan and develop 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	Q1	• Implement existing Access and Inclusion Plan 2015-2017.	✓		✓	✓
		Q2	• Implement existing Access and Inclusion Plan 2015-2017. • Conduct stakeholder consultation to inform the development of the new Plan 2018-2021.				
		Q3	• Implement existing Access and Inclusion Plan 2015-2017. • Analyse stakeholder feedback and commence development of new plan.				
		Q4	• Present report to Disability Services Commission on progress of actions against the existing Access and Inclusion Plan. • Present report to Council seeking approval of the Access and Inclusion Plan 2018-2021. • Lodge approved Access and Inclusion Plan with Disability Services Commission for endorsement.				
<b>Community Development Programs and Events</b> Deliver an annual program of community based events to encourage social interaction within local neighbourhoods such as: <ul style="list-style-type: none"> <li>• Communities <i>in-focus</i> workshops</li> <li>• Ruah Registry Week.</li> <li>• Neighbourhood BBQ Program.</li> <li>• Disability Awareness Week.</li> </ul>	•Community spirit	Q1	• Deliver program and events in accordance with the endorsed program.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

<b>Aspirational Outcome:</b> 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 2017-18		18/19	19/20	20/21	21/22
<b>Youth Events and Activities</b> Deliver a diverse range of youth events and activities for learning, engagement, and entertainment for people aged 11-25 including events and programs such as: <ul style="list-style-type: none"> <li>• School Holiday Program</li> <li>• Youth Music Event</li> <li>• BMX, Skate and Scooter events</li> <li>• Defeat the Beat</li> <li>• National Youth Week.</li> </ul>	•Community spirit	Q1	• Deliver events and activities in accordance with the endorsed program.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Lifelong Learning and Culture</b> Deliver a program of library events and activities such as: <ul style="list-style-type: none"> <li>• Children's Book Week</li> <li>• School Holiday Program</li> <li>• Library and Information Week.</li> </ul>	•Community spirit	Q1	• Deliver events and activities in accordance with the endorsed program.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>BMX, Skate and Youth Outdoor Recreation Strategy</b> Develop a BMX, Skate and Outdoor Youth Recreation Strategy as a structured approach for the planning and development of future facilities.	•Community spirit	Q1	• Develop consultancy brief and Request for Quotation.				
		Q2	<ul style="list-style-type: none"> <li>• Engage consultant.</li> <li>• Undertake consultation.</li> <li>• Commence development of draft Strategy.</li> </ul>				
		Q3	• Present report to Council seeking endorsement of draft Strategy.				
		Q4	• Implement Strategy.				
<b>Age Friendly Communities</b> Develop an Age Friendly Communities Plan and a regional Age Friendly Strategy to deliver an annual program of seniors based projects and initiatives aimed at building capacity of senior residents while fostering an age friendly community.	•Community spirit	Q1	• Develop Age Friendly Communities Joondalup Plan and draft Regional Age Friendly Strategy.				
		Q2	• Continue development of Age Friendly Communities Joondalup Plan and draft Regional Age Friendly Strategy.				
		Q3	• Present report to Council seeking endorsement of a draft Age Friendly Communities Joondalup Plan and draft Regional Age Friendly Strategy.				
		Q4	• Develop Implementation Plan for Age-Friendly Communities Joondalup Plan and Regional Age-Friendly Strategy.				
<b>Homelessness Strategy</b> Develop a regional Homelessness Strategy in partnership with the City of Wanneroo.	•Community spirit.	Q1	• Conduct workshop with Elected Members.	✓			
		Q2	• Develop draft Regional Homelessness Strategy.				
		Q3	• Present draft Strategy to Elected Members.				

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 2017-18		18/19	19/20	20/21	21/22
		Q4	<ul style="list-style-type: none"><li>Conduct consultation on the draft Strategy and present draft Strategy to Council seeking final endorsement.</li></ul>				
Joondalup Men’s Shed Consider facility requirements for the Joondalup Men’s Shed.	•Community spirit	Q2	<ul style="list-style-type: none"><li>Present additional information requested by Elected Members.</li></ul>	✓			
		Q3	<ul style="list-style-type: none"><li>Present report to Council.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Undertake community consultation.</li><li>Present report to Council seeking approval to proceed to detailed design.</li></ul>				
Community Wellbeing Survey Develop and conduct a biennial Community Wellbeing Survey to measure community perceptions of overall health, wellbeing and safety.	•Community safety •Community spirit	Q1	<ul style="list-style-type: none"><li>No action in 2017-18. Next survey to be conducted in 2018-19.</li></ul>	✓		✓	
		Q2					
		Q3					
		Q4					
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.	•Community safety •Community spirit	Q1	<ul style="list-style-type: none"><li>Implement actions from the Community Safety and Crime Prevention Plan.</li><li>Present progress report to Elected Members on the achievements against the Community Safety and Crime Prevention Plan.</li></ul>	✓	✓		
		Q2	<ul style="list-style-type: none"><li>Implement actions from the Community Safety and Crime Prevention Plan.</li></ul>				
		Q3					
		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"><li>Remembrance Day Memorial Service</li><li>ANZAC Day</li></ul>	•Community spirit	Q1	<ul style="list-style-type: none"><li>Conduct regular Citizenship Ceremonies.</li><li>Deliver planned functions and ceremonies.</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		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*.

## Draft 20 Year Strategic Financial Plan 2016-17 to 2035-36

The information is derived from the Draft 20 Year Strategic Financial Plan for the years 2016/17 to 2035/36. The plan is being presented to the Finance Committee on 7 August 2017, and it is possible that the values included in the schedules may change following the review.

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 2017/18 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:

- Federal Budget 2017
- 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:

- Rate Increases: 1.95% rate increase for 2017/18 instead of 4.0% in the previous plan. Rate Increases for 2018/19 to 2020/21 reduced from 5.0% to an average of 3.7%.
- Rates Growth: Commercial Growth of 28.9% by 2035/36 and residential dwellings increase of 6,811, resulting in additional rates income of \$84m
- Investment: Capital Renewal of existing infrastructure of and investment in New Infrastructure and services of \$1,269m
- Borrowings/Debt Management: \$94m borrowings projected. The Debt Ratios are within an acceptable threshold but the City would have little capacity for any more additional borrowing
- Operating Surplus: The primary measure of financial sustainability is the operating surplus which is projected to move from a deficit of (\$8m) in 2016/17 to a surplus by 2022/23, despite the inclusion of major new infrastructure.

# Capital Expenditure

A1	Capital Works Program, excluding MPP	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s
1	Parks Development	(1,586)	(1,845)	(1,415)	(1,719)	(1,674)
2	Foreshore and Natural Areas	(915)	(475)	(524)	(564)	(606)
3	Parks Equipment	(1,947)	(1,720)	(1,921)	(2,195)	(2,272)
4	Streetscape Enhancement	(1,600)	(1,534)	(1,572)	(1,719)	(1,762)
5	Local Traffic Management	(1,127)	(808)	(933)	(956)	(980)
6	State Blackspot	(1,719)	(1,380)	(1,415)	(1,450)	(1,487)
7	Parking Facilities	(360)	(373)	(404)	(403)	(418)
8	Major Road Construction	(1,471)	(904)	(1,773)	(1,611)	(1,652)
9	New Paths	(369)	(527)	(535)	(467)	(523)
10	Path Replacement	(497)	(562)	(627)	(698)	(716)
11	Stormwater Drainage	(1,126)	(736)	(734)	(752)	(771)
12	Lighting	(4,791)	(3,068)	(2,971)	(3,115)	(2,092)
13	Road Preservation and Resurfacing	(7,908)	(6,620)	(6,812)	(6,848)	(7,251)
14	Bridges and Underpasses	(50)	(51)	(52)	(54)	(55)
15	Major Building Construction	(1,557)	(1,722)	(1,850)	(2,025)	(2,973)
16	CWP Renewal (not specified)					
	<b>Total Capital Works Program, excluding MPP</b>	<b>(27,022)</b>	<b>(22,324)</b>	<b>(23,537)</b>	<b>(24,577)</b>	<b>(25,230)</b>
A2	Capital Projects - Annual Programs	2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s
21	Fleet	(3,201)	(3,601)	(4,060)	(3,184)	(4,104)
22	IT	(812)	(464)	(430)	(355)	(132)
23	Rangers, Parking and Community Safety					
24	Waste - Bigger Bins roll-out	(409)				
26	Year 1 and 2 Various	(119)				
	<b>Total Capital Projects - Annual Programs</b>	<b>(5,332)</b>	<b>(4,065)</b>	<b>(4,490)</b>	<b>(3,538)</b>	<b>(4,236)</b>

<b>A3</b>	<b>Major Projects less than \$3m</b>	<b>2017-18 \$000s</b>	<b>2018-19 \$000s</b>	<b>2019-20 \$000s</b>	<b>2020-21 \$000s</b>	<b>2021-22 \$000s</b>
31	Beach Enclosure Capital Expenditure					
32	Warwick Sports Centre			(139)	(859)	(188)
34	Craigie LC - Upgrades	(250)	(1,157)	(1,048)		
35	Heathridge Master Plan - Planning Costs only	(50)	(256)			
36	Joondalup United Football Club	(100)	(1,500)			
37	Craigie LC - Geothermal Bore - additional injection bore					
42	Joondalup Library - major refurbishment			(629)	(698)	
	<b>Total Major Projects less than \$3m</b>	<b>(400)</b>	<b>(2,913)</b>	<b>(1,816)</b>	<b>(1,558)</b>	<b>(188)</b>
<b>A4</b>	<b>Major Projects greater than \$3m</b>	<b>2017-18 \$000s</b>	<b>2018-19 \$000s</b>	<b>2019-20 \$000s</b>	<b>2020-21 \$000s</b>	<b>2021-22 \$000s</b>
51	Joondalup Performing Arts and Culture Facility/Jinan Gardens		(3,874)	(50,160)	(49,447)	(150)
52	City Centre Development	(533)	(0)			
53	Cafes / Kiosks / Restaurants	(180)	(429)			
54	Ocean Reef Marina Business Case and Structure Plan	(164)				
56	Penistone Park - Facility Redevelopment	(2,497)				
58	Synthetic Hockey Project					
59	Joondalup Men's Shed	(250)	(2,500)	(500)		
60	Edgewater Quarry Masterplan	(57)		(381)	(6,222)	(6,182)
61	Percy Doyle Masterplan Phase 1 and 2					
62	Percy Doyle - Refurbishment Works	(2,096)	(1,544)	(713)	(1,333)	
64	Chichester Park Redevelopment		(102)	(943)	(2,149)	
65	Grove Child Care / Dorchester Hall / Warwick Hall	(270)	(1,023)	(3,144)		
66	Whitfords Library and Senior Citizens Centre				(322)	(1,872)
68	Multi Storey Car Park (2)					(5,897)
69	Joondalup Administration Building - refurbishment	(1,200)	(1,933)	(2,096)		
75	Prince Regent Park Development					
	<b>Total Major Projects greater than \$3m</b>	<b>(7,247)</b>	<b>(11,405)</b>	<b>(57,937)</b>	<b>(59,472)</b>	<b>(14,100)</b>

# Operating Income and Expenses

		2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s
<b>OPERATING INCOME</b>						
1	Rates: Base	97,292	100,859	104,288	108,877	113,776
2	Rates: Growth	250	1,255	1,854	2,775	3,321
3	Fees and Charges / Other: Base	40,671	41,731	42,886	44,111	45,214
4	Fees and Charges / Other: Growth			233	258	2,282
5	Operating Grants and Subsidies, Contracts and Reimbursements	4,853	4,962	5,086	5,213	5,344
6	Interest: Reserves	1,433	1,715	921	859	880
7	Interest: Municipal	1,676	1,884	2,584	2,696	2,625
8	Profit on Disposal	1,494				
A	<b>Operating Income</b>	<b>147,669</b>	<b>152,406</b>	<b>157,852</b>	<b>164,788</b>	<b>173,441</b>
<b>OPERATING EXPENSES</b>						
9	Employment Costs: Base	(64,935)	(66,396)	(68,056)	(70,090)	(72,186)
10	Employment Costs: Growth		(75)	162	(168)	(1,140)
11	Materials and Contracts: Base	(51,847)	(52,988)	(54,302)	(55,644)	(57,038)
12	Materials and Contracts: Growth		841	1,098	215	(655)
13	Utilities: Base	(5,706)	(5,901)	(6,107)	(6,412)	(6,733)
14	Utilities: Growth		37	52	1	(185)
15	Interest on Borrowings: Existing	(662)	(441)	(310)	(193)	(123)
16	Interest on Borrowings: New			(114)	(802)	(3,399)
17	Insurance Expenses	(1,542)	(1,577)	(1,616)	(1,657)	(1,698)
18	Depreciation: Existing	(28,989)	(28,989)	(28,989)	(28,989)	(28,989)
19	Depreciation: New		(241)	(549)	(1,447)	(2,396)
20	Loss on Disposal	(671)				
B	<b>Operating Expenses</b>	<b>(154,352)</b>	<b>(155,729)</b>	<b>(158,730)</b>	<b>(165,186)</b>	<b>(174,541)</b>
C	<b>Operating Surplus / (Deficit) (A+B)</b>	<b>(6,683)</b>	<b>(3,324)</b>	<b>(878)</b>	<b>(397)</b>	<b>(1,100)</b>

# Rate Setting Estimates

		2017-18 \$000s	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s
D	Non-Cash Items (Depn, Profit and Loss on Disposals)	(28,266)	(29,230)	(29,538)	(30,436)	(31,385)
E	Operating Cash flow (C+D)	21,583	25,906	28,660	30,038	30,285
<b><u>CAPITAL EXPENDITURE AND LOAN PAYMENTS</u></b>						
21	Capital Expenditure: Renewal	(25,670)	(21,056)	(21,550)	(19,465)	(20,032)
22	Capital Expenditure: New	(14,329)	(19,652)	(66,230)	(69,680)	(23,722)
23	Capital Grants: Renewal	8,567	4,421	4,401	4,270	4,487
24	Capital Grants: New	413	3,457	13,019	3,493	2,712
25	Loan Repayment Principal: Existing	(3,005)	(3,341)	(3,472)	(2,602)	(2,002)
26	Loan Repayment Principal: New			(455)	(1,122)	(3,992)
F	Capital Expenditure and Loan Repayments	(34,026)	(36,170)	(74,286)	(85,106)	(42,548)
G	(Deficit) to be funded (E+F)	(12,442)	(10,264)	(45,627)	(55,068)	(12,262)
<b><u>RESERVES, PROCEEDS AND BORROWINGS</u></b>						
27	Disposal Proceeds: Renewal	721	1,091	1,074	1,000	1,126
28	Disposal Proceeds: New	6,097	2,715	8,309	5,833	6,500
29	Reserves: Transfer From	15,015	9,388	38,523	10,447	17,113
30	Reserves: Transfer To	(9,831)	(5,363)	(10,641)	(12,652)	(17,673)
31	Borrowings		2,433	8,362	50,440	5,197
H	Municipal Cash flow Movements for Year (G+25:30)	(440)	(0)			
I	Municipal Cash Opening Balance	441	0	(0)	(0)	(0)
J	Municipal Cash Closing Balance	0	(0)	(0)	(0)	(0)
<b><u>TREASURY</u></b>						
K	Reserves Closing Balance	57,315	53,289	25,407	27,612	28,172
L	Cash Closing Balance (Reserves and Municipal)	57,315	53,289	25,407	27,612	28,172
M	Borrowings: Principal Owing at end of Year	(14,466)	(13,558)	(17,993)	(64,709)	(63,913)
N	Cash Held less Borrowings Owing	42,848	39,731	7,414	(37,097)	(35,740)

# General Financial Projection Assumptions

	2017-18	2018-19	2019-20	2020-21	2021-22
<b>EXTERNAL ENVIRONMENT</b>					
Population	165,789	166,309	166,839	167,467	168,064
Dwellings	60,631	60,934	61,234	61,454	61,699
Perth CPI	1.8%	2.3%	2.5%	2.5%	2.5%
Wages CPI	1.8%	2.5%	3.0%		
<b>RATES REVENUE</b>					
Rates % Increase on Base Revenue	1.95%	3.4%	3.4%	4.4%	4.5%
<b>FEES AND CHARGES - BY SERVICE</b>					
Refuse Charges		2.3%	2.5%	2.5%	2.5%
Building Fees, excluding Development Application Fees					
Development Application Fees					
Licences and Registrations					
Sports and Recreation Fees		2.3%	2.5%	2.5%	2.5%
Hire and Rentals / Leases		3.3%	3.5%	3.5%	3.5%
Inspection and Control Fees		2.3%	2.5%	2.5%	2.5%
Fines and Penalties				3.0%	
Parking Fees		12.2%	10.9%	9.9%	4.9%
Other Fees and Charges					3.0%
Other Revenue		2.3%	2.5%	2.5%	2.5%
<b>OPERATING EXPENSES</b>					
Salaries and Wages	1.5%	2.3%	2.5%	3.0%	3.0%
Other Employment Costs		2.3%	2.5%	2.5%	2.5%
Members Allowances and Meeting Fees			3.0%		3.0%
Accommodation and Property		1.0%	1.0%	2.5%	2.5%
Administration		2.3%	2.5%	2.5%	2.5%

# General Financial Projection Assumptions

	2017-18	2018-19	2019-20	2020-21	2021-22
Telephones and Communication		2.3%	2.5%	2.5%	2.5%
Finance Related Cost		2.3%	2.5%	2.5%	2.5%
Professional Fees		2.3%	2.5%	2.5%	2.5%
Public Relations, Advertising		2.3%	2.5%	2.5%	2.5%
Contributions and Donations paid by City		2.3%	2.5%	2.5%	2.5%
Computing		2.3%	2.5%	2.5%	2.5%
Furniture, Equipment		2.3%	2.5%	2.5%	2.5%
Other Materials		2.3%	2.5%	2.5%	2.5%
Books and Publications		2.3%	2.5%	2.5%	2.5%
Travel, Vehicles and Plant		2.3%	2.5%	2.5%	2.5%
External Services, excluding Tipping Fees		2.3%	2.5%	2.5%	2.5%
Tipping Fees		2.3%	2.5%	2.5%	2.5%
Waste Management Services		2.3%	2.5%	2.5%	2.5%
Charges and Recoveries		2.3%	2.5%	2.5%	2.5%
Electricity - Western Power (WP) Street lighting		2.0%	2.1%	5.0%	5.0%
Electricity - excluding WP Street lighting		5.0%	5.0%	5.0%	5.0%
Gas and Water		6.0%	6.0%	5.0%	5.0%
Insurance Expenses		2.3%	2.5%	2.5%	2.5%
Depreciation: Existing					
<b>CAPITAL AND GRANTS</b>					
Capital Expenditure		2.3%	2.5%	2.5%	2.5%
Grants		2.3%	2.5%	2.5%	2.5%
<b>FINANCING</b>					
Cash Reserves earnings	3.2%	3.4%	3.6%	3.8%	3.2%
Borrowings: Fixed Term - 5 Years					
Borrowings: Fixed Term - 10 Years	3.34%	3.61%	3.88%	4.16%	3.34%
Borrowings: Fixed Term - 12 Years	4.19%	4.41%	4.62%	4.83%	4.19%
Borrowings: Fixed Term - 15 Years	4.30%	4.51%	4.71%	4.91%	4.30%

# 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 it 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



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