



Corporate Business Plan

2019/20 – 2023/24



Contents

Introduction	5
Integrated Planning Framework	5
Strategic Community Plan 2012-2022.....	6
Financial Management	7
Asset Management.....	7
Workforce Management	8
Information and Communications Technology	9
Strategic Priorities 2019/20 to 2023/24	10
Council.....	13
Organisational Structure	14
Service Delivery.....	15
Office of the CEO.....	15
Corporate Services	17
Infrastructure Services.....	20
Governance and Strategy.....	22
Planning and Community Development	25
Strategic Projects and Activities	27
Governance and Leadership	29
Elected Member Attraction	31
Coordination of Elections.....	31
Elected Member Induction Program	31
Elected Member Training	32
Elected Member Strategic Development Session	32
Governance Framework	32

Strategic Community Reference Group	33
Annual Report	33
Local Government Act Amendment	33
Compliance Audit Return	34
Integrated Planning and Reporting Framework	34
Delegated Authority Manual	35
Codes of Conduct.....	35
Ward Boundary Review.....	35
Local Law Review	35
Audit and Risk Committee.....	36
Australasian Local Government Performance Excellence Program	36
Customer Satisfaction Survey	36
Strategic Position Statements	37
Jinan Sister City Relationship	37
Jinan Garden.....	37
Financial Sustainability	39
20-Year Strategic Financial Plan.....	40
Land Optimisation Projects	40
Property Management Framework and Facility Hire Subsidy Policy Review	41
Burns Beach Road and Joondalup Drive Roundabout	41
Hillarys Animal Beach Car Park Improvements	42
Burns Beach Coastal Parking Construction	42
Warwick Road/Erindale Road Intersection Upgrade.....	42
Whitfords Avenue/Northshore Drive Roundabout.....	43

State and Federal Funding of Infrastructure Projects.....	43	Economic Development Strategy.....	57
Quality Urban Environment	45	Business Forums.....	57
Local Planning Scheme No 3	46	Business Capacity and Support	57
Review of Residential Development Local Planning Policy and Other Local Planning Policies	46	Promoting Innovation and Supporting Creativity.....	59
Local Planning Strategy Review.....	47	Growing Business – Edith Cowan University Business and Innovation Centre.....	60
Joondalup Activity Centre – Local Planning Policies.....	47	International Economic Development Activities Plan.....	60
Review of Structure Plans and Activity Centre Plans.....	47	Innovation: Solutions for an Ageing Population (ISAP) Conference 2020...61	
Housing Opportunity Areas – Planning Consultation Policy	48	Strategic Marketing and Tourism	61
Housing Opportunity Areas: Review of Joondalup Design Panel Terms of Reference	48	Joondalup Business Catalogue.....	61
Housing Opportunity Areas: Design-Led Local Planning Policy	49	Regional Collaboration	62
Housing Opportunity Areas: Amendment to Local Planning Scheme No 3	49	Event Attraction	62
State Planning Reform.....	50	Ocean Reef Marina	63
Streetscape Enhancement Program – Arterial Road Medians and Verges	50	Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys	63
Leafy City Program	51	Establishment of Cafes, Kiosks and Restaurants – Burns Beach	64
Whitfords Nodes Health and Wellbeing Hub	51	Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park.....	64
Burns Beach Dual Use Path – Burns Beach to Mindarie	51	The Natural Environment	66
Beach Road Shared Path.....	52	Environment Plan 2014-2019.....	67
Integrated Transport Management Strategy	52	Climate Change Strategy 2014-2019.....	67
Road Safety Action Plan.....	52	Coastal Adaptation Planning and Implementation Project.....	68
Joondalup City Centre Street Lighting Stage 3	53	Ocean Reef Foreshore Management Plan	68
Joondalup City Centre Street Lighting Stage 4	53	Sorrento Foreshore Management Plan.....	68
Joondalup City Centre Development – Boas Place	53	Central Park Management Plan	69
Joondalup Performing Arts and Cultural Facility	54	Marmion Foreshore Management Plan.....	69
Economic Prosperity, Vibrancy and Growth	56	Craigie Bushland Fauna Management Plan	69

Pathogen Management Plan 2018-2028.....	70	Woodvale Library and Community Hub	82
Natural Area Management Plans and Key Performance Indicators.....	70	Community Funding Program	82
Bushfire Risk Management Plan	71	Cultural Plan 2020-2025.....	83
Yellagonga Integrated Catchment Management Plan 2015-2019	71	Cultural Events Program	83
Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks	72	Public Art Projects	84
City Water Plan 2016-2021	72	Visual Arts Program	84
2019 State NRM and Coastal Conference	73	Access and Inclusion Plan 2018-2021	85
Waste Management Plan 2016-2021	73	Community Programs and Initiatives	85
Community Wellbeing	75	Youth Events and Activities.....	86
Community Development Plan	76	Lifelong Learning and Culture	87
Active Reserve and Community Facility Review	76	BMX, Skate and Youth Outdoor Recreation Strategy.....	87
Falkland Park Clubrooms, Kinross Extension Toilet/Change Rooms	76	Age Friendly Communities Plan	88
Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment.....	77	Regional Homelessness Plan	88
Emerald Park Clubrooms Facility Refurbishment.....	77	Community Social Needs Assessment	89
Mildenhall Refurbishment Project.....	77	Reconciliation Action Plan (RAP)	89
Duncraig Community Centre Refurbishment Project	78	Community Wellbeing Survey	89
Ellersdale Park Clubroom Facility Refurbishment	78	Community Safety and Crime Prevention Plan.....	90
Chichester Park Clubroom Facility Redevelopment.....	78	Civic Ceremonies	91
Works Operation Centre Extension (Joondalup Men's Shed).....	79	Financial Summary.....	92
Duffy House Restoration Project	79	20 Year Rate Setting Statement	98
Craigie Leisure Centre Refurbishment	80	General Financial Projection Assumptions	101
Edgewater Quarry Master Planning	80	Appendix 1 Strategic Community Plan References	104
Warwick Community Facilities	81		
Heathridge Park Master Plan	81		

Introduction

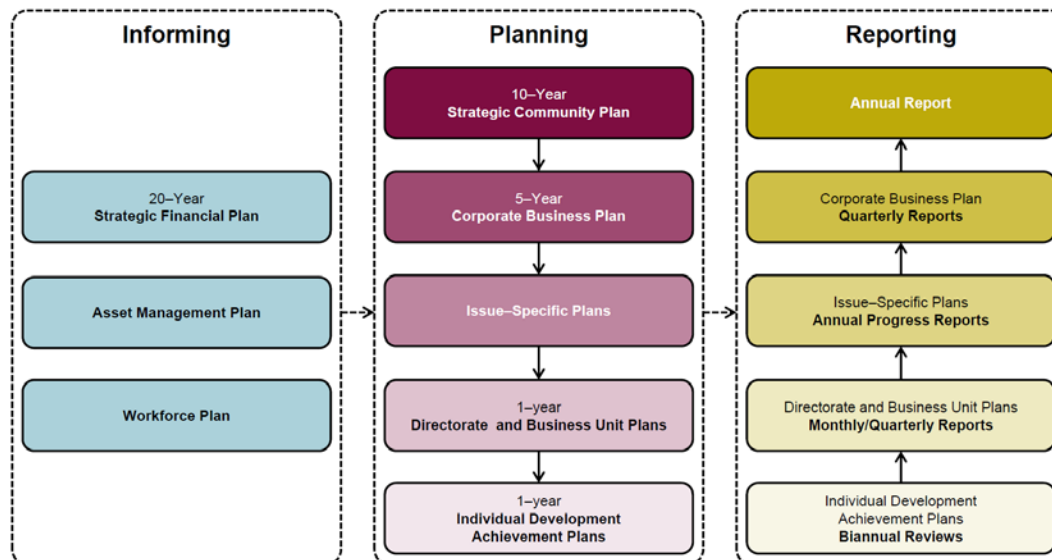
The *Corporate Business Plan* is the City of Joondalup's 5-year service and project delivery program. It is aligned to the strategic direction and priorities set within the 10-year *Strategic Community Plan 2012–2022* — “Joondalup 2022” and reflects actions in the City's forward *Capital Works Program*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

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

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

Integrated Planning Framework

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



Strategic Community Plan 2012-2022

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

A major review of *Joondalup 2022* was undertaken in 2017/18 to assess its structure and relevance in line with the City's vision and priorities and community aspirations, and was also modified to reflect completion of transformational projects and the inclusion of new endorsed projects. The revised plan was endorsed by Council in April 2018.

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

Vision:

“A global City:
bold, creative
and prosperous”

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

CBD of the North
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



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 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	162 buildings	\$353M
Parks and Open Spaces	15,671 park assets	\$176M
Drainage	721km of pipes	\$407M
	30,197 nodes	
	322 sumps	
Transport	914km of paths	\$886M
	27 bridges and underpasses	
	1,063km of roads	
Lighting	4,344 light poles	\$43M
Fleet	175 vehicles	\$9.35M
	144 items of mobile plant	

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 four-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* provides 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.

The development of a new *IT Strategic Plan* has commenced and will be completed during 2019/20.

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 2019/20 to 2023/24

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

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

Governance and Leadership

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

Financial Sustainability

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

Quality Urban Environment

Objective	Strategic Initiative/s	Projects/Activities
Quality built outcomes	<ul style="list-style-type: none"> Planning frameworks promote and support adaptive, mixed-use development with active ground floor uses on appropriately zoned sites (in the Joondalup City Centre). 	<ul style="list-style-type: none"> Activity Centre Structure Plan
Quality built outcomes	<ul style="list-style-type: none"> Housing infill and densification is encouraged and enabled through a strategic, planned approach in appropriate locations. 	<ul style="list-style-type: none"> Local Housing Strategy Planning Framework for Infill Development
Integrated spaces	<ul style="list-style-type: none"> Understand issues arising from the interaction between current transport modes. Improve the interface between the urban and natural environments. 	<ul style="list-style-type: none"> Integrated transport planning Leafy City Program
Quality open spaces	<ul style="list-style-type: none"> Apply a strategic approach to the planning and development of public open spaces. 	<ul style="list-style-type: none"> Master planning
City Centre development	<ul style="list-style-type: none"> Promote and support bold and iconic private building developments within strategic City Centre land locations. Pursue the development of commercial office buildings within the Joondalup City Centre. Pursue the development of a Joondalup Performing Arts and Cultural Facility within the Joondalup City Centre. 	<ul style="list-style-type: none"> Joondalup City Centre Development - Boas Place Joondalup Performing Arts and Cultural Facility – rescoping project and identifying funding opportunities

Economic Prosperity, Vibrancy and Growth

Objective	Strategic Initiative/s	Projects/Activities
CBD of the North	<ul style="list-style-type: none"> Develop and promote a recognised industry niche that builds on existing strengths. Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies. 	<ul style="list-style-type: none"> Joondalup City Centre Development - Boas Place International Economic Development Joondalup Innovation Hub WA Cyber Security Node
Activity Centre development	<ul style="list-style-type: none"> Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy. 	<ul style="list-style-type: none"> Joondalup Activity Centre Plan
Regional Collaboration	<ul style="list-style-type: none"> Drive new employment and infrastructure opportunities on a regional scale. 	<ul style="list-style-type: none"> Joondalup Innovation Hub Regional tourism activities

Strategic Priorities

Objective	Strategic Initiative/s	Projects/Activities
Business Capacity	<ul style="list-style-type: none"> Actively seek opportunities for improving local communication network infrastructure. Facilitate knowledge sharing and learning opportunities. 	<ul style="list-style-type: none"> Business Forums Business Capacity and Support Programs
Destination city	<ul style="list-style-type: none"> Actively promote and sponsor significant events and activities. Facilitate the establishment of major tourist infrastructure. 	<ul style="list-style-type: none"> Event Attraction Ocean Reef Marina Establishment of Cafes, Kiosks and Restaurants on identified sites

The Natural Environment

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

Community Wellbeing

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

Council

As the direct representatives of the community, the Council is responsible for setting the strategic direction of the City of Joondalup and overseeing the allocation of resources to deliver the community's stated objectives and aspirations. 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.



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.

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*.



**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	Consultancy and Legal Budget. Directorate Reviews. Executive Meeting Management. Financial and Operational Analysis.	G3.1, G3.4	No change

Audit and Risk Services			
Provides internal auditing, risk management and prevention/detection activities for fraud, misconduct and corruption. Provides executive support service to Elected Members.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Audit and Risk Committee Management and Reporting. Compliance Audit Return. Executive Support for Elected Member.	G3.1, G3.4	No change.
Discretionary	Internal Audit Program. Risk Management Coordination. Prevention/Detection of Fraud, Misconduct and Corruption.	G3.1, F2.1, F2.3, F3.3	No change

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



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

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. Fire Prevention and Management.	Q3.4, C4.1, C4.2, C4.3	No change



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 (weekly refuse collection).	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 (recycling, greens etc). 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

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	No change
Discretionary	Capital works programming. Cleaning maintenance.	F2.1, F2.3, F3.3, F3.2	No change



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	No change

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

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

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



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.

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

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 approvals and inspections. Environmental health investigations. Aquatic facility sampling. Land purchase enquiries.	G3.1, G4.2, G4.3, Q1.4, Q4.1, N4.1,	No change
Discretionary	Noise investigations. Midge management. Immunisation services.	G3.4, G3.5, G4.4, N1.1, N1.2, N1.3, N4.1, C4.1, 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.



Aspirational Outcome

The City is recognised for its outstanding governance practices, which are achieved through strong leadership and fully-integrated community engagement systems.

EFFECTIVE REPRESENTATION

To have a highly skilled and effective Council that represents the best interests of the community.

Strategic initiatives:

- Attract a diverse elected body that represents, promotes and reflects the composition of the community.
- Ensure the elected body has a comprehensive understanding of its roles and responsibilities.
- Develop and deliver training initiatives that will foster a skilled and confident elected body.

ACTIVE DEMOCRACY

To have a community that actively engages with the City to achieve consensus and legitimacy in decision-making.

Strategic initiatives:

- Fully integrate community consultation practices into City activities.
- Optimise opportunities for the community to access and participate in decision-making processes.
- Adapt to community preferences for engagement formats.

CORPORATE CAPACITY

For the community to have confidence and trust in the City that it can deliver services effectively and transparently.

Strategic initiatives:

- Demonstrate accountability through robust reporting that is relevant and easily accessible by the community.
- Maintain a highly skilled and effective workforce.
- Apply a work ethic of confident and responsive action.
- Continuously strive to improve performance and service delivery across all corporate functions.
- Adopt citizen-centric digital services as opportunities arise that support improved service delivery and accessibility by residents.

STRONG LEADERSHIP

For the City to demonstrate advocacy in promoting the needs and ambitions of the City and the advancement of local government.

Strategic initiatives:

- Advocate and influence political direction to achieve local and regional development.
- Seek out City representation on key external and strategic bodies.
- Participate in State and Federal policy development processes affecting local government.
- Foster strategic alliances to deliver key transformational projects and initiatives in partnership with key stakeholders.

Services and Programs – Reportable

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

Reported in Annual Report

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

Strategic Projects and Activities

Aspirational Outcome: The City is recognised for its outstanding governance practices, which are achieved through strong leadership and fully-integrated community engagement systems.

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Elected Member Attraction 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"> Promote candidate information sessions and promote diversity in candidate nomination. Conduct candidate information sessions. 		✓		✓
		Q2	<ul style="list-style-type: none"> Conduct candidate survey following elections. 				
Coordination of Elections Coordinate Local Government Ordinary Elections in line with legislation every two years.	Effective representation	Q2	<ul style="list-style-type: none"> Conduct election in line with legislative requirements. Conduct Swearing-In Ceremony. Elect the Deputy Mayor. 		✓		✓
Elected Member Induction Program 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	Q1	<ul style="list-style-type: none"> Develop Induction Program. 				
		Q2	<ul style="list-style-type: none"> Conduct Induction Program. 		✓		✓

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 2019/20		20/21	21/22	22/23	23/24
Elected Member Training Coordinate and maintain appropriate ongoing training programs for Elected Members.	Effective representation	Q1	<ul style="list-style-type: none"> Promote Elected Member training opportunities. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Elected Member Strategic Development Session Conduct biennial strategic development sessions to inform and guide leadership and strategic decision-making.	Effective representation	Q3	<ul style="list-style-type: none"> Conduct Elected Member Strategic Development Session. 		✓		✓
Governance Framework Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation.	Active democracy	Q2	<ul style="list-style-type: none"> Review Governance Framework subject to identified legislative changes being implemented. 		✓		✓
		Q3	<ul style="list-style-type: none"> Submit report to Council on revised Governance Framework for endorsement. 				

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 2019/20		20/21	21/22	22/23	23/24
Strategic Community Reference Group Manage a group of interested community residents and stakeholders to provide advice to Council on matters of significant community interest.	Active democracy	Q1	<ul style="list-style-type: none">Conduct meetings in accordance with agreed work plan.	✓	✓	✓	✓
Q2		<ul style="list-style-type: none">Develop 2020 work plan and seek endorsement by Council.Conduct meetings in accordance with agreed work plan.					
Q3		<ul style="list-style-type: none">Conduct meetings in accordance with agreed work plan.					
Q4							
Annual Report 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	<ul style="list-style-type: none">Present 2018/19 Annual Report to Council for endorsement.Present 2018/19 Annual Report to the Annual General Meeting of Electors.	✓	✓	✓	✓
Local Government Act Amendment Implement changes to Governance processes as a result of the amendment to the <i>Local Government Act 1995</i> .	Corporate capacity	Q2	<ul style="list-style-type: none">Review required changes to the Local Government Act.				
Q3		<ul style="list-style-type: none">Implement revised governance processes as required including reports to Council.					

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 2019/20		20/21	21/22	22/23	23/24
Compliance Audit Return Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries for the period 1 January 2019 to 31 December 2019 by 31 March 2020 in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	Corporate capacity	Q3	<ul style="list-style-type: none">Present Compliance Audit Return to Council for endorsement.Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries.	✓	✓	✓	✓
Integrated Planning and Reporting Framework Demonstrate compliance with the Western Australian Department of Local Government, Sport and Cultural Industries' Integrated Planning and Reporting Framework and align City planning documents to this Framework. This includes: <ul style="list-style-type: none">Review of Strategic Community Plan (Major every 4 years and Minor every 2 years).Annual Review of Corporate Business Plan.	Corporate capacity	Q1	<ul style="list-style-type: none">Present report to Council seeking endorsement of the annual review of the Corporate Business Plan 2019/20-2023/24.	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none">No milestone this quarter.				
		Q3	<ul style="list-style-type: none">Commence review of Strategic Community Plan to inform the development of a new plan.				
		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 2019/20		20/21	21/22	22/23	23/24
Delegated Authority Manual 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.				
Codes of Conduct Develop new codes of conduct for Elected Members/Candidates and employees in accordance with the Local Government Legislation Amendment Bill 2019.	Corporate capacity	Q2	• Commence review of the City's Code of Conduct and analyse new legislation once it comes into effect.		✓		✓
		Q3	• Submit report to Council for endorsement of the revised Code of Conduct.				
Ward Boundary Review Conduct 8-yearly review of ward boundaries in accordance with legislation.	Corporate capacity	Q1	• No milestone in 2019/20. Next review due in 2020/21.		✓		
		Q2					
		Q3					
		Q4					
Local Law Review Conduct 8-yearly review of local laws in accordance with legislation.	Corporate Capacity	Q1	• No milestone in 2019/20. Next review due in 2020/21.		✓		
		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 2019/20		20/21	21/22	22/23	23/24
Audit and Risk Committee Provide reports to the Audit and Risk Committee on the appropriateness and effectiveness of the City’s systems in regard to risk management, internal control and legislative compliance and financial management.	Corporate capacity	Q1	<ul style="list-style-type: none">Present reports and undertake actions as requested by the Audit and Risk Committee.	✓	✓	✓	✓
		Q2					
		Q3					
Australasian Local Government Performance Excellence Program Participate in the program to track and benchmark performance against the local government sector.	Corporate capacity	Q1	<ul style="list-style-type: none">Collect data and submit data to Local Government Performance Excellence Program.	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none">Benchmarking data available for analysis.				
		Q4					
Customer Satisfaction Survey Conduct a biennial survey of residents to measure customer satisfaction with City services.	Corporate capacity	Q2	<ul style="list-style-type: none">Develop and distribute a Request for Quotation for consultants to deliver the 2019/20 Customer Satisfaction Survey.Appoint consultant.		✓		✓
		Q3					
		Q4	<ul style="list-style-type: none">Conduct market research for the 2019/20 Customer Satisfaction Survey.				

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 2019/20		20/21	21/22	22/23	23/24
Strategic Position Statements 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 at the Elected Member Strategic Development Session.		✓		✓
		Q4	• Present report to Council seeking endorsement of revised Strategic Position Statements.				
Jinan Sister City Relationship Maintain Sister City relationship with Jinan in China through: <ul style="list-style-type: none"> Investigating opportunities to encourage economic linkages between Joondalup and Jinan and related partners. Identifying and promoting opportunities for educational links. 	Strong leadership	Q1	<ul style="list-style-type: none"> Coordinate inbound and outbound delegations as required. Implement the three-year Economic Exchange Agreement with the City of Jinan. Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School. 				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					
Jinan Garden Progress the development of a Jinan Garden in Joondalup to celebrate the Sister City Relationship with Jinan in China.	Strong Leadership	Q1	• Undertake site investigations, concept design review and explore partnership opportunities for the Jinan Garden.				
		Q2					
		Q3	• Progress the design for the Jinan Garden.	✓	✓		
		Q4					

Aspirational Outcome

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

FINANCIAL DIVERSITY

To be less reliant on rates as the primary basis for revenue by leveraging alternative income streams.

Strategic initiatives:

- Identify opportunities for new income streams that are financially sound and equitable.
- Position the City to align with State and Federal Government priorities to increase eligibility for grant funding.
- Embrace outcomes from the local government reform process that allow for alternative means of raising revenue and innovative partnership opportunities.

EFFECTIVE MANAGEMENT

To conduct business in a financially sustainable manner.

Strategic initiatives:

- Manage liabilities and assets through a planned, long-term approach.
- Balance service levels for assets against long-term funding capacity.
- Seek out efficiencies and regional collaborations to reduce service delivery costs.

MAJOR PROJECT DELIVERY

To effectively plan for the funding and delivery of major projects.

Strategic initiatives:

- Effectively prioritise major capital projects to facilitate long-term financial sustainability.
- Optimise funding options for new projects that take advantage of favourable economic conditions.
- Support new projects that balance identified financial risks against effective management approaches.

Services and Programs – Reportable

Reported Quarterly

Service/Program	Reportable Activities
Capital Works Program	<ul style="list-style-type: none"> • Report delivery of programs in accordance with Capital Works Program. • Provide bi-monthly reports to the Major Projects and Finance Committee.
Property Management Framework	<ul style="list-style-type: none"> • Negotiate and implement new and expired lease and licence agreements.

Reported in Annual Report

Service/Program	Reportable Activities
State and Federal funding of infrastructure projects	<ul style="list-style-type: none"> • Applications submitted and successfully granted.
Asset Management Strategy	<ul style="list-style-type: none"> • Implementation of major strategic asset management initiatives.

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 2019/20		20/21	21/22	22/23	23/24
20-Year Strategic Financial Plan Conduct review of the 20-Year Strategic Financial Plan. The Plan provides a long-term view of the City's funding needs to enable the Strategic Community Plan to be achieved and includes 20-year financial projections.	Effective management	Q1	<ul style="list-style-type: none"> Present draft 2019 20-Year Strategic Financial Plan (2018/19 to 2037/38) to the Major Projects and Finance Committee for review. Explore opportunities to improve operating results. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Review timings and key assumptions of major projects in preparation for the development of the 2020 20-Year Strategic Financial Plan (2019/20 to 2038/39). 				
		Q3	<ul style="list-style-type: none"> Present major project timings/assumptions to budget workshops. Develop revised draft Strategic Financial Plan 2020 (2019/20 to 2038/39). 				
		Q4	<ul style="list-style-type: none"> Review draft 2020 20-Year Strategic Financial Plan (2019/20 to 2038/39 as part of the annual budget workshops. 				
Land Optimisation Projects Investigate and implement the optimisation and rationalisation of land within the City.	Financial diversity	Q1	<ul style="list-style-type: none"> Investigate identified opportunities for optimisation and rationalisation. Progress actions necessary for the disposal and acquisition of properties as endorsed by Council. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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 2019/20		20/21	21/22	22/23	23/24
Property Management Framework and Facility Hire Subsidy Policy Review Finalise the review of the Property Management Framework and the Facility Hire Subsidy Policy to enable the efficient management of the City's leased buildings and hireable venues.	Effective management Financial diversity	Q1	<ul style="list-style-type: none"> Present the preliminary outcomes of the review of the Property Management Framework Facility Hire Subsidy Policy to Elected Members. 				
		Q2	<ul style="list-style-type: none"> No milestone this quarter. 				
		Q3	<ul style="list-style-type: none"> Present the final outcomes of the review of the Property Management Framework and the Facility Hire Subsidy Policy to Elected Members. 				
		Q4	<ul style="list-style-type: none"> Present the revised Property Management Framework and the Facility Hire Subsidy Policy to Council seeking endorsement. 				
Burns Beach Road and Joondalup Drive Roundabout 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	<ul style="list-style-type: none"> Main Roads WA continues construction. 	✓			
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Hillarys Animal Beach Car Park Improvements Improve car park layout and lighting to maximise parking opportunity and safety.	Major project delivery	Q1	<ul style="list-style-type: none"> Undertake construction. 				
		Q2					
Burns Beach Coastal Parking Construction Construct new parking facilities on the Burns Beach Foreshore in line with the Burns Beach Masterplan.	Major project delivery	Q3	<ul style="list-style-type: none"> Undertake design. 	✓			
		Q4					
Warwick Road/Erindale Road Intersection Upgrade Undertake major upgrade to intersection including traffic signals to improve road safety and performance.	Major project delivery	Q1	<ul style="list-style-type: none"> Obtain Main Roads WA approval for traffic signals. 	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> Develop tender documentation. 				
		Q4	<ul style="list-style-type: none"> Advertise and award tender. 				

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 2019/20		20/21	21/22	22/23	23/24
Whitfords Avenue/Northshore Drive Roundabout Upgrade remaining section of Whitfords Avenue and existing single lane roundabout to dual lane configuration, north and south of Northshore Drive, to improve capacity and road safety.	Major project delivery	Q1	<ul style="list-style-type: none">Undertake design and obtain Main Roads WA approval.	✓			
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none">Undertake design and obtain Main Roads WA approval.Develop tender documentation.				
State and Federal Funding of Infrastructure Projects Continue to liaise with key stakeholders such as State and Federal Government Agencies to maximise funding opportunities for key infrastructure projects for the Perth Metropolitan North West Corridor.	Major Project Delivery	Q1	<ul style="list-style-type: none">Submit application for Black Spot Funding Program (State and Federal).	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none">Identify projects to fulfil criteria for road funding for inclusion in 2020/21 Program.				
		Q3					
		Q4	<ul style="list-style-type: none">Submit application for Metropolitan Regional Road Grants – Road Rehabilitation and Road Improvement.				

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, useability and accessibility; contributing to the highest standards of liveability.

QUALITY BUILT OUTCOMES

For the City's commercial and residential areas to be filled with quality buildings and appealing streetscapes.

Strategic initiatives:

- Planning frameworks promote and support adaptive, mixed-use developments with active ground floor uses on appropriately zoned sites.
- Housing infill and densification is encouraged and enabled through a strategic, planned approach in appropriate locations.
- Environmentally sensitive building designs are showcased, promoted and encouraged.
- Buildings and landscaping is suitable for the immediate environment and reflect community values.
- The community is able to effectively age-in-place through a diverse mix of facilities and appropriate urban landscapes.

INTEGRATED SPACES

To have integrated land use and transport planning that provides convenient and efficient movement across the City.

Strategic initiatives:

- Understand issues arising from the interaction between current transport modes.
- Provide for diverse transport options that promote enhanced connectivity.
- Improve the interface between the urban and natural environments.
- Enable safe, logical and accessible pedestrian movements throughout public spaces.

QUALITY OPEN SPACES

To have urban and green spaces which are attractive, well-utilised and enrich the lives of the community.

Strategic initiatives:

- Apply a strategic approach to the planning and development of public open spaces.
- Employ quality and enduring infrastructure designs that encourage high utilisation and increased outdoor activity.
- Adopt consistent principles in the management and provisions of urban community infrastructure.
- Establish landscapes that are unique to the City and provide statements within prominent network areas.

CITY CENTRE DEVELOPMENT

To have quality and diverse landmark buildings within the Joondalup City Centre that enhance the vitality and vibrancy of the urban space.

Strategic initiatives:

- Promote and support bold and iconic private building developments within strategic City Centre land locations.
- Encourage ground level retail activities to support a growing and dynamic City Centre.
- Pursue the development of commercial office buildings within the Joondalup City Centre.
- Pursue the development of a Joondalup Performing Arts and Cultural Centre within the Joondalup City Centre.

Services and Programs – Reportable

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Local Planning Scheme No 3 Review Local Planning Scheme No 3 (LPS3) to guide planning and development in the City.	Quality built outcomes	Q1	<ul style="list-style-type: none">No action in 2019/20. Next review due in 2023/24.				✓
		Q2					
		Q3					
		Q4					
Review of Residential Development Local Planning Policy and Other Local Planning Policies Review existing residential policies for consolidation into a single Residential Development Local Planning Policy.	Quality built outcomes	Q1	<ul style="list-style-type: none">Prepare revised Residential Development Local Planning Policy in response to the draft Development in Housing Opportunity Areas Local Planning Policy.Present Residential Development Local Planning Policy to Council for consideration of consent to advertise.				
		Q2					
		Q3	<ul style="list-style-type: none">Advertise revised Residential Development Local Planning Policy for public comment.Consider submissions and undertake modifications to Residential Development Local Planning Policy as required.Present revised Residential Development Local Planning Policy to Policy Committee/Council for final endorsement.Implement revised Residential Development Local Planning Policy.				
		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 2019/20		20/21	21/22	22/23	23/24
Local Planning Strategy Review Review and update the Local Planning Strategy (including Local Housing Strategy and Local Commercial Strategy).	Quality built outcomes	Q1	<ul style="list-style-type: none"> No milestone in 2019/20. Next review due in 2022/23. 			✓	
		Q2					
		Q3					
		Q4					
Joondalup Activity Centre – Local Planning Policies Develop and implement new local planning policies specific to the Joondalup Activity Centre.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Progress the development of the Joondalup City Centre Local Planning Policies. 	✓	✓		
		Q2					
		Q3					
		Q4					
Review of Structure Plans and Activity Centre Plans 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"> Undertake actions to integrate structure plans and activity centre plans into Local Planning Scheme No 3 as relevant. 	✓	✓	✓	✓
		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 2019/20		20/21	21/22	22/23	23/24
Planning Consultation Policy Develop a Planning Consultation Policy to provide greater certainty and transparency regarding consultation undertaken for planning proposals.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Present Planning Consultation Policy to Policy Committee/Council for consent to advertise. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Advertise Planning Consultation Policy. 				
		Q3	<ul style="list-style-type: none"> Present Planning Consultation Policy to Policy Committee/Council seeking endorsement following advertising. 				
		Q4	<ul style="list-style-type: none"> Implement Planning Consultation Policy. 				
Review of Joondalup Design Panel Terms of Reference Review and update the Terms of Reference of the Joondalup Design Panel to subject a greater number of grouped and multiple dwelling proposals to independent design review as part of the City's assessment of proposals.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Investigate revisions to the Joondalup Design Reference Panel Terms of Reference to align with the Design WA Design Review Guide. 	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none"> Present revised Terms of Reference to Council for endorsement. 				
		Q4	<ul style="list-style-type: none"> Implement revised Terms of Reference. 				

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 2019/20		20/21	21/22	22/23	23/24
Housing Opportunity Areas: Design-Led Local Planning Policy Develop a design-led local planning policy for multiple dwellings in the City's Housing Opportunity Areas that requires a higher quality of design and better manages the impact of multiple dwellings on existing residents and streetscapes.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Prepare draft Development in Housing Opportunity Areas Local Planning Policy. 	✓			
		Q2	<ul style="list-style-type: none"> Present draft Development in Housing Opportunity Areas Local Planning Policy to Council for consent to advertise. 				
		Q3	<ul style="list-style-type: none"> Advertise draft Development in Housing Opportunity Areas Local Planning Policy. 				
		Q4	<ul style="list-style-type: none"> Present draft Development in Housing Opportunity Areas Local Planning Policy to Policy Committee/Council seeking final endorsement. Refer draft Development in Housing Opportunity Areas Local Planning Policy to the Western Australian Planning Commission seeking approval. 				
Housing Opportunity Areas: Amendment to Local Planning Scheme No 3 Initiate an amendment to Local Planning Scheme No 3 to include provisions which enable the City to better control the impact of multiple dwellings on existing residents and streetscapes..	Quality built outcomes	Q1	<ul style="list-style-type: none"> Await decision from the Minister for Planning in relation to Amendment No 4 to include reference to the Joondalup Design Reference Panel in Local Planning Scheme No 3. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Prepare draft Scheme Amendment No 5 to accompany the Development in Housing Opportunity Areas Local Planning Policy. 				
		Q3	<ul style="list-style-type: none"> Present draft Scheme Amendment No 5 to Council for consent to advertise. 				
		Q4	<ul style="list-style-type: none"> Advertise draft Scheme Amendment No 5 (pending agreement from the EPA) Present draft Scheme Amendment No 5 Council for final endorsement. Refer draft Scheme Amendment No 5 to the Western Australian Planning Commission for consideration and for approval of the Minister for Planning. 				

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 2019/20		20/21	21/22	22/23	23/24
State Planning Reform Implement State Government Planning Reform including: <ul style="list-style-type: none"> • Design WA • Liveable Neighbourhoods • Development Assessment Panel Reform • Others as required 	Quality built outcomes.	Q1	<ul style="list-style-type: none"> • Undertake actions as required. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Streetscape Enhancement Program – Arterial Road Medians and Verges 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"> • Hepburn Avenue/Orbell Road to Amalfi Drive roundabout, Hillarys 	Quality built outcomes	Q3	<ul style="list-style-type: none"> • Advertise Request for Quotation and appoint contractor. • Commence construction. 				
		Q4	<ul style="list-style-type: none"> • Undertake construction. 				

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 2019/20		20/21	21/22	22/23	23/24
Leafy City Program Implement the Leafy City Program to provide shaded spaces in the urban environment through street tree planting.	Integrated spaces	Q1	<ul style="list-style-type: none">Undertake tree planting and maintenance of the trees in the suburbs of Woodvale, Heathridge, Kingsley and Greenwood.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Whitfords Nodes Health and Wellbeing Hub Construct Whitfords Nodes Stairway and Health and Wellbeing Hub to create a fitness amenity fostering active and healthy lifestyle opportunities as well as supporting sporting events.	Integrated spaces	Q1	<ul style="list-style-type: none">Advertise tender for construction of stairway and award tender.				
		Q2	<ul style="list-style-type: none">Construct stairway and lookout.Construct playspace and fitness equipment, amenities and furniture.				
		Q3	<ul style="list-style-type: none">Construct stairway and lookout.Complete playspace and fitness equipment, amenities and furniture.				
		Q4					
Burns Beach Dual Use Path – Burns Beach to Mindarie Construct 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">Complete construction.				
		Q2					
		Q3					

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 2019/20		20/21	21/22	22/23	23/24
Beach Road Shared Path Construct bike path linking Warwick Train Station to Erindale Road.	Integrated spaces	Q1	<ul style="list-style-type: none"> Advertise tender. 				
		Q2					
		Q3	<ul style="list-style-type: none"> Award tender. Undertake construction. 				
		Q4	<ul style="list-style-type: none"> Undertake construction. 				
Integrated Transport Management Strategy Implement priority actions from the Major Road Network Plan in preparation for the development of an Integrated Transport Management Strategy for the City.	Integrated spaces	Q1	<ul style="list-style-type: none"> Appoint consultant. Develop Parking Management Plan which forms part of the Integrated Transport Strategy. 	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> Develop Parking Management Plan which forms part of the Integrated Transport Strategy. 				
		Q4					
Road Safety Action Plan Implement road safety initiatives from the Road Safety Action Plan 2016-2020.	Integrated spaces	Q1	<ul style="list-style-type: none"> Implement actions from the Road Safety Action Plan. 	✓			
		Q2	<ul style="list-style-type: none"> Implement actions from the Road Safety Action Plan. Present update to Elected Members on achievements from the previous year against the Road Safety Action Plan. 				
		Q3					
		Q4	<ul style="list-style-type: none"> Implement actions from the Road Safety Action Plan. 				

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 2019/20		20/21	21/22	22/23	23/24
Joondalup City Centre Street Lighting Stage 3 Replace existing lighting infrastructure to reduce running costs, replace defective poles, enhance lighting and improve community safety.	City Centre development	Q1	<ul style="list-style-type: none">Complete construction.				
		Q2					
Joondalup City Centre Street Lighting Stage 4 Replace existing lighting infrastructure to reduce running costs, replace defective poles, enhance lighting and improve community safety.	City Centre development	Q1	<ul style="list-style-type: none">Complete design.Advertise tender.Award contract.	✓			
		Q2					
		Q3	<ul style="list-style-type: none">Undertake construction.				
		Q4					
Joondalup City Centre Development – Boas Place Facilitate the development and construction of an integrated mixed-use development on City owned land in the Joondalup City Centre. This project also includes investigation into the optimum use of the City's existing Joondalup Administration Building.	City Centre development	Q1	<ul style="list-style-type: none">Progress project to deliver an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup.Maintain liaison with State Government relating to the provision of State Government office accommodation within the Joondalup City Centre Development - Boas Place development.Investigate opportunities for funding and partnership opportunities.Progress investigations into optimisation, space planning and utilisation of the City's Administration Building.	✓	✓	✓	✓
		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 2019/20		20/21	21/22	22/23	23/24
Joondalup Performing Arts and Cultural Facility Progress the development of a Performing Arts and Cultural Facility (JPACF), at Lot 1001 (3) Teakle Court, Joondalup.	City Centre development	Q1	<ul style="list-style-type: none"> Progress a review of the project scope, concept design and business case. Continue ongoing negotiations with stakeholders (including State and Federal Government agencies) to determine opportunities for capital funding grants and/or partnerships. Progress actions required to progress the project in accordance with direction from Council. 				
		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, useability and accessibility; contributing to the highest standards of liveability.

CBD OF THE NORTH

For the Joondalup City Centre to be recognised as Perth's second CBD, functioning as the primary commercial centre of the North West Metropolitan Perth Region.

Strategic initiatives:

- Develop and promote a recognised industry niche that builds on existing strengths.
- Provide an efficient and integrated transport network that can support the needs of a high-functioning City Centre.
- Support advanced technology opportunities that will foster a thriving business environment.
- Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies.
- Pursue the construction of multi-storey car park facilities within the Joondalup City Centre to facilitate greater accessibility.

ACTIVITY CENTRE DEVELOPMENT

To have revitalised activity centres that are multi-purpose and provide for housing diversity and enhanced liveability.

Strategic initiatives:

- Understand local commercial needs and opportunities.
 - Support the development of fresh and exciting de-centralised areas of activity.
 - Facilitate increased housing density in activity centres.
- Promote the primacy of the Joondalup City Centre in the application of the activity centre hierarchy.

DESTINATION CITY

To become a "Destination City" where unique tourism opportunities and activities provide drawcards for visitors and high amenity for residents.

Strategic initiatives:

- Actively promote and sponsor significant events and activities.
- Facilitate the establishment of major tourism infrastructure.
- Encourage diverse accommodation options.

REGIONAL COLLABORATION

For the City to collaborate with regional partners and stakeholders in order to maximise opportunities for the future economic growth of the North West Metropolitan Perth Region.

Strategic initiatives:

- Undertake planning within a regional context.
- Foster strategic regional partnerships.
- Drive new employment and infrastructure opportunities on a regional scale.

BUSINESS CAPACITY

For the City's business community to have the technology and communication capability necessary to thrive within a competitive environment.

Strategic initiatives:

- Actively seek opportunities for improving local communication network infrastructure.
- Facilitate knowledge sharing and learning opportunities.

Services and Programs – Reportable

Reported Quarterly

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

Reported in Annual Report

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Economic Development Strategy Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none"> Conduct annual review of progress against the Economic Development Strategy for 2018/19 and present an update to Elected Members. 				
	Destination City	Q2	<ul style="list-style-type: none"> Implement actions in line with the Economic Development Strategy Implementation Plan. 	✓	✓	✓	✓
	Regional collaboration	Q3					
	Business capacity	Q4					
Business Forums Deliver Business Forum events to engage with the local business community in key economic issues and opportunities.	Business capacity CBD of the North	Q3	<ul style="list-style-type: none"> Plan and deliver two Business Forum events. 	✓	✓	✓	✓
		Q4					
Business Capacity and Support Partner with key stakeholders and business support providers to deliver capacity building training	Business capacity	Q1	<ul style="list-style-type: none"> Attend quarterly meeting with the Joondalup Business Association. Deliver quarterly e-business newsletter. Maintain information on the business section of the City's website including the economic snapshot information. Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC). 	✓	✓	✓	✓

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 2019/20		20/21	21/22	22/23	23/24
opportunities for local businesses.		Q2	<ul style="list-style-type: none"> Attend quarterly meeting with the Joondalup Business Association. Deliver events with the business community, in collaboration with service delivery agencies. Deliver quarterly e-business newsletter. Maintain information on the business section of the City's website including the economic snapshot information. Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC). Report to SBDC on the City's progress of implementation of the Small Business Friendly initiative. 				
		Q3	<ul style="list-style-type: none"> Attend quarterly meeting with the Joondalup Business Association. Deliver events with the business community, in collaboration with service delivery agencies. Deliver quarterly e-business newsletter. Maintain information on the business section of the City's website including the economic snapshot information. Implement the Small Business Friendly Initiative in collaboration with the Small Business Development Corporation (SBDC) 				

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 2019/20		20/21	21/22	22/23	23/24
		Q4	<ul style="list-style-type: none"> Attend quarterly meeting with the Joondalup Business Association. Deliver events with the business community, in collaboration with service delivery agencies. Deliver quarterly e-business newsletter. Maintain information on the business section of the City's website including the economic snapshot information. Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC). Report to SBDC on the City's progress of implementation of the Small Business Friendly initiative. 				
Promoting Innovation and Supporting Creativity <ul style="list-style-type: none"> Collaborate with the Joondalup Innovation Hub and WA Cyber Security Node to support innovation and creativity within the Joondalup business community. Deliver the City's Innovation Fund Program. 	CBD of the North	Q1					
		Q2	<ul style="list-style-type: none"> Participate as a member of the Advisory Board of the ECU Innovation Hub. 				
		Q3	<ul style="list-style-type: none"> Liaise with the Joondalup Innovation Hub and WA Cyber Security Node to support innovation and creativity within the Joondalup business community. 				
		Q4	<ul style="list-style-type: none"> Promote the City's Innovation Fund to the Joondalup community. In collaboration with Edith Cowan University, investigate methods to ensure businesses have access to research and support to drive innovation and creativity. 	✓	✓	✓	✓

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 2019/20				20/21	21/22	22/23	23/24
Growing Business – Edith Cowan University Business and Innovation Centre Support the operation of the Edith Cowan University Business and Innovation Centre (ECUBIC) through membership of the Board of Management and attendance at Board Meetings.	Business capacity CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none">Attend quarterly ECUBIC Board meetings.Actively promote initiatives arising from participation and support of the Joondalup Learning Precinct and the Edith Cowan University Business and Innovation Centre.Partner with ECUBIC to deliver relevant training programs for Small to Medium Enterprises (SMEs).	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							
International Economic Development Activities Plan Investigate and promote trade/investment opportunities for local businesses in overseas markets.	<ul style="list-style-type: none">Destination CityActivity Centre Development	Q1	<ul style="list-style-type: none">Implement the three-year Economic Exchange Agreement with the City of HuzHou, China.	✓	✓	✓	✓		
		Q2	<ul style="list-style-type: none">Implement the three-year Economic Exchange Agreement with the City of HuzHou, China.						
		Q3	<ul style="list-style-type: none">Plan and deliver a delegation to China to promote opportunities for local tourism operators.Plan for an official delegation visit to Indonesia.						
		Q4	<ul style="list-style-type: none">Implement the three-year Economic Exchange Agreement with the City of HuzHou, China.Deliver an official delegation visit to Indonesia.						

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 2019/20				20/21	21/22	22/23	23/24
Innovation: Solutions for an Ageing Population (ISAP) Conference 2020 Contribute to the planning of the ISAP Conference to be held in Joondalup in 2020 with for Chinese delegates.	Business capacity	Q1	<ul style="list-style-type: none"> Participate in the organising committee for the ISAP Conference. 			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							
Strategic Marketing and Tourism Develop and implement activities to position Joondalup as a destination to visit, work, study, trade with and invest in.	Business capacity	Q1	<ul style="list-style-type: none"> In partnership with the Cities of Wanneroo and Stirling and Destination Perth undertake planning for regional tourism opportunities. 			✓	✓	✓	✓
		Q2							
		Q3	<ul style="list-style-type: none"> Implement regional tourism promotion in partnership with the Cities of Wanneroo and Stirling and Destination Perth. 			✓	✓	✓	✓
		Q4							
Joondalup Business Catalogue <ul style="list-style-type: none"> Develop an online catalogue to collate business capabilities to help promote, connect and grow local businesses into national and global markets. Gather baseline data to understand the needs of local businesses. 	Business capacity Regional development	Q1	<ul style="list-style-type: none"> Develop consultant's brief and Request for Tender to develop the Joondalup Business Catalogue. 			✓	✓	✓	✓
		Q2							
		Q3	<ul style="list-style-type: none"> Undertake development of the Joondalup Business Catalogue. 			✓	✓	✓	✓
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2019/20				20/21	21/22	22/23	23/24
Regional Collaboration <ul style="list-style-type: none">Actively participate in Joondalup Precinct Board (JLP) Board Meetings and ongoing JLP activities.Liaise with the Cities of Wanneroo and Stirling to progress regional economic development activities.	Business capacity Regional development	Q1	<ul style="list-style-type: none">Attend Joondalup Learning Precinct Board Meetings.Actively promote initiatives arising from participation and support of the JLP.In partnership with the Cities of Wanneroo and Stirling investigate opportunities for regional collaboration on economic development activities.In collaboration with Edith Cowan University and the City of Wanneroo participate in a project to establish a Geopark in the Northern Corridor of Perth.	✓	✓	✓	✓		
		Q1							
		Q3							
		Q4							
Cyber Check Me In partnership with the City of Wanneroo, Edith Cowan University, AustCyber and North Metro TAFE, implement the Cyber Check Me Initiative to raise awareness of cyber security amongst the business sector.	Regional collaboration Business capacity	Q1	<ul style="list-style-type: none">Implement the Cyber Check Me initiative.	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							
Event Attraction Attract state, national and/or international events to the City of Joondalup to enhance tourism and stimulate the local economy.	Destination City	Q1	<ul style="list-style-type: none">Liaise with stakeholders and event promoters to attract vibrant cultural and sporting events to the region.	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2019/20				20/21	21/22	22/23	23/24
Ocean Reef Marina Develop and obtain approval for the Ocean Reef Marina Local Structure Plan and Business Case and progress the Ocean Reef Marina up to construction and activation. <i>(NOTE: Activities and project milestones are subject to the project program developed and managed by LandCorp.)</i>	Destination City	Q1	<ul style="list-style-type: none"> Undertake activities as agreed between the City and LandCorp consistent with the Memorandum of Understanding to progress the project. Present status reports to the Major Projects and Finance Committee as appropriate. 			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							
Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys Progress the establishment of high quality, environmentally sustainable café and kiosk facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> Facilitate the development of facilities at Pinnaroo Point. Finalise the lease arrangements required for the development of a new facility at Pinnaroo Point. 			✓	✓		
		Q2							
		Q3	<ul style="list-style-type: none"> Continue to progress the development of facilities at Pinnaroo Point. Undertake the actions required to facilitate the provision of new services to the leased area. 						
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2019/20				20/21	21/22	22/23	23/24
Establishment of Cafes, Kiosks and Restaurants – Burns Beach Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none">Progress the design process for a new food and beverage facility at Burns Beach.Continue negotiations with the State Government to secure land tenure for a facility at Burns Beach.Progress the identification of an operator for a food and beverage business at the facility.		✓	✓	✓	✓	
		Q2							
		Q3							
		Q4							
Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park 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">Continue to progress the development of a café/kiosk at Neil Hawkins Park.		✓	✓	✓	✓	
		Q2							
		Q3							
		Q4							

Aspirational Outcome

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

ENVIRONMENTAL RESILIENCE

To continually adapt to changing local environmental conditions.

Strategic initiatives:

- Understand the local environmental context.
- Identify and respond to environmental risks and vulnerabilities.
- Demonstrate current best practice in environmental management for local water, waste, biodiversity and energy resources.

COMMUNITY INVOLVEMENT

To build a community that takes ownership of its natural assets and supports their ongoing preservation and conservation.

Strategic initiatives:

- Elevate community awareness regarding its impact on the natural environment.
- Ensure that community behaviours and attitudes are continually adapting to achieve global and local environmental targets.
- Facilitate active involvement from the community in preserving and enhancing the natural environment.

ACCESSIBLE ENVIRONMENTS

To develop an appreciation for local natural assets by providing appropriate access to natural areas.

Strategic initiatives:

- Promote significant local natural areas.
- Build an effective interface between humans and the natural environment.
- Immerse learning opportunities within the natural environment.
- Obtain appropriate recognition for our natural areas.

ENVIRONMENTAL LEADERSHIP

To embrace learning opportunities on an international scale and continuously lead by example in our application of new knowledge.

Strategic initiatives:

- Demonstrate leadership in environmental enhancement and protection initiatives.
- Promote environmental scholarship and effective environmental management practices to a global audience.
- Actively support local environmental research initiatives.

Services and Programs – Reportable

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Environment Plan 2014-2019 Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City and commence development of a new Environment Plan 2020-2025.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Implement actions from the 2014-2019 Plan Environment Plan. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Conduct an annual review of progress against the Environment Plan and present an update to Elected Members. Implement actions from the 2014-2019 Environment Plan. 				
		Q3	<ul style="list-style-type: none"> Implement actions from the 2014-2019 Environment Plan. 				
		Q4	<ul style="list-style-type: none"> Implement actions from the 2014-2019 Environment Plan. Commence preparations for the development of a new Environment Plan. 				
Climate Change Strategy 2014-2019 Implement the Climate Change Strategy to address climate change mitigation and adaptation across the organisation and the community to build resilience against the impacts of climate change.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Implement actions from the Climate Change Strategy. 	✓			
		Q2	<ul style="list-style-type: none"> Implement actions from the Climate Change Strategy. Conduct an annual review of progress against the Climate Change Strategy for 2018/19 and present an update to Elected Members. 				
		Q3	<ul style="list-style-type: none"> Implement actions from the Climate Change Strategy. Commence development of a new Climate Change Strategy. 				
		Q4	<ul style="list-style-type: none"> Implement actions from the Climate Change Strategy. Continue development of a new Climate Change Strategy. 				

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 2019/20		20/21	21/22	22/23	23/24
Coastal Adaptation Planning and Implementation Project Develop and implement coastal adaptation plans to address hazard and risk along the City's coastal zone.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Implement the Coastal Infrastructure Adaptation Plan. 				
		Q2					
		Q3	<ul style="list-style-type: none"> Implement the Coastal Infrastructure Adaptation Plan. Undertake community consultation on the draft Coastal Hazard Risk Management Adaptation Plan. 	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> Implement the Coastal Infrastructure Adaptation Plan. Finalise Coastal Hazard Risk Management Adaptation Plan. 				
Ocean Reef Foreshore Management Plan Develop a management plan for Ocean Reef Foreshore to guide the environmental management of the coastal foreshore area.	Environmental resilience Environmental leadership	Q2	<ul style="list-style-type: none"> Finalise draft Ocean Reef Foreshore Management Plan. Present draft Plan to Council seeking endorsement. 				
		Q3	<ul style="list-style-type: none"> Implement Plan. 	✓	✓	✓	✓
Sorrento Foreshore Management Plan Update the Implementation Plan for the Sorrento Foreshore Management Plan.	Environmental resilience Environmental leadership	Q1	<ul style="list-style-type: none"> Appoint consultant to conduct Flora Survey. 				
		Q2	<ul style="list-style-type: none"> Conduct Flora Survey. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Review consultant's report on the Flora Survey. Provide an update and progress report to Elected Members. 				

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 2019/20		20/21	21/22	22/23	23/24
Central Park Management Plan Update Implementation Plan for the Central Park Management Plan.	Environmental resilience Environmental leadership	Q1	<ul style="list-style-type: none"> Appoint consultant to conduct Flora Survey. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Conduct Flora Survey. 				
		Q3	<ul style="list-style-type: none"> Review consultant's report on the Flora Survey. Provide an update and progress report to Elected Members. 				
Marmion Foreshore Management Plan Update the Implementation Plan for the Marmion Foreshore Management Plan.	Environmental resilience Environmental leadership	Q1	<ul style="list-style-type: none"> Appoint consultant to conduct Flora Survey. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Conduct Flora Survey. 				
		Q3	<ul style="list-style-type: none"> Review consultant's report on the Flora Survey. Provide an update and progress report to Elected Members. 				
Craigie Bushland Fauna Management Plan Undertake research and liaise with relevant stakeholders to inform the development of a plan to guide the current and future sustainable management of the fauna population within Craigie Bushland. The Plan will be finalised in 2020/21.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Conduct research and liaise with relevant stakeholders to inform development of a Craigie Bushland Fauna Management Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Pathogen Management Plan 2018-2028 Implement actions to reduce the risk of introducing and spreading pathogens within the City.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Implement actions from the Pathogen Management Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Natural Area Management Plans and Key Performance Indicators <ul style="list-style-type: none"> Update and review Management Plans for the City's Natural Areas. Monitor and report on Natural Area Key Performance Indicators 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	<ul style="list-style-type: none"> Conduct an annual review of progress against the existing adopted Natural Area Management Plans including reporting on the Natural Area Key Performance Indicators and present an update to Elected Members. Develop and advertise a Request for Quotation for a Hepburn Heights Flora Survey and Vegetation Condition. Commence review of the Hepburn Heights Conservation Area Management Plan including a floristic survey of the site to provide updated vegetation condition. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Bushfire Risk Management Plan 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	<ul style="list-style-type: none">Implement actions from the Bushfire Risk Management Plan.	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none">Conduct annual review of achievements from the Bushfire Risk Management Plan and provide a report to Elected Members.Implement actions from the Bushfire Risk Management Plan.				
		Q3	<ul style="list-style-type: none">Implement actions from the Bushfire Risk Management Plan.				
		Q4					
Yellagonga Integrated Catchment Management Plan 2015-2019 Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of Wanneroo and the Department of Biodiversity, Conservation and Attractions. (DBCA)	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement Projects from the YICM Plan.	✓			
		Q2	<ul style="list-style-type: none">Implement Projects from the YICM Plan.Present report to Elected Members on progress against the YICM Plan.				
		Q3	<ul style="list-style-type: none">Implement Projects from the YICM Plan.Commence a review of the YICM Plan in partnership with the City of Wanneroo and DBCA to inform the development of a new 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 2019/20		20/21	21/22	22/23	23/24
Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks Moolanda Park, Kingsley Upgrade Moolanda Park including irrigation and infrastructure works in line with the Landscape Master Plan to implement principles of eco-zoning and hydro-zoning to increase water efficiency and install new park infrastructure.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Conduct community consultation.Analyse the results of the community consultation.	✓			
		Q2					
		Q3	<ul style="list-style-type: none">Present report to Council on the outcomes of the community consultation.Advertise the request for tender for landscaping and irrigation works and appoint contractor.Advertise request for quotation for landscape works and appoint contractor.				
		Q4					
City Water Plan 2016-2021 Implement the City Water Plan 2016-2021 to increase water conservation and water quality within the City.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Undertake an annual review of progress for 2019/20 in implementing projects from the City Water Plan and present report to Elected Members.Implement actions from the City Water Plan.	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none">Implement actions from the City Water 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 2019/20		20/21	21/22	22/23	23/24
2019 State NRM and Coastal Conference Assist the Western Australian Landcare Network (WALN) in the delivery of the State NRM and Coastal Conference to be held in the City of Joondalup	Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Participate in the State NRM and Coastal Conference Organising Committee and Coastal Sub-Committee.				
		Q2	<ul style="list-style-type: none">Participate in the State NRM and Coastal Conference Organising Committee and Coastal Sub-Committee.Plan and deliver a field trip and presentation at the State NRM and Coastal Conference to showcase the City’s local environment.				
		Q3	<ul style="list-style-type: none">Participate in the State NRM and Coastal Conference Organising Committee and Coastal Sub-Committee.				
Waste Management Plan 2016-2021 Implement the City’s Waste Management Plan to provide guidance on City Waste Operations.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement actions contained within the Waste Management Plan.	✓	✓		
		Q2	<ul style="list-style-type: none">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.				
		Q3	<ul style="list-style-type: none">Implement actions contained within the Waste Management Plan.				
		Q4					

Aspirational Outcome

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

QUALITY FACILITIES

To provide facilities of the highest quality which reflect the needs of the community now and into the future.

Strategic initiatives:

- Support a long-term approach to significant facility upgrades and improvements.
- Understand the demographic context of local communities to support effective facility planning.
- Employ facility design principles that will provide for longevity, diversity and inclusiveness and where appropriate, support decentralising the delivery of City services.

CULTURAL DEVELOPMENT

For the community to have access to world-class cultural and artistic events and facilities.

Strategic initiatives:

- Establish a significant cultural facility with the capacity to attract world-class visual and performing arts events.
- Invest in publicly accessible visual art that will present a culturally-enriched environment.
- Actively engage event promoters to host iconic, cultural and sporting events within the City.
- Promote local opportunities for arts development.

COMMUNITY SPIRIT

To have proud and active residents who participate in local activities and services for the betterment of the community.

Strategic initiatives:

- Support and encourage opportunities for local volunteering.
- Promote the sustainable management of local organisations and community groups.
- Deliver a program of community-based events and education that encourage social interaction within local neighbourhoods.
- Promote and support the needs of disadvantaged communities.
- Support and facilitate the development of community leaders.

COMMUNITY SAFETY

For residents to feel safe and confident in their ability to travel and socialise within the community.

Strategic initiatives:

- Embed safety principles into asset management and design.
- Build a community that works in partnership with government and non-government organisations to achieve real and long lasting improvements in safety and wellbeing.
- Build a healthy community that is aware of and responsive to current public health risks.

Services and Programs – Reportable

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Community Development Plan Implement the actions from the Community Development Plan to guide the provision of community based services delivered by the City.	Quality facilities Cultural development Community spirit Community safety.	Q1	<ul style="list-style-type: none"> Present progress report to Elected Members on the progress of the Community Development Plan. Implement actions from the Community Development Plan. 				
		Q2	<ul style="list-style-type: none"> Implement actions from the Community Development Plan. Commence preparation of new Community Development Plan. 	✓	✓	✓	✓
		Q3					
		Q4					
Active Reserve and Community Facility Review Undertake a review of the current Active Reserve and Community Facilities to inform priorities for refurbishment and redevelopment.	Quality facilities	Q1	<ul style="list-style-type: none"> No action in 2019/20. Next review to be conducted in 2020/21. 				
		Q2					
		Q3		✓			✓
		Q4					
Falkland Park Clubrooms, Kinross Extension Toilet/Change Rooms Undertake extension works to upgrade toilet and changeroom facilities.	Quality facilities	Q1	<ul style="list-style-type: none"> Finalise tender and appoint building contractor. 				
		Q2	<ul style="list-style-type: none"> Commence construction. 				
		Q3	<ul style="list-style-type: none"> Continue construction. 				
		Q4	<ul style="list-style-type: none"> Complete construction. 				

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q1	<ul style="list-style-type: none"> Complete construction. 				
Emerald Park Clubrooms Facility Refurbishment Refurbish existing facility with details to be determined during the consultation phase of the project for construction in 2020/21.	Quality facilities	Q3	<ul style="list-style-type: none"> Present report to the Major Projects and Finance Committee and Council on the outcomes of community consultation. 	✓			
Mildenhall Refurbishment Project Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q1	<ul style="list-style-type: none"> Finalise detailed design. 	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> Advertise tender. 				
		Q4	<ul style="list-style-type: none"> Appoint builder and commence construction. 				

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Duncraig Community Centre Refurbishment Project Undertake major refurbishment works at Duncraig Community Centre as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q1	<ul style="list-style-type: none"> Finalise detailed design. 				
		Q2	<ul style="list-style-type: none"> Advertise tender and appoint builder. 				
		Q3	<ul style="list-style-type: none"> Commence construction. 				
		Q4	<ul style="list-style-type: none"> Complete construction. 				
Ellersdale Park Clubroom Facility Refurbishment Refurbish and extend the existing clubroom facility for construction in 2020/21.	Quality facilities	Q4	<ul style="list-style-type: none"> Undertake detailed design. 	✓			
Chichester Park Clubroom Facility Redevelopment Proposed redevelopment of a new clubroom facility and other infrastructure to be determined during the planning stages of the project for construction in 2020/21 - 2021/22.	Quality facilities	Q1	<ul style="list-style-type: none"> Present report to Council on the outcomes of community consultation. 	✓	✓		
		Q2	<ul style="list-style-type: none"> Submit Community Sporting and Recreation Facilities Funding Application. 				
		Q3	<ul style="list-style-type: none"> Receive advice from the Department Local Government, Sports and Cultural Industries on the outcome of the funding application. 				
		Q4	<ul style="list-style-type: none"> Present report to Council seeking endorsement of additional funding if required. 				

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 2019/20		20/21	21/22	22/23	23/24
Works Operation Centre Extension (Joondalup Men's Shed) <ul style="list-style-type: none"> Undertake works to extend the Works Operation Centre in Craigie to enable the transfer of City operations from the City's Winton Road site to the Works Operation Centre. Undertake works at the City's vacated Winton Road site to accommodate the Joondalup Men's Shed at this location. 	Quality facilities Community spirit	Q1	<ul style="list-style-type: none"> Advertise tender for building works at the Works Operation Centre. 	✓			
		Q2	<ul style="list-style-type: none"> Appoint builder and commence construction of Works Operation Centre extension. Assist Joondalup Men's Shed to prepare a funding application for their relocation to the City's Winton Road site. 				
		Q3	<ul style="list-style-type: none"> Continue building construction at the Works Operation Centre. 				
		Q4	<ul style="list-style-type: none"> Continue building construction at Works Operation Centre. Commence upgrade works at Winton Road (if required). Commence preparation of lease agreement with Joondalup Men's Shed. Commence preparation for relocation of Joondalup Men's Shed to Winton Road. 				
Duffy House Restoration Project Complete restoration works at Duffy House, Woodvale, and consider options to activate the site.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none"> Undertake restoration works at Duffy House, including the installation of power and water services to the site. Present options to Elected Members for potential commercial and community activities to activate the site. Progress project in line with direction provided by Council. 	✓			
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Craigie Leisure Centre Refurbishment Refurbish existing facility including extension of the gymnasium and group fitness areas.	Quality facilities	Q1	<ul style="list-style-type: none"> Present report to Elected Members on the progress of the project. 	✓			
		Q2	<ul style="list-style-type: none"> Develop tender documentation and advertise tender for construction. 				
		Q3	<ul style="list-style-type: none"> Appoint contractor for construction. 				
		Q4	<ul style="list-style-type: none"> Commence construction. 				
Edgewater Quarry Master Planning 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	<ul style="list-style-type: none"> Conduct Edgewater Quarry Community Reference Group workshops as required. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Develop draft Concept Plan in consultation with the Edgewater Quarry Community Reference Group. 				
		Q3	<ul style="list-style-type: none"> Seek Council endorsement of the draft Concept Plan for Edgewater Quarry. 				
		Q4	<ul style="list-style-type: none"> Continue with investigations into the proposed sump conversion and road reserve realignment on Joondalup Drive. Progress the acquisition process of Crown land within Edgewater Quarry. 				

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 2019/20		20/21	21/22	22/23	23/24
Warwick Community Facilities Investigate options to optimise opportunities related to the City's freehold land in the Warwick Activity Centre.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none">Continue the community needs, commercial and planning analysis.	✓			
		Q2					
		Q3	<ul style="list-style-type: none">Present key findings and recommendations of the community needs, commercial and planning analysis to Elected Members.Undertake actions in line with Council direction.Seek Council endorsement of the City's proposed approach for maximising the benefits of its freehold land in the Warwick Activity Centre.				
		Q4					
Heathridge Park Master Plan Investigate options to optimise City and community benefits in Heathridge Park and facilities, Heathridge.	Quality facilities	Q1	<ul style="list-style-type: none">Continue a community needs assessment and feasibility study and other site investigations.Present the results of the community needs assessment and feasibility study to Elected Members.	✓			
		Q2					
		Q3	<ul style="list-style-type: none">Undertake actions in line with direction from Elected Members.				
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Woodvale Library and Community Hub Investigate options to optimise City and community benefits.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none">Continue a community needs assessment and feasibility study and other site investigations.Present the results of the community needs assessment and feasibility study to Elected Members.	✓	✓		
		Q2					
		Q3	<ul style="list-style-type: none">Undertake actions in line with direction from Elected Members.				
		Q4					
Community Funding Program Assist eligible community-based organisations to conduct projects, events and activities to develop and enhance the community through the Community Funding Program. Funding is awarded under the following categories: <ul style="list-style-type: none">Environmental DevelopmentCommunity ServicesCulture and Arts Development.	Cultural development Community spirit	Q2	<ul style="list-style-type: none">Present review of Community Funding Program to Elected Members.Conduct Round 1 Funding Program.	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none">Conduct Round 2 Funding Program.				

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Cultural Plan 2020-2025 Provide strategic direction for the City's arts and cultural program to meet the aspirations of the community and <i>Joondalup 2022</i> .	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> Appoint consultant to undertake targeted consultation and assist with development of the Cultural Plan. Undertake targeted stakeholder consultation. Conduct meeting of Strategic Community Reference Group to provide input into the development of a Cultural Plan. 				
		Q2	<ul style="list-style-type: none"> Complete targeted stakeholder consultation. Review findings from the consultation to inform the development of the draft Cultural Plan. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Commence development of draft Cultural Plan. 				
		Q4	<ul style="list-style-type: none"> Present the draft Cultural Plan to Council seeking endorsement to advertise for public comment. Present the draft updated Cultural Plan to Council seeking endorsement. 				
Cultural Events Program Deliver a program of community cultural events that build community spirit and cultural identity, and provide opportunities for community participation including:	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> Deliver events in accordance with the City's program. 				
		Q2					

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 2019/20		20/21	21/22	22/23	23/24
<ul style="list-style-type: none"> • NAIDOC Week Celebrations • Sunday Serenades • Twilight Markets • Little Feet Festival • Music in the Park • Spring Markets • Joondalup Festival • Valentine's Concert' • Urban Couture. 		Q3					
		Q4					
Public Art Projects Commission new public art projects at City locations that contribute to a sense of place, local identity and make art accessible for the community.	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> • Commission art projects as required. 				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					
Visual Arts Program Deliver an annual program that provides community access to contemporary quality artworks, supports local arts development and promotes Joondalup as a vibrant cultural destination, including:	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> • Deliver activities in line with the City's program. 				
		Q2		✓	✓	✓	✓

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 2019/20		20/21	21/22	22/23	23/24
<ul style="list-style-type: none"> Community Art Exhibition NAIDOC Art Exhibition City of Joondalup Invitation Art Prize Inside Out Billboard Project Artist in Residence Program Arts in Focus Arts Development Scheme. 		Q3					
		Q4					
Access and Inclusion Plan 2018-2021 Implement Access and Inclusion Plan to guide City operations and services and to ensure they are inclusive of all members of the community, including people with disabilities and their families and carers.	Community spirit	Q1					
		Q2	<ul style="list-style-type: none"> Implement Access and Inclusion Plan 2018-2021. 				
		Q3		✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> Implement Access and Inclusion Plan 2018-2021. Present report to Disability Services Commission on progress of actions against the existing Access and Inclusion Plan. 				
Community Programs and Initiatives Deliver an annual program of community-based initiatives to encourage social interaction within	Community spirit	Q1					
		Q2	<ul style="list-style-type: none"> Deliver program and events in accordance with the City's program. 	✓	✓	✓	✓

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
local neighbourhoods such as: <ul style="list-style-type: none"> Communities <i>in-focus</i> workshops Neighbourhood BBQ Program Disability Awareness Week. 		Q3					
		Q4					
Youth Events and Activities 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"> School Holiday Program Summer Sessions Youth Leadership Forum BMX, Skate and Scooter events Defeat the Beat National Youth Week RYDE Youth Driver Program. 	Community spirit	Q1					
		Q2					
		Q3	<ul style="list-style-type: none"> Deliver events and activities in accordance with the City's program. 	✓	✓	✓	✓
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Lifelong Learning and Culture Deliver a program of library events and activities such as: <ul style="list-style-type: none"> Children's Book Week School Holiday Program Library and Information Week Adult and Senior Activities and Programs. 	Community spirit	Q1	<ul style="list-style-type: none"> Deliver events and activities in accordance with the City's program. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
BMX, Skate and Youth Outdoor Recreation Strategy Finalise and implement a BMX, Skate and Outdoor Youth Recreation Strategy as a structured approach for the planning and development of future facilities.	Community spirit	Q1	<ul style="list-style-type: none"> Finalise the draft BMX, Skate and Youth Outdoor Recreation Strategy. Present report to Council seeking endorsement of the draft Strategy. 				
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2019/20		20/21	21/22	22/23	23/24
Age Friendly Communities Plan Finalise an Age Friendly Communities Plan 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	<ul style="list-style-type: none"> Implement Age Friendly Communities Joondalup Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> Implement Age Friendly Communities Joondalup Plan. Present report to Elected Members on progress of the Age Friendly Communities Joondalup Plan. 				
Regional Homelessness Plan Implement the Regional Homelessness Plan in partnership with the City of Wanneroo.	Community spirit.	Q1	<ul style="list-style-type: none"> Implement Regional Homelessness Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> Implement Regional Homelessness Plan. Present report to Elected Members on progress against the Regional Homelessness Plan. 				

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 2019/20		20/21	21/22	22/23	23/24
Community Social Needs Assessment Investigate the changing demographics and current and future social needs of the community to ensure the City can meet the needs of the Joondalup community.	Community spirit	Q2	<ul style="list-style-type: none"> Present Elected Members with information on the proposed Community Social Needs Assessment. Develop consultant brief. 	✓			
		Q3	<ul style="list-style-type: none"> Advertise request for quotation and appoint consultant. 				
		Q4	<ul style="list-style-type: none"> Commence project. 				
Reconciliation Action Plan (RAP) Develop a Reflect level Reconciliation Action Plan as a framework to support the national reconciliation movement.	Community spirit	Q1	<ul style="list-style-type: none"> Finalise the RAP Terms of Reference and membership of the Reference Group and seek Council endorsement. Develop consultant brief, advertise a request to quotation and appoint consultant. Commence development of the RAP. 	✓			
		Q2					
		Q3					
		Q4					
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	Q3	<ul style="list-style-type: none"> Develop and distribute a Request for Quotation for delivery of the Community Wellbeing survey and appoint consultant. 	✓			
		Q4	<ul style="list-style-type: none"> Conduct market research. 				

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 2019/20		20/21	21/22	22/23	23/24
Community Safety and Crime Prevention Plan Contribute to community safety programs and services in the City in line with the Community 2014-2018 Safety and Crime Prevention Plan and commence development of new 2019-2023 Community Safety Plan.	Community safety Community spirit	Q1	<ul style="list-style-type: none"> Implement actions from the current Community Safety and Crime Prevention Plan. Present progress report to Elected Members on the achievements against the Community Safety and Crime Prevention Plan. Continue development of a new 2019-2023 Community Safety Plan. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Implement actions from the current Community Safety and Crime Prevention Plan. Continue development of a new 2019-2023 Community Safety Plan. Present draft Community Safety Plan to Elected Members. 				
		Q3	<ul style="list-style-type: none"> Implement actions from the current Community Safety and Crime Prevention Plan. Present draft 2019-2023 Community Safety Plan to Council seeking endorsement. 				
		Q4	<ul style="list-style-type: none"> Implement new 2019-2023 Community Safety Plan. 				

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 2019/20		20/21	21/22	22/23	23/24
Civic Ceremonies The City conducts regular Citizenship Ceremonies on behalf of the Department of Immigration and Citizenship and welcomes new citizens in the City. The City also hosts a number of civic ceremonies and corporate functions throughout the year, including ceremonies such as: <ul style="list-style-type: none"> • Remembrance Day Memorial Service • ANZAC Day Dawn Service 	Community spirit	Q1	<ul style="list-style-type: none"> • Conduct regular Citizenship Ceremonies. • Deliver planned functions and ceremonies. 				
		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 2018/19 to 2037/38

The information is derived from the Draft 20 Year Strategic Financial Plan for the years 2018/19 to 2037/38. The plan is to be presented to Council in August 2019, and it is possible that the values included in the schedules may change following the review.

The Schedules cover the years 2019/20 to 2023/24. 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.

How the Plan is Built Up – Operating Income and Expenses

The *20 Year Strategic Financial Plan* uses the Budget 2019/20 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 2019
- State Budget 2019
- Economic Forecasts from WA Treasury Corporation and WALGA
- Asset Management Plans
- Capital Projects
- City Strategy and Planning documents, eg Local Housing Strategy, Local 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:

- Existing services and infrastructure assumed to continue - \$400m set aside for renewal (20 years). New projects and upgrades to existing infrastructure are included - investment of \$500m (20 years)
- Economic indicators updated with reference to state and federal budgets, and RBA economic outlook. The economy continues to be in low-inflationary period, and this is expected to continue for at least another few years.
- Employment Costs: Average increase of 2.31% from 2019/20 to 2022/23 which is 0.5% less than the 2.81% increase projected in Perth Wages Price Index. #1
- Materials/Contracts: Average increase of 2.06% from 2019/20 to 2022/23 which is 0.19% less than the 2.25% increase projected in Perth CPI
- Long-term financial targets refined, the City will strive to achieve a modest 2% Operating Surplus, rather than 5%
- Rate Increases: Average increase of 2.44% from 2019/20 to 2022/23 which is 0.37% less than the projected 2.81% increase in Perth Wages Price Index so the plan should provide more affordability for the Community to cope with increases in rates
- Operating Result: Minor surplus is now expected to be achieved in 2019/20, and by 2022/23 a moderate surplus of \$2.4m (1.4% surplus)
- Asset Renewal Reserve will ensure that the City has the long-term financial capacity to maintain infrastructure and assets to existing service levels
- Borrowings: New borrowings of \$20.5m, which is well within the City's borrowing capacity and ensures that all liquidity ratios are achieved in each year of the plan.

#1 Forecasts for Perth Wages Price Index are only available up to 2022/23.

Capital Expenditure – excluding escalation

A1	Capital Works Program, excluding MPP	2019-20	2020-21	2021-22	2022-23	2023-24
		<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>
1	Parks Development	(1,900)	(1,382)	(1,094)	(1,054)	(1,050)
2	Foreshore and Natural Areas	(798)	(450)	(500)	(500)	(500)
3	Parks Equipment	(3,136)	(1,601)	(1,642)	(1,737)	(1,577)
4	Streetscape Enhancement	(1,300)	(1,400)	(1,400)	(1,400)	(1,400)
5	Local Traffic Management	(990)	(335)	(495)	(630)	(435)
6	State Blackspot	(398)	(1,674)	(1,350)	(1,350)	(1,350)
7	Parking Facilities	(529)	(550)	(390)	(290)	(290)
8	Major Road Construction	(2,328)	(1,958)	(2,700)	(2,400)	(2,700)
9	New Paths	(2,847)	(296)	(312)	(237)	(323)
10	Path Replacement	(584)	(672)	(669)	(726)	(631)
11	Stormwater Drainage	(1,025)	(527)	(550)	(550)	(550)
12	Lighting	(4,018)	(2,745)	(1,820)	(1,820)	(500)
13	Road Preservation and Resurfacing	(6,022)	(6,487)	(6,491)	(6,565)	(6,701)
14	Bridges and Underpasses	(25)	(50)	(50)	(50)	(50)
15	Building Construction Works	(2,032)	(2,065)	(1,350)	(1,570)	(1,550)
	Total Capital Works Program, excluding MPP	(27,931)	(22,192)	(20,813)	(20,879)	(19,607)
A2	Capital Projects - Annual Programs	2019-20	2020-21	2021-22	2022-23	2023-24
		<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>
21	Fleet	(1,860)	(1,628)	(4,403)	(2,138)	(2,272)

Capital Expenditure – excluding escalation

A2	Capital Projects - Annual Programs	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
22	IT	(611)	(500)	(450)	(450)	(250)
24	CCTV	(116)				
25	Parking Infrastructure				(1,625)	
29	Year 1 and 2 Various	(1,065)				
	Total Capital Projects - Annual Programs	(3,652)	(2,128)	(4,853)	(4,213)	(2,522)
A3	Major Projects less than \$3m	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
32	Warwick Sports Centre	(132)	(800)	(171)		
37	Joondalup Library – major refurbishment			(600)	(650)	
	Total Major Projects less than \$3m	(132)	(800)	(771)	(650)	
A4	Major Projects greater than \$3m	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
41	Joondalup Performing Arts and Culture Facility/Jinan Gardens	(191)				
42	Joondalup City Centre Development	(149)				
43	Ocean Reef Marina Business Case and Structure Plan	(93)	(90)	(90)		
44	Edgewater Quarry Masterplan			(364)	(5,792)	(5,614)
45	Warwick Community Facilities		(1,000)	(3,270)		
46	Cafes / Kiosks / Restaurants – Pinnaroo Point	(700)				
47	Cafes / Kiosks / Restaurants – Burns Beach	(1,764)	(3,300)			

Capital Expenditure – excluding escalation

A4	Major Projects greater than \$3m	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
48	Jinan Garden	(260)	(1,890)			
52	Chichester Park Redevelopment	(100)	(965)	(3,094)		
53	Craigie Leisure Centre – Refurbishment Phase 1	(2,450)	(403)			
54	Craigie Leisure Centre – Refurbishment Phase 2					(200)
56	Percy Doyle - Refurbishment Works	(1,769)	(1,240)			
57	Joondalup Administration Building - refurbishment	(750)	(1,080)	(2,000)		
58	Joondalup Men's Shed / WOC Extension	(830)	(300)			
61	Whitford Library and Senior Citizens Centre		(300)	(1,700)	(1,000)	
62	Multi Storey Car Park (2)					(5,355)
	Total Major Projects greater than \$3m	(9,056)	(10,568)	(10,518)	(6,792)	(11,169)
Section B Summary						
	Category	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
	Capital Works Program, excl MPP	(27,931)	(22,192)	(20,813)	(20,879)	(19,607)
	Capital Projects - Annual Programs	(3,652)	(2,128)	(4,853)	(4,213)	(2,522)
	Major Projects less than \$3m	(132)	(800)	(771)	(650)	
	Major Projects greater than \$3m	(9,056)	(10,568)	(10,518)	(6,792)	(11,169)
	Total Capital Expenditure	(40,772)	(35,687)	(36,954)	(32,534)	(33,298)

Renewal/Upgrade/New					
Renewal	(21,295)	(17,456)	(20,765)	(17,630)	(13,211)
Upgrade	(13,051)	(9,513)	(11,046)	(7,858)	(7,889)
New	(6,426)	(8,719)	(5,143)	(7,046)	(12,198)
Renewal %	52.2%	48.9%	56.2%	54.2%	39.7%
Upgrade %	32.0%	26.7%	29.9%	24.2%	23.7%
New %	15.8%	24.4%	13.9%	21.7%	36.6%

		2019-20	2020-21	2021-22	2022-23	2023-24
		<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>
<u>Operating Income</u>						
1	Rates: Base	103,859	106,712	109,380	112,114	114,917
2	Rates: Growth	250	464	1,125	1,938	2,611
3	Fees and Charges / Other: Base	42,702	43,425	44,477	45,700	46,940
4	Fees and Charges / Other: Growth		(520)	513	701	711
5	Operating Grants and Subsidies, Contracts and Reimbursements	6,827	6,837	6,847	6,858	6,868
6	Interest: Reserves	1,678	1,825	2,242	2,858	3,644
7	Interest: Municipal	1,990	1,559	1,804	2,059	2,328
8	Profit on Disposal	89				
A	Operating Income	157,395	160,302	166,390	172,228	178,019
<u>OPERATING EXPENSES</u>						
9	Employment Costs: Base	(65,188)	(66,491)	(68,313)	(70,355)	(72,466)
10	Employment Costs: Growth		(39)	(86)	(317)	(498)
11	Materials and Contracts: Base	(51,053)	(52,071)	(53,235)	(54,552)	(56,165)
12	Materials and Contracts: Growth		(333)	(391)	(590)	(470)
13	Utilities: Base	(5,979)	(6,177)	(6,384)	(6,600)	(6,866)
14	Utilities: Growth		13	35	58	60
15	Interest on Borrowings: Existing	(558)	(384)	(314)	(262)	(226)
16	Interest on Borrowings: New			(12)	(221)	(433)

20 Year Plan - Rate Setting

		2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
17	Insurance Expenses	(1,405)	(1,434)	(1,462)	(1,491)	(1,521)
18	Depreciation: Existing	(30,990)	(31,340)	(32,046)	(32,847)	(33,832)
19	Depreciation: New		(377)	(741)	(1,048)	(1,342)
20	Loss on Disposal	(1,882)	(1,546)	(1,980)	(1,620)	(1,668)
B	Operating Expenses	(157,055)	(160,178)	(164,929)	(169,845)	(175,427)
C	Operating Surplus / (Deficit) (A+B)	341	124	1,461	2,383	2,593
D	Non-Cash Items (Depn, Profit and Loss on Disposals)	(32,883)	(33,263)	(34,767)	(35,514)	(36,842)
E	Operating Cash flow (C+D)	33,224	33,387	36,228	37,897	39,435
<u>CAPITAL EXPENDITURE AND LOAN PAYMENTS</u>						
21	Capital Expenditure: Renewal	(21,295)	(17,765)	(21,618)	(18,807)	(14,505)
22	Capital Expenditure: Upgrade	(13,051)	(9,669)	(11,495)	(8,376)	(8,659)
23	Capital Grants: New	(6,426)	(8,849)	(5,364)	(7,532)	(13,431)
24	Capital Grants:	5,375	5,128	6,671	5,605	5,814
25	Loan Repayment Principal: Existing	(3,324)	(2,446)	(1,837)	(910)	(936)
26	Loan Repayment Principal: New					
F	Capital Expenditure and Loan Repayments	(38,721)	(33,601)	(33,643)	(30,019)	(31,716)
G	(Deficit) to be funded (E+F)	(5,497)	(215)	2,585	7,878	7,719
<u>RESERVES, PROCEEDS AND BORROWINGS</u>						
27	Disposal Proceeds:	3,679	962	7,109	693	2,387

		2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
28	Reserves: Transfer From	15,142	23,259	16,801	12,415	15,131
29	Reserves: Transfer To	(14,548)	(24,354)	(26,875)	(27,177)	(30,391)
30	Borrowings			380	6,192	5,154
H	Municipal Cash flow Movements for Year (G+25:30)	(1,224)	(349)			
I	Municipal Cash Opening Balance	1,573	349	(0)	(0)	(0)
J	Municipal Cash Closing Balance	349	(0)	(0)	(0)	(0)
<u>TREASURY</u>						
K	Reserves Closing Balance	78,267	79,363	89,437	104,199	119,459
L	Cash Closing Balance (Reserves and Municipal)	78,616	79,363	89,437	104,199	119,459
M	Borrowings: Principal Owing at end of Year	(7,090)	(4,644)	(3,187)	(8,470)	(12,688)
N	Cash Held less Borrowings Owing	71,526	74,718	86,249	95,729	106,771

	2019/20	2020/21	2021/22	2022/23	2023/24
CITY OF JOONDALUP					
Population	161,369	162,111	162,737	163,567	164,587
Dwellings	62,604	62,896	63,267	63,632	63,947
Business Growth	0.8%	0.6%	1.0%	1.6%	1.0%
ASSUMPTIONS USED FOR BASE INCOME AND EXPENSES					
Rates	2.25%	2.50%	2.50%	2.50%	2.50%
Fees and Charges	0.54%	1.69%	2.42%	2.75%	2.71%
Employment Expenses	1.50%	2.00%	2.75%	3.00%	3.00%
Materials & Contracts	-1.82%	1.99%	2.23%	2.48%	2.96%
ECONOMIC AND SOCIAL INDICATORS					
Gross Domestic Product (GDP)	2.50%	2.75%			
Gross State Product	3.50%	3.00%	3.00%	3.00%	
Unemployment Rate: WA	6.00%	5.75%	5.50%	5.25%	
Population Growth: WA	1.30%	1.50%	1.60%	1.70%	
PRICE INDICES AND COST DRIVERS					
CPI Australia	2.00%	2.50%			
CPI WA	1.75%	2.25%	2.50%	2.50%	
Local Government Cost Index	1.80%	2.70%			
Wage Price index WA	2.25%	2.75%	3.00%	3.25%	

General Financial Projection Assumptions

	2019/20	2020/21	2021/22	2022/23	2023/24
FINANCIAL INDICATORS					
RBA Cash Rate	1.00%	0.75%	1.00%		
WATC Borrowing Rate (10 Years)	2.28%	2.50%	2.83%	3.16%	
Earnings on Cash	2.30%	2.50%	2.83%	3.16%	
OPERATING EXPENSES					
Salaries and Wages	1.5%	2.0%	2.8%	3.0%	3.0%
Other Employment Costs		2.0%	2.3%	2.5%	3.0%
Members Allowances and Meeting Fees		1.5%	1.5%	1.5%	1.5%
Accommodation and Property (Ops)		2.0%	2.3%	2.5%	3.0%
Administration		2.0%	2.3%	2.5%	3.0%
Telephones and Communication		2.0%	2.3%	2.5%	3.0%
Finance Related Cost		2.0%	2.3%	2.5%	3.0%
Professional Fees (Excluding Consultancy)		2.0%	2.3%	2.5%	3.0%
Public Relations, Advertising		2.0%	2.0%	2.0%	2.0%
Contributions and Donations paid by City		2.0%	2.3%	2.5%	3.0%
Computing		2.0%	2.3%	2.5%	3.0%
Furniture, Equipment		2.0%	2.3%	2.5%	3.0%
Other Materials		2.0%	2.3%	2.5%	3.0%
Books and Publications		2.0%	2.3%	2.5%	3.0%
Travel, Vehicles and Plant		2.0%	2.3%	2.5%	3.0%

General Financial Projection Assumptions

	2019/20	2020/21	2021/22	2022/23	2023/24
External Services, excluding Tipping Fees		2.0%	2.3%	2.5%	3.0%
Tipping Fees		2.0%	2.3%	2.5%	3.0%
Waste Management Services		2.0%	2.3%	2.5%	3.0%
Charges and Recoveries		2.0%	2.3%	2.5%	3.0%
Electricity - Western Power (WP) Street lighting		2.0%	2.0%	2.0%	3.2%
Electricity - excluding WP Street lighting		5.0%	5.0%	5.0%	5.0%
Gas and Water		2.5%	3.0%	3.0%	3.5%
Insurance Expenses		2.0%	2.0%	2.0%	2.0%
Depreciation: Existing		1.1%	2.3%	2.5%	3.0%
CAPITAL AND GRANTS					
Capital Expenditure		2.0%	2.3%	2.5%	3.0%
Grants		2.0%	2.3%	2.5%	3.0%
FINANCING					
Cash Reserves earnings		2.5%	2.8%	3.2%	3.5%
Borrowings: Fixed Term - 5 Years		2.17%	2.52%	2.86%	3.21%
Borrowings: Fixed Term - 10 Years		2.50%	2.83%	3.16%	3.49%
Borrowings: Fixed Term - 15 Years		2.81%	3.11%	3.41%	3.70%
Borrowings: Fixed Term - 20 Years		3.04%	3.32%	3.60%	3.88%

Appendix 1

Strategic Community Plan References

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



Objective	Strategic Initiative	Reference
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
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



Objective	Strategic Initiative	Reference
	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
CBD of the North	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

Objective	Strategic Initiative	Reference
	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



Objective	Strategic Initiative	Reference
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
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



Objective	Strategic Initiative	Reference
Community Spirit	Promote local opportunities for arts development.	C2.4
	Support and encourage opportunities for local volunteering.	C3.1
	Promote the sustainable management of local organisations and community groups.	C3.2
	Deliver a program of community-based events and education that encourage social interaction within local neighbourhoods.	C3.3
	Promote and support the needs of disadvantaged communities.	C3.4
	Support and facilitate the development of community leaders.	C3.5
Community Safety	Imbed safety principles into asset management and design.	C4.1
	Build a community that works in partnership with government and non-government organisations to achieve real and long-lasting improvements in safety and wellbeing.	C4.2
	Build a healthy community that is aware of and responsive to current public health risks.	C4.3



T: 08 9400 4000

F: 08 9300 1383

Boas Avenue Joondalup WA 6027

PO Box 21 Joondalup WA 6919

joondalup.wa.gov.au



This document is available in alternate formats upon request.
