

# Corporate Business Plan

2021/22 – 2025/26



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## Acknowledgement of Traditional Custodians

The City of Joondalup acknowledges the traditional custodians of the land, the Whadjuk people of the Noongar nation, and recognises the culture of the Noongar people and the unique contribution they make to the City of Joondalup.

## Welcome to the City of Joondalup Corporate Business Plan 2021/22-2025/26



**Hon Albert Jacob JP**  
**MAYOR**

As Mayor, I am pleased to present the City of Joondalup *Corporate Business Plan 2021/22-2025/26*. The plan provides a clear picture of what the City intends to deliver to the community over the next five years in order to achieve the vision of a city with the bold ambition as outlined in its *Strategic Community Plan*. The *Corporate Business Plan* translates this vision into actual projects and programs which will be delivered for the benefit of the residents, visitors and the wider community.

The priority projects and programs outlined in the *Corporate Business Plan* for 2021/22 will ensure a strong and vibrant future for the City of Joondalup as we continue to live with the impacts of COVID-19. The City's key projects and programs are aimed at providing the best services and quality environment for the community, while putting Joondalup on the map as a forward thinking, innovative and internationally recognised local government with sustained growth. Major economic development, investment attraction and infrastructure projects will continue to stimulate local businesses, sustain employment, and provide the local community with first class cultural and community facilities and programs which contribute to the best quality of life.

I would like to acknowledge my fellow Elected Members, the newly appointed Chief Executive Officer, James Pearson, and City employees for their drive and enthusiasm in developing the *Corporate Business Plan* which sets a strong agenda for the City to achieve in the year ahead.



**James Pearson**  
**CHIEF EXECUTIVE OFFICER**

I am pleased to present the City of Joondalup's *Corporate Business Plan 2021/22-2025/26*.

With a full program to deliver, the *Corporate Business Plan* demonstrates the operational capacity to achieve the outcomes and objectives of the City's vision over the medium term. Project planning and prioritisation within the *Corporate Business Plan* is based on the City's ambition to deliver services and programs sustainably and affordably. The annual review of the *Corporate Business Plan* provides an opportunity for the City to reassess forecasted timeframes in accordance with resourcing strategies to ensure the sustainable delivery of services and projects.

The City continues to find innovative ways to deliver its services, in particular in meeting the expectations of the community and taking advantage of new changes in technology and new formats of service delivery. This is particularly important as the pandemic during the last 18 months has shown us that the City and its operations need to be flexible and resilient in order to achieve our ambitious program within the key themes of:

- Governance and Leadership;
- Financial Sustainability;
- Quality Urban Environment;
- Economic Prosperity, Vibrancy and Growth;
- The Natural Environment; and
- Community Wellbeing.

The City is committed to delivering our services, projects and programs to the highest standard and within the adopted 2021/22 Budget.

## About the City of Joondalup - A Bold Ambition

The City of Joondalup is the regional centre of one of Australia's fastest growing areas located in the North-West Metropolitan Region of Perth.

Across the 22 suburbs, Joondalup has a population of over 160,000 residents and is recognised globally for its liveability, engaged and connected community and the many healthy lifestyle options it offers to people living in the community.

Joondalup is a planned commercial and residential centre with its economy driven largely by the services and knowledge sectors. A major objective is to increase employment in the City Centre to 45,000 by 2050 and to give residents the opportunity to work closer to where they live.

Joondalup is transitioning from an economy supported by population growth to one driven by business investment, innovation and entrepreneurship. As a progressive city, with a focus on innovation and technology, strong employment and commercial investment, Joondalup is also a growing centre for education, training and health care. With advances in the digital economy, Joondalup is designated as an Innovation Hub (WA AustCyber Innovation Hub) and is focused on attracting cyber security to the region. Joondalup is attracting global attention as a major digital centre.

The attraction of international investment to the City is also a major focus and looking to global markets has delivered significant economic benefits to the City. Retail is a major industry and Joondalup is home to one of Western Australia's largest regional shopping centres, Lakeside Joondalup Shopping City.

The City Centre skyline has changed in recent years with new buildings such as the Department of Water and Environmental Regulation's Prime West Building, the construction of the Quest Apartment Hotel and the 17-storey high-rise Arthouse Apartments.

Joondalup has a thriving events and entertainment scene and has gained a reputation for first class cultural events.

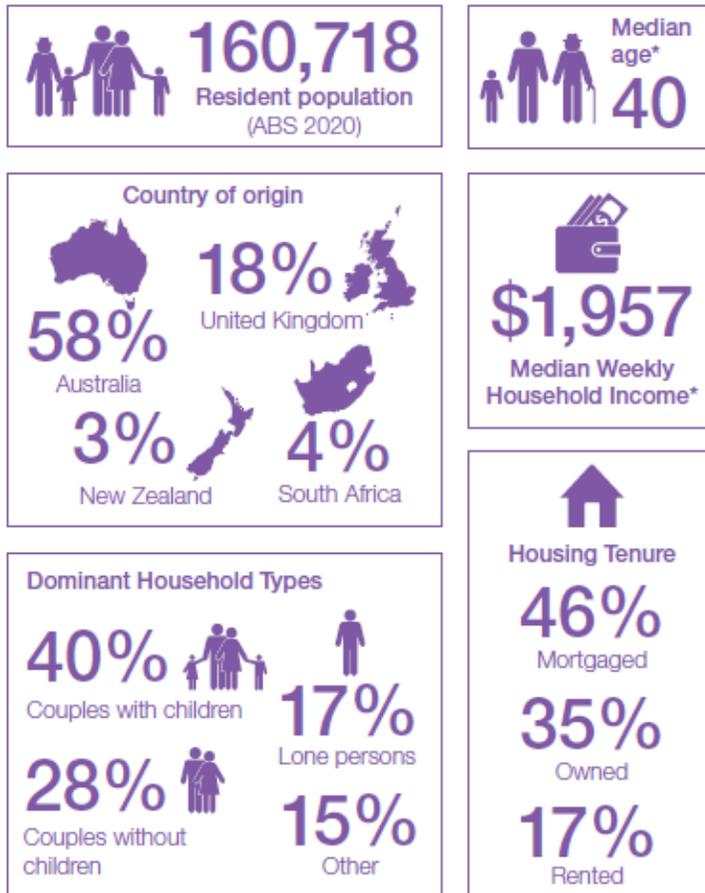
With over 370 parks and reserves, the City provides key sporting and recreational facilities for its diverse community.

Set between 17km of coastline, the stunning Lake Joondalup and the Yellagonga Regional Park, Joondalup enjoys more than 500 hectares of natural bushland managed by the City with a unique range of flora and fauna.

Situated in Mooro country, the original inhabitants were the Oor-dal-kalla people, the family group of Yellagonga, a prominent Aboriginal elder highly regarded in Noongar culture. Joondalup gets its name from the Noongar word, Doondalup, meaning, 'the lake that glistens'.



## Our People



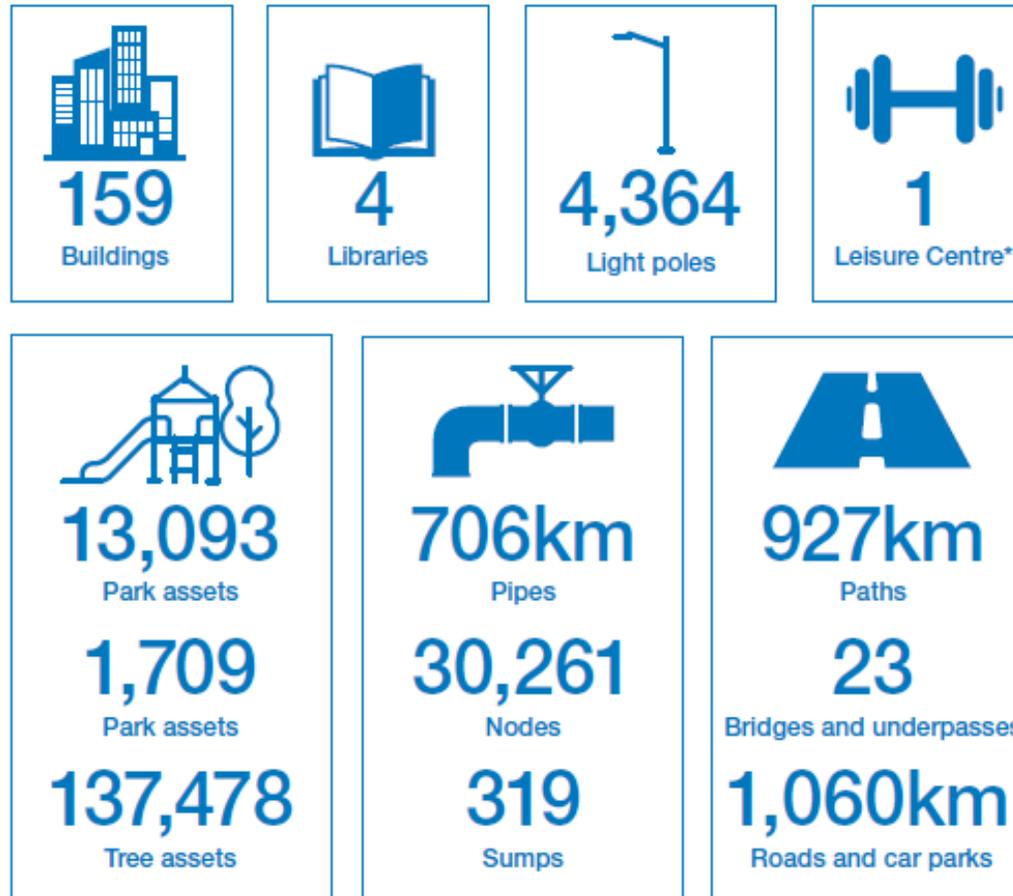
\*2016 ABS Census

## Our Economy



\*NIEIR – National Institute of Economic Industry Research

## Our Assets



Figures are from the 2020/21 Annual Report

\* The City's second leisure centre in Duncraig became a leased facility in January 2021.

## Council

The City of Joondalup Council consists of 13 Elected Members – 12 Councillors representing six wards, and a directly elected Mayor.

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 needs and aspirations.

These responsibilities are guided by the *Local Government Act 1995* which ensures that all duties are executed in accordance with appropriate governance requirements.

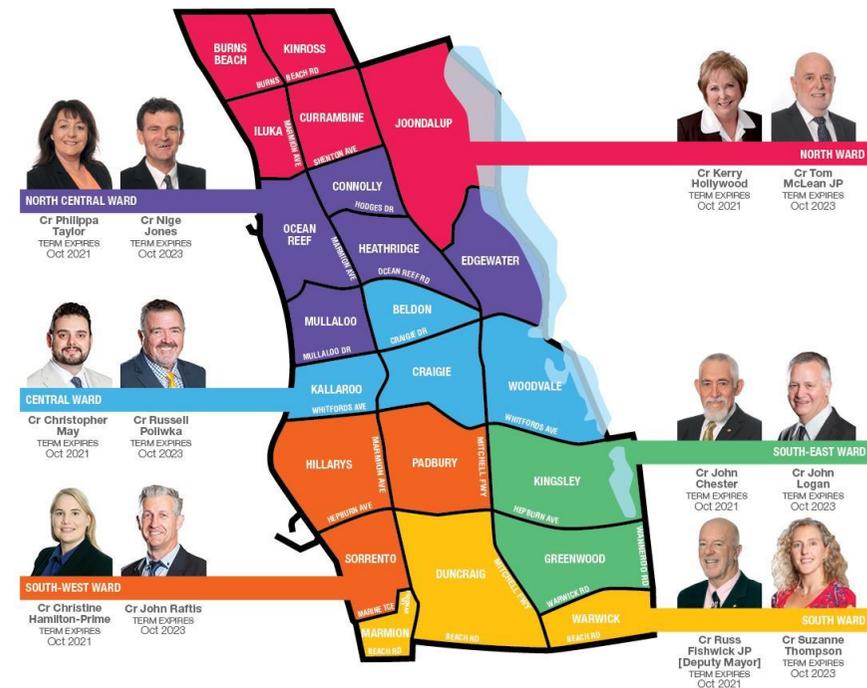
In collaboration with the community, the Council was involved in the development of the existing Strategic Community Plan, *Joondalup 2022* which informs the *2021/22-2025/26 Corporate Business Plan*.

The development of a new Strategic Community Plan was progressed in 2020/21. Council worked together with the community and stakeholders in a series of workshops to gain feedback which will be used to guide the vision and strategic direction for the next 10 years.

The development of new Strategic Plan is a major focus for 2021/22 with the final implementation proposed for 2022/23.

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

## Your Mayor and Councillors



## Organisational Structure

The City's organisational structure is designed to facilitate the delivery of projects and programs within the six key themes of the City's Strategic Community Plan: *Joondalup 2022*.

The structure is led by the Chief Executive Officer who is supported by an Executive Leadership Team comprising four Directors. Each Director oversees the operations of Business Units formed to meet the City's strategic and operational objectives, its legislative responsibilities, and to ensure services are delivered in the most efficient and effective manner.

The Business Units within each Directorate deliver services and infrastructure to the community and provide internal support services.

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

The resourcing of each Business Unit is informed through the City's *Workforce Plan*, *Strategic Financial Plan* and *Asset Management Plans*.

Each Directorate and Business Unit plays an important role in implementing the priorities within the *Corporate Business Plan*.



## What is the Corporate Business Plan?

The Corporate Business Plan:

- Outlines the priority projects and programs the City of Joondalup will deliver over the next five years.
- Links services, projects and programs with the vision of the Strategic Community Plan, *Joondalup 2022*.
- Provides detailed milestones for delivery of priority projects and programs in each quarter of the first year - 2021/22.
- Lists the City's key services and programs with related costs and staffing levels.
- Outlines the City's operational and capital budgets for the 2021/22 financial year and provides a forecast for the following four years.
- Is informed by the City's long-term Strategic Financial Plan, Workforce Plan and Asset Management Strategy.
- Is a legislative requirement of the WA Integrated Planning and Reporting Framework.
- Is reviewed and updated every year to adapt to changing circumstances and trends.



The Strategic Community Plan *Joondalup 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.

### Vision

**“A global City: bold, creative and prosperous”**

The Strategic Community Plan is divided into six key themes that include objectives and strategic initiatives for achieving the community's vision.

*The Corporate Business Plan aligns all services, projects, and programs with key themes in the Strategic Community Plan*

### 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

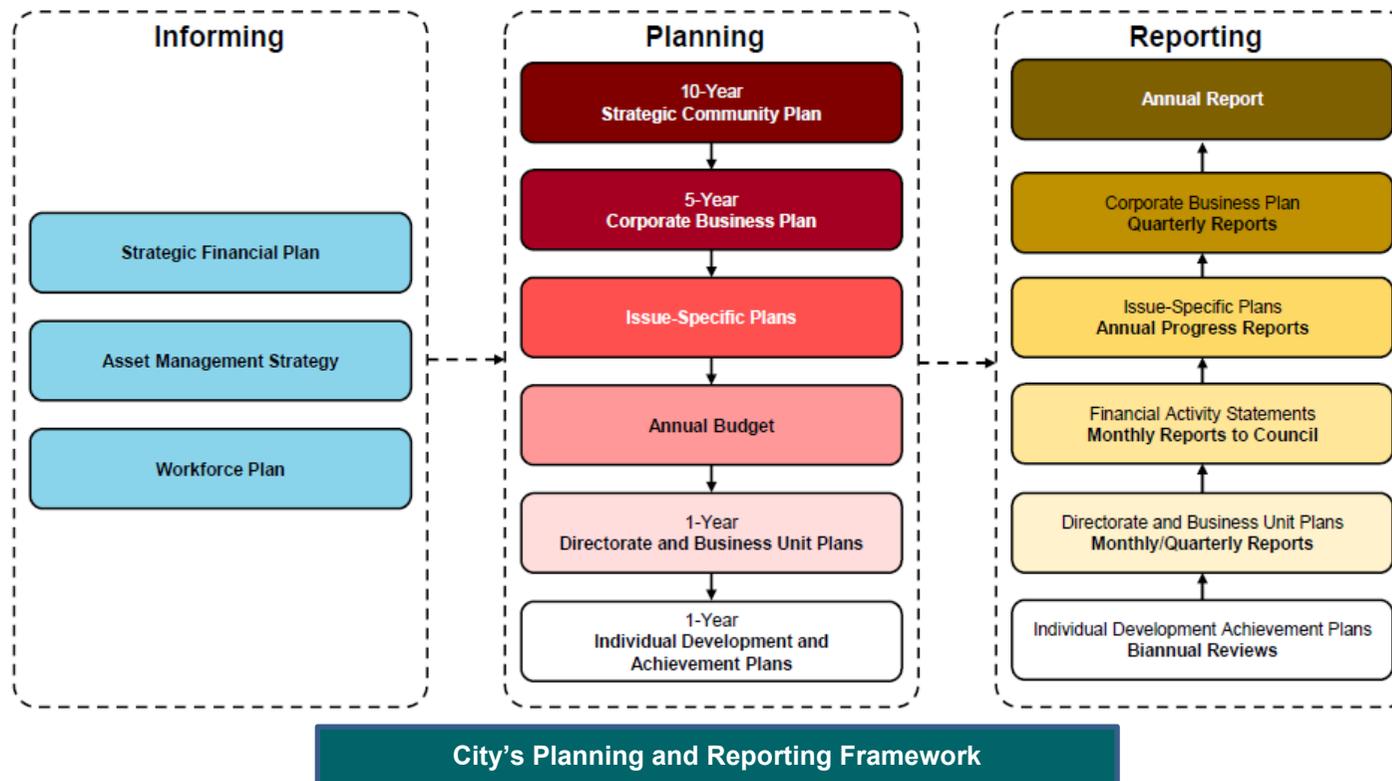
### Community Wellbeing

- Quality Facilities
- Cultural Development
- Community Spirit
- Community Safety

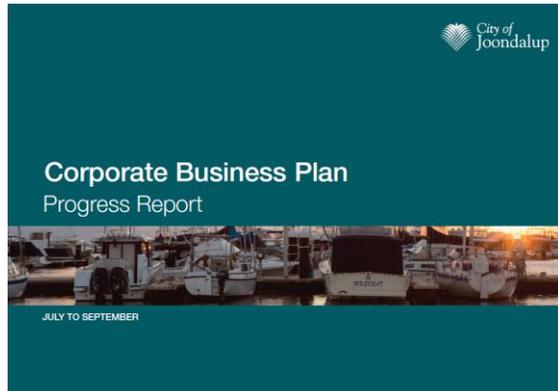
## How does the Corporate Business Plan fit in with other City plans?

In line with legislative requirements, the City's Planning and Reporting Framework:

- Is informed by resourcing plans such as the Strategic Financial Plan, Asset Management Strategy, Workforce Plan and ICT Plan, and other issue specific plans such as the Capital Works Program, Local Planning Scheme, Economic Development Strategy and Environment Plan.
- Outlines how the strategic direction of the 10-year Strategic Community Plan, *Joondalup 2022*, flows down into other City planning.
- Identifies the major reporting mechanisms such as the Annual Report, Corporate Business Plan Quarterly Reports, annual issue specific plan reports, monthly Financial Activity Statements to Council and quarterly and monthly directorate and business unit reports.



# How do we report performance against the Corporate Business Plan?



The City's **Planning and Reporting Framework** (previous page) requires the development of performance reports against all major plans.

### Corporate Business Plan Reports

Quarterly progress reports are presented to Council on all projects and programs in the *Corporate Business Plan*.

The reports provide information on achievements and performance against the quarterly milestones set at the beginning of the year and indicates whether the project or program is *on time* and *on budget* at the end of each quarter and at the end of the year. A commentary is also provided each quarter on exactly what has been achieved.

Quarterly Reports on progress are published on the City's website at [Corporate Business Plan and Quarterly Reports – City of Joondalup](#)

### Annual Report

The City's Annual Report outlines the status of all *Corporate Business Plan* projects and programs at the end of each year and also states why a project or program has not been completed or is not on track. The Annual Report also documents the number of projects and programs completed within the *Corporate Business Plan*.

The City's Annual Report also includes *Global Reporting Initiative (GRI) Standard*. The GRI Standard is a best practice sustainability reporting framework which establishes guidelines, principles and performance indicators for organisations to measure and report on their impacts on the economy, environment, social and governance performance.

The results of the biennial Customer Satisfaction Survey and other customer satisfaction surveys on a range of City services and programs are reported in the Annual Report.

Annual Reports are published on the City's website at [www.joondalup.wa.gov.au](http://www.joondalup.wa.gov.au) [Annual Reports](#)



## Financial Management

The Strategic Financial Plan outlines the City of Joondalup's approach to delivering infrastructure and services to the community in a financially sustainable and affordable manner. It also demonstrates the City's commitment to managing its operations in a way that avoids unsustainable rate increases for households and businesses.

The 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 set of assumptions to assess:

- 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.

The *Strategic Financial Plan* 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 *Strategic Financial Plan*.**

The City's *Annual Budget* is based on the financial parameters set within the *Strategic Financial Plan* which 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 *Strategic Financial Plan* inform projections at a Business Unit level of budgeting, with year 1 forming the basis of the Annual Budget.**

More information on the draft *Strategic Financial Plan* contained on pages 108 to 119.

## 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 Joondalup 2022* and the *Corporate Business Plan*.

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 forecasts are also incorporated into the calculations of the employee costs component of the *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 capability and capacity requirements as needed.**

## 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 depreciation of an asset class is also undertaken annually to highlight funding requirements for consideration in the *Strategic Financial Plan*. Levels of service also inform the *Capital Works Program* over a five-year period by prioritising capital projects based on weighted criteria.

**The *Corporate Business Plan* contains summary information on scheduled capital works projects and service level changes.**

The City currently manages the following asset portfolio:

Asset Class/Group	Quantity	Replacement Value
Buildings	159 buildings	\$317 million
Parks and Open Spaces	13,093 park assets	\$175 million
	1,709 open space assets	
	137,478 tree assets (individual and grouped)	
Drainage	706km of pipes	\$399 million
	30,261 nodes	
	319 sumps	
Transport	927km of paths	\$883 million
	23 bridges and underpasses	
	1,060km of roads and car parks	
Lighting	4,364 light poles	\$43 million
Fleet	166 vehicles	\$9.8 million
	120 items of mobile plant	

**Note:** Figures provided prior to the 2020/21 Annual Financial Audit.

## Information and Communications Technology

Information and communications technologies (ICT) are critical to the successful delivery of the Strategic Community Plan *Joondalup 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* will be completed during 2021/22.

**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.**

## Risk Management

The City is committed to ensuring that effective risk management remains central to all its operations and activities whilst delivering a wide and diverse range of services to its many customers and stakeholder groups.

To achieve this vision requires sound corporate governance and the integration of good risk management practices within processes, planning, reporting and performance measurement. Development of sound governance documents for risk management processes are key to reaching this goal.

The City's Risk Management Policy outlines the City's commitment and approach to managing risks. Risks are recorded, analysed and reported, based on the context of the individual risk.

The City's Risk Management Framework aims to uphold the City's primary values of being transparent, accountable, honest, ethical, respectful, sustainable and professional. The Framework provides the guidance to integrate risk management into activities and functions performed by the City.

The City's Risk Management Guidelines provide detailed application guidance for the Framework. This includes procedures, practices, responsibilities and activities, including their sequence and timing.

The programs and projects within the *Corporate Business Plan* are subject to identification of risks and results in the requirement to manage risk to acceptable levels. This continuous cycle demonstrates the integrated nature of risk management within City systems.

## Impact of COVID-19 on the delivery of the Corporate Business Plan

The COVID-19 pandemic, declared in March 2020 by the World Health Organisation, had a significant impact on the community, the local economy and City operations in 2019/20 and continued into 2020/21 with several short lockdowns declared by the WA State Government to ensure the safety of the community.

The lockdowns in 2020/21 resulted in the temporary closure of the City's libraries, leisure centres and community facilities, as well as the cancellation of some City events, such as the Joondalup Festival and a reduction in some revenue streams. The City, however, delivered as many statutory and discretionary services as was possible and continued to implement deliver the *Emerge Stronger* initiatives aimed at assisting the community to stay connected, build resilience and achieve positive outcomes.



The City also developed a [Response and Recovery Summary in 2020/21](#) which outlined the actions being taken by the City to respond to and recover from the pandemic. These actions will continue into 2021/22 and are categorised in the following key focus areas.

KEY FOCUS AREA	OBJECTIVE
Economic response	To monitor and understand the economic impact within the region and respond accordingly to support local businesses and stakeholders.
Community health and wellbeing response	Provide services and support for all residents, ratepayers, local businesses, students and visitors to the region to protect and improve their physical and mental well-being.
Support/Social response	To care for and connect the City's community to appropriate services and advice.
Financial commitments	Manage City funds effectively to ensure continuity of services and facilities, while also aiming to relieve stress on ratepayers where possible.
Infrastructure commitments	Fast track infrastructure commitments and developments – where budget permits – to help stimulate the economy.
Communications/engagement	Deliver clear, easy to understand, up to date communication within a timely manner to City residents, ratepayers, local businesses, visitors and stakeholders.

The City has set an ambitious program of activities for 2021/22 which are outlined in the *Corporate Business Plan*. While this program is achievable in the 2021/22 financial year, the City must remain flexible to the current changing environment as the challenges of the pandemic may continue to have an impact on service delivery and timeframes for completion of projects.

## Strategic Priorities 2021/22 to 2025/26

The *Strategic Community Plan Joondalup 2022* provides a long-term vision for the City. To deliver this vision, the City identifies annual and 5 year priorities to focus on achieving the vision for the community.

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 Joondalup 2022* are illustrated below.

### Governance and Leadership

Objective	Strategic Initiative	Projects/Activities
Corporate capacity	<ul style="list-style-type: none"> <li>Adopt citizen-centric digital services as opportunities arise that support improved service delivery and accessibility by residents.</li> <li>Continuously strive to improve performance and service delivery across all corporate functions.</li> </ul>	<ul style="list-style-type: none"> <li>Review of the City’s website</li> <li>Online platforms/Online service delivery/Office Automation Tools</li> <li>Development of new Strategic Community Plan.</li> </ul>
Strong leadership	<ul style="list-style-type: none"> <li>Advocate and influence political direction to achieve local and regional development.</li> <li>Foster strategic alliances to deliver key transformational projects and initiatives in partnership with key stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Advocacy Framework</li> <li>Stakeholder Management Plan</li> <li>Joondalup Economic Development Initiatives</li> <li>Joondalup Learning Precinct</li> <li>Regional Partnerships</li> </ul>
Active democracy	<ul style="list-style-type: none"> <li>Optimise opportunities for the community to access and participate in decision-making processes.</li> </ul>	<ul style="list-style-type: none"> <li>Community Consultation</li> <li>Strategic Community Reference Group</li> <li>Community Engagement Network</li> <li>City of Joondalup Elections</li> </ul>

### Financial Sustainability

Objective	Strategic Initiative	Projects/Activities
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## Strategic Priorities

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

## Quality Urban Environment

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

## Economic Prosperity, Vibrancy and Growth

Objective	Strategic Initiative/s	Projects/Activities
CBD of the North	<ul style="list-style-type: none"> <li>Develop and promote a recognised industry niche that builds on existing strengths.</li> <li>Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies.</li> </ul>	<ul style="list-style-type: none"> <li>Joondalup City Centre Development - Boas Place</li> <li>Local and International Economic Development</li> <li>WA AustCyber Innovation Hub</li> <li>Project Joondalup</li> </ul>

## Strategic Priorities

Objective	Strategic Initiative/s	Projects/Activities
Activity Centre development	<ul style="list-style-type: none"> <li>Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy.</li> </ul>	<ul style="list-style-type: none"> <li>Joondalup Activity Centre Plan Review</li> </ul>
Regional Collaboration	<ul style="list-style-type: none"> <li>Drive new employment and infrastructure opportunities on a regional scale.</li> </ul>	<ul style="list-style-type: none"> <li>WA AustCyber Innovation Hub</li> <li>Regional tourism activities</li> </ul>
Business Capacity	<ul style="list-style-type: none"> <li>Actively seek opportunities for improving local communication network infrastructure.</li> <li>Facilitate knowledge sharing and learning opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Business Forums</li> <li>Business Capacity and Support Programs</li> <li>Business Catalogue</li> </ul>
Destination city	<ul style="list-style-type: none"> <li>Actively promote and sponsor significant events and activities.</li> <li>Facilitate the establishment of major tourist infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Event Attraction</li> <li>Ocean Reef Marina</li> <li>Establishment of Cafes, Kiosks and Restaurants on identified sites</li> <li>Destination City Plan</li> </ul>

## The Natural Environment

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

## Community Wellbeing

## Strategic Priorities

Objective	Strategic Initiative/s	Projects/Activities
Quality facilities	<ul style="list-style-type: none"> <li>Understand the demographic context of local communities to support effective facility planning.</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of latest census data to inform facility planning.</li> <li>Social Needs Analysis</li> </ul>
Cultural development	<ul style="list-style-type: none"> <li>Actively engage event promoters to host iconic, cultural and sporting events within the City.</li> </ul>	<ul style="list-style-type: none"> <li>Cultural Plan</li> <li>Event Attraction</li> </ul>
Community spirit	<ul style="list-style-type: none"> <li>Support and facilitate the development of community leaders.</li> </ul>	<ul style="list-style-type: none"> <li>Club Leaders Program</li> <li>Clubs <i>in focus</i></li> <li>Communities <i>in focus</i></li> <li>Arts <i>in focus</i></li> </ul>

## Priority Projects and Programs for 2021/22

In line with Strategic Priorities identified for the long term (in the previous pages), the following provides information on a number of priority projects and programs for the coming year. Highlights include:

- \$7.2 million to progress Craigie Leisure Centre Upgrades
- \$2.8 million to progress Chichester Park Clubrooms Redevelopment
- \$1.1 million to progress Warwick Sports Centre
- \$2.5 million to progress Joondalup City Centre Streetlighting
- \$2.8 million for parks equipment, playground equipment, shelters, barbecues, and parks irrigation refurbishments in accordance with landscape master-planning principles and asset preservation plans
- \$2.2 million to undertake streetscape enhancement and landscaping works including the Leafy City Program
- \$1.8 million to undertake refurbishment and upgrade works at City owned buildings



- \$21.3 million for various road construction, drainage and other infrastructure works including:
  - Blackspot projects at Marmion Avenue and Ocean Reef Road
  - Warwick Road and Erindale Road intersection upgrade
  - Joondalup Drive and Hodges Drive intersection upgrade
  - Shenton Avenue upgrade design
  - Road preservation and resurfacing, local traffic treatments, stormwater drainage, and other infrastructure.
  - New footpaths, shared use paths and slab path replacements
  - Bridges and parking facilities
- Progressing with projects funded by the Local Roads and Community Infrastructure (LRCI) grant funding.



Further details on the 2021/22 adopted budget can be found on the City's website at [joondalup.wa.gov.au](http://joondalup.wa.gov.au) and at the following [LINK](#):

### Outline of City Services

The following outlines the services which are delivered to the community and the internal support services. The services are aligned to the six key themes, objectives and strategic initiatives of the *Strategic Community Plan* in recognition of the Corporate Business Plan being the key mechanism for implementation of the *Strategic Community Plan*.

#### What is a service?

A service is defined as an action or series of actions performed to deliver a product or benefit which fulfills a need or demand.

Local government services can have an internal or external focus where a product or benefit is delivered directly to the community (external) or within the organisation (internal) to facilitate the delivery of services for the community.

A service may include a range of programs and projects made up of activities which may be one-off or recurring in nature.

Information is also provided on:

- whether the service is statutory or discretionary;
- associated costs of delivering the service;
- the number of Full Time Equivalent (FTE) employees delivering each service; and
- whether there is a service level change from the previous year - 2020/21.

City of Joondalup Services 2021/22

Governance and Leadership

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost - Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2020/21
Corporate Capacity  Active Democracy  Effective Representation  Strong Leadership	<ul style="list-style-type: none"> <li>• <b>Organisational Management</b></li> </ul>	Statutory and Discretionary	504,269	-	2.91	
	<ul style="list-style-type: none"> <li>• <b>Office of the CEO Administration</b> including:                             <ul style="list-style-type: none"> <li>○ Dispute litigation management</li> <li>○ Elected Member Liaison</li> <li>○ Stakeholder Management and Liaison</li> <li>○ Data Analytics</li> <li>○ Executive Support Services</li> </ul> </li> </ul>	Statutory and Discretionary	3,179,586	-	6.82	
	<ul style="list-style-type: none"> <li>• <b>Audit and Risk Services</b> including:                             <ul style="list-style-type: none"> <li>○ Internal Audit and Risk Mitigation</li> <li>○ Integrity and Conduct Controls</li> </ul> </li> </ul>	Statutory and Discretionary	765,302	-	5.24	
	<ul style="list-style-type: none"> <li>• <b>Human Resources</b> including:                             <ul style="list-style-type: none"> <li>○ Recruitment</li> <li>○ Learning and Development</li> <li>○ Employee Relations</li> <li>○ Health, Safety and Wellbeing</li> <li>○ Payroll and HR Systems</li> <li>○ Workforce Planning</li> </ul> </li> </ul>	Statutory and Discretionary	1,775,501	-	10.38	

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost - Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2020/21
	<ul style="list-style-type: none"> <li>• <b>Governance Support</b> including:                             <ul style="list-style-type: none"> <li>○ Governance compliance</li> <li>○ Council and Committee Meetings</li> <li>○ Local law development and review</li> <li>○ Local Government Elections</li> <li>○ Elected Member Support</li> </ul> </li> </ul>	Statutory	819,960	-	6.19	
	<ul style="list-style-type: none"> <li>• <b>Record-keeping and Freedom of Information</b></li> </ul>	Statutory and Discretionary	906,994	1,630	8.85	
	<ul style="list-style-type: none"> <li>• <b>Communications and Stakeholder Relations</b> including:                             <ul style="list-style-type: none"> <li>○ Marketing</li> <li>○ Sponsorship</li> <li>○ Website</li> <li>○ Media and Communications</li> <li>○ Civic Functions</li> </ul> </li> </ul>	Statutory and Discretionary	2,956,293	3,659	14.73	
	<ul style="list-style-type: none"> <li>• <b>Customer Service</b></li> </ul>	Discretionary	1,708,096	-	14.01	
	<ul style="list-style-type: none"> <li>• <b>Information Technology</b> including                             <ul style="list-style-type: none"> <li>○ Business Application Systems</li> <li>○ Network Support</li> </ul> </li> </ul>	Discretionary	6,310,178	205,079	15.00	
	<ul style="list-style-type: none"> <li>• <b>Organisational Development</b> including:                             <ul style="list-style-type: none"> <li>○ Service Planning and Review</li> <li>○ Business Planning</li> <li>○ Corporate Reporting</li> <li>○ Business and process Improvement</li> <li>○ Organisational Development Leadership Initiatives</li> </ul> </li> </ul>	Statutory and Discretionary	533,907	-	3.33	1.00 Recruitment Freeze in 2020/21

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost - Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2020/21
	<ul style="list-style-type: none"> <li>• <b>Policy and Planning</b> including:                             <ul style="list-style-type: none"> <li>○ Strategic Planning</li> <li>○ Policy Development and Review</li> <li>○ Research</li> <li>○ Community Consultation</li> <li>○ Stakeholder Management</li> </ul> </li> </ul>	Statutory and Discretionary	658,946	-	4.34	
	<b>Office of the Mayor and Elected Members*</b>		1,922,963	474,553		
		<b>TOTAL</b>	<b>22,041,993</b>	<b>684,921</b>	<b>91.80</b>	

\* This expenditure relates to costs such as Elected Member training and Joondalup Civic Chambers operating costs which are not attributed to a specific City service or FTE.

**Financial Sustainability**

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation	Depreciation	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
<i>Financial Diversity</i>  <i>Major Project Delivery</i>  <i>Effective Management</i>	<b>Organisational Management</b>		551,201	-	2.91	
	• <b>Financial Accounting</b>	Statutory	861,427	-	6.88	
	• <b>Management Accounting</b>	Statutory	395,343	-	2.88	
	• <b>Purchasing and Contracts</b>	Statutory	886,785	-	7.67	
	• <b>Funds Management</b>	Statutory	(2,010,444)	-	0.75	
	• <b>Rates Levying</b>	Statutory	372,003	-	6.90	0.60 FTE Recruitment Freeze in 2020/21
	• <b>Grants Management</b>	Discretionary	94,687	-	1.00	
	• <b>Strategic Infrastructure Asset Management including Capital Works Programming</b>	Statutory and Discretionary	519,223	17,777	4.45	
	• <b>Building Design and Construction Works</b>	Discretionary	262,562	35,554	3.90	
	• <b>Property Management</b>	Discretionary	217,201	35,554	2.90	
	• <b>Building Maintenance</b>	Discretionary	1,216,954	17,777	17.92	0.65 FTE Recruitment Freeze in 2020/21
	• <b>Fleet Management and Mechanical Workshop</b>	Discretionary	1,205,345	1,407,477	6.20	
		<b>Total</b>		<b>4,572,288</b>	<b>1,514,139</b>	<b>64.36</b>

Quality Urban Environment

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation	Depreciation	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
<i>Quality Built Outcomes</i>	Organisational Management		1,821,767	-	7.00	1.00 FTE Senior-Project Officer-Review of the CJ063-05/21
<i>City Centre Development</i>	<ul style="list-style-type: none"> <li>• <b>Landscape Design and Capital Works Programs</b> including:                             <ul style="list-style-type: none"> <li>○ Parks Development</li> <li>○ Parks Equipment</li> <li>○ Streetscape Enhancement</li> <li>○ Park Amenity Program</li> </ul> </li> </ul>	Discretionary	694,159	115,079	14.66	
<i>Integrated Spaces</i>						
<i>Quality Open Spaces</i>						
<i>City Centre Development</i>	<ul style="list-style-type: none"> <li>• <b>Engineering Maintenance Programs</b> <ul style="list-style-type: none"> <li>○ Road Resurfacing and Preservation</li> <li>○ Drainage</li> <li>○ Street Sweeping</li> </ul> </li> </ul>	Discretionary	16,973,274	18,657,771	34.66	
	<ul style="list-style-type: none"> <li>• <b>Parks Maintenance Programs</b> including:                             <ul style="list-style-type: none"> <li>○ Irrigation</li> <li>○ Mowing and Turf Renovation</li> <li>○ Trees</li> <li>○ Park Maintenance</li> </ul> </li> </ul>	Discretionary	5,445,946	3,740,639	105.47	2.0 FTE Recruitment Freeze in 2020/21
	<ul style="list-style-type: none"> <li>• <b>Electrical and Lighting Engineering</b> including:                             <ul style="list-style-type: none"> <li>○ Public Lighting Maintenance and Upgrades</li> </ul> </li> </ul>	Discretionary	1,646,473	1,433,541	2.34	

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation	Depreciation	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
	<ul style="list-style-type: none"> <li>○ Lighting Network Efficiency</li> <li>○ Electrical Engineering Advice and Design</li> </ul>					
	<ul style="list-style-type: none"> <li>● <b>Transport and Road Engineering</b> including: <ul style="list-style-type: none"> <li>○ Transport Initiatives for road users</li> <li>○ Traffic Investigations</li> <li>○ Road Safety</li> <li>○ Traffic Management Plan Approvals and Technical Advice</li> </ul> </li> </ul>	Statutory and Discretionary	789,458	-	6.17	
	<ul style="list-style-type: none"> <li>● <b>Civil Design and Construction</b> including: <ul style="list-style-type: none"> <li>○ Management and Delivery of Capital Works Projects</li> <li>○ Civil Survey and Design</li> </ul> </li> </ul>	Discretionary	859,570	-	8.49	
	<ul style="list-style-type: none"> <li>● <b>Technical and Consultancy Advice</b> including: <ul style="list-style-type: none"> <li>● <b>Provision of engineering Advice for Developments</b></li> <li>● <b>Monitoring of Development Works during and after construction</b></li> </ul> </li> </ul>	Statutory and Discretionary	418,977	-	3.17	
	<ul style="list-style-type: none"> <li>● <b>Building Approvals</b> including: <ul style="list-style-type: none"> <li>● Land Purchase Enquiries</li> <li>● Building Plan Requests</li> </ul> </li> </ul>	Statutory	434,981	-	13.34	
	<ul style="list-style-type: none"> <li>● <b>Building and Planning Compliance</b> including the Pool Inspection Program</li> </ul>	Statutory and Discretionary	416,229	-	12.33	1.0 FTE Recruitment Freeze in 2020/21
	<ul style="list-style-type: none"> <li>● <b>Environmental Health</b> including <ul style="list-style-type: none"> <li>○ Food and Public Building Inspection Program;</li> </ul> </li> </ul>	Statutory and Discretionary	1,167,537	637	12.67	

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation	Depreciation	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
	<ul style="list-style-type: none"> <li>○ Environmental Health Investigations including noise</li> <li>○ Midge Management</li> </ul>					
	• <b>Planning Approvals</b>	Statutory	977,095	-	<b>13.80</b>	
	• <b>Urban Design and Planning Policy</b>	Statutory	812,555	-	<b>7.20</b>	
	• <b>Parking Management</b>	Statutory and Discretionary	(1,861,538)	142,995	<b>18.50</b>	<b>3.0 FTE Recruitment Freeze in 2020/21</b>
	<b>City Buildings, Parks, Roads with no allocated FTE or service</b>		27,071,874	2,235,218		
		<b>TOTAL</b>	<b>57,668,357</b>	<b>26,325,880</b>	<b>259.80</b>	

\* Direct expenditure against an asset is identified separately to inform maintenance and renewal programs. This expenditure includes utility, maintenance and external contractor costs.

Assets (building, road, park, etc) may be used in the delivery of a range of services and programs in the Quality Urban Environment key theme and have therefore not been linked to one specific service.

Allocating costs against an asset allows the City to capture data which informs maintenance, replacement and Capital Works Programs.

**Economic Prosperity, Vibrancy and Growth**

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation	Depreciation	From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
<i>CBD of the North</i> <i>Activity Centre Development</i> <i>Business Capacity</i>	<ul style="list-style-type: none"> <li>• <b>Major City Project Delivery</b> including:                             <ul style="list-style-type: none"> <li>○ Ocean Reef Marina</li> <li>○ City Centre Development, Boas Place</li> <li>○ Cafes, Kiosks and Restaurants</li> </ul> </li> <li>• <b>Management of the City's Land Portfolio</b> <ul style="list-style-type: none"> <li>○ Land Optimisation</li> </ul> </li> </ul>	Discretionary	(509,689)	-	4.70	
<i>Destination City</i> <i>Regional Collaboration</i>	<ul style="list-style-type: none"> <li>• <b>Economic Development</b> including:                             <ul style="list-style-type: none"> <li>○ Economic Development Strategy Delivery</li> <li>○ Local Business Support</li> <li>○ Destination Positioning, Advocacy and Investment Attraction</li> </ul> </li> </ul>	Discretionary	1,206,015	-	5.60	<b>0.6 FTE Advocacy Officer -New Position</b>
		<b>TOTAL</b>	<b>696,326</b>	<b>-</b>	<b>10.30</b>	

**The Natural Environment**

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation \$	Depreciation \$	From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2020/21
	• <b>Environmental Planning and Development</b>	Statutory and Discretionary	850,432	-	4.63	
	• <b>Conservation and Natural Area Management</b>	Statutory and Discretionary	852,991	-	9.78	
	• <b>Waste Management</b> including weekly refuse collection, recycling, green waste	Statutory and Discretionary	(32,315)	596,790	8.23	
	• <b>Litter Collection</b>	Discretionary	770,603	-	7.54	1.00 FTE Recruitment Freeze in 2020/21
	<b>Natural Areas not allocated to an FTE or specific service*</b>		2,167,852	-	-	
		<b>TOTAL</b>	<b>4,609,563</b>	<b>596,790</b>	<b>30.18</b>	

\* Direct expenditure against an asset is identified separately to inform maintenance and renewal programs. This expenditure includes utility, maintenance and external contractor costs.

Natural area assets may be used in the delivery of a range of services and programs in the Natural Environment key theme and have therefore not been linked to one specific service.

Allocating costs against an asset allows the City to capture data which informs maintenance, replacement and Capital Works Programs.

Community Wellbeing

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost-including depreciation	Depreciation	From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
	• <b>Library Lending</b>	Statutory	5,064,117	508,076	42.71	
	• <b>Library Services, Events and Programs</b>	Discretionary	1,626,804	-	12.18	
	• <b>Community Development Programs and Initiatives</b> including: <ul style="list-style-type: none"> <li>○ Age Friendly Community Programs</li> <li>○ Community Transport Program</li> <li>○ Volunteer Management</li> <li>○ Access and Inclusion</li> <li>○ Homelessness</li> </ul>	Statutory and Discretionary	1,230,456	-	7.66	
	• <b>Youth Services</b> including: <ul style="list-style-type: none"> <li>○ Youth Outreach</li> <li>○ Youth Events and Programs including School Holiday Programs, Summer Sessions, BMX and Skate and Scooter Events, etc</li> </ul>	Discretionary	1,092,411	-	8.31	
	• <b>Immunisation Programs</b>	Discretionary	105,262	-	1.66	
	• <b>Cultural Events, Visual Arts and Arts Development</b>	Discretionary	2,509,703	-	8.03	1.8 FTE Recruitment Freeze in 2020/21
	• <b>Leisure Centres – Health, Fitness and Leisure</b>	Discretionary	(644,893)	286,313	33.66	
	• <b>Recreation Services</b> including: <ul style="list-style-type: none"> <li>○ Sport and Recreation Development</li> </ul>	Discretionary	1,098,747	-	8.48	

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost-including depreciation	Depreciation	From Breakdown by Perm FTE by Service	Projected Service Level Change from 2020/21
	<ul style="list-style-type: none"> <li>○ Community Facility Management</li> <li>○ Leisure <b>Planning</b></li> <li>● <b>City Rangers</b> including: <ul style="list-style-type: none"> <li>○ Patrol Service</li> <li>○ Animal Control and Management</li> <li>○ Law, Order and Public Safety</li> <li>○ Amenity Protection and Local Law Management</li> <li>○ Fire Mitigation and Management</li> </ul> </li> <li>● <b>Community Safety</b> including: <ul style="list-style-type: none"> <li>○ Community Safety Programs</li> <li>○ Graffiti Removal</li> <li>○ Public Areas CCTV</li> <li>○ Crowded Places Safety</li> </ul> </li> <li>● <b>Emergency Management</b></li> <li>● <b>Community Buildings not allocated to an FTE or service</b></li> </ul>					
		Discretionary	491,660	-	2.50	
		Statutory and Discretionary	2,600,292	919	25.09	2.00 FTE Recruitment Freeze in 2020/21
		Discretionary	1,076,784	150,074	3.20	
		Statutory	50,028	5,926	0.65	
			3,811,072	1,854,285	-	
		<b>TOTAL</b>	<b>20,112,443</b>	<b>2,805,593</b>	<b>154.13</b>	

**GRAND TOTAL**  
All key themes

**109,700,970**

**31,927,323**

**610.57**

\* Direct expenditure against an asset is identified separately to inform maintenance and renewal programs. This expenditure includes utility, maintenance and external contractor costs.

Assets (eg community buildings) may be used in the delivery of a range of services and programs in the Community Wellbeing key theme and have therefore not been linked to one specific service.

Allocating costs against an asset allows the City to capture data which informs maintenance, replacement and Capital Works Programs.

## 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 all Corporate Business Plan projects and programs for the current financial year are provided with an indication of their continuation over the following four years.



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

### Reported in Annual Report

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

Strategic Projects and Activities

<b>Aspirational Outcome:</b> 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 2021/22		22/23	23/24	24/25	25/26
<b>Elected Member Attraction</b> Develop, implement and review a program to increase candidacy numbers at each Local Government Ordinary Election.	Effective representation	Q1	<ul style="list-style-type: none"> <li>Conduct candidate information sessions.</li> </ul>		✓		✓
		Q2	<ul style="list-style-type: none"> <li>Conduct candidate survey following elections.</li> </ul>				
<b>Local Government Elections</b> Coordinate Local Government Ordinary Elections in line with legislation every two years.	Effective representation	Q1	<ul style="list-style-type: none"> <li>Finalise non-resident Owners and Occupiers Roll for October 2021 Elections.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Conduct election night count.</li> <li>Conduct Elected Member Swearing in Ceremony.</li> <li>Hold Special Meeting to elect Deputy Mayor and Council, Committee and Working Group appointments.</li> </ul>		✓		✓
<b>Elected Member Induction Program</b> Undertake an Elected Member Induction Program following each Local Government Ordinary Election to introduce Elected Members to local government and provide information on their roles and responsibilities.	Effective representation	Q1	<ul style="list-style-type: none"> <li>Develop Elected Member Welcome Pack and Induction Program.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Conduct Induction Program.</li> <li>Conduct survey of Elected Members on effectiveness of program.</li> </ul>		✓		✓

## Governance and Leadership

**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 2021/22		22/23	23/24	24/25	25/26
<b>Elected Member Training</b> Coordinate and maintain appropriate ongoing training programs for Elected Members.	Effective representation	Q1	<ul style="list-style-type: none"> <li>Present report to Council on previous financial year's training and development activities for Elected Members.</li> <li>Promote Elected Member training opportunities.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>				
		Q4					
<b>Elected Member Strategic Development Session</b> Conduct biennial strategic development sessions to inform and guide leadership and strategic decision-making.	Effective representation	Q3	<ul style="list-style-type: none"> <li>Conduct Elected Member Strategic Development Session.</li> </ul>		✓		✓
<b>Governance Framework</b> Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation and to incorporate changes resulting from the new Codes of Conduct for Elected Members and employees.	Active democracy	Q1	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of the revised Governance Framework.</li> </ul>		✓		✓

## Governance and Leadership

**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 2021/22	22/23	23/24	24/25	25/26
<b>Strategic Community Reference Group</b> Facilitate the provision of advice to Council on matters of significant community interest and strategic initiatives that impact the community via the Strategic Community Reference Group (SCRG).	Active democracy	Q1	<ul style="list-style-type: none"> <li>Advertise for new members.</li> <li>Conduct meetings in accordance with the work plan.</li> </ul>	✓	✓	✓
		Q2				
		Q3				
		Q4				
<b>Annual Report</b> Prepare and present an Annual Report of City activity to demonstrate achievements against the City's Corporate Business Plan and present the report to the Annual General Meeting of Electors.	Corporate capacity	Q2	<ul style="list-style-type: none"> <li>Present 2020/21 Annual Report to Council for endorsement.</li> </ul>	✓	✓	✓
		Q3				
<b>Local Government Act Amendment</b> Implement changes to Governance processes as a result of the amendment to the Local Government Act 1995.	Corporate capacity	Q1	<ul style="list-style-type: none"> <li>Review required changes to the Local Government Act 1995.</li> <li>Implement revised governance processes as required including reports to Council.</li> </ul>	✓	✓	✓
		Q2				
		Q3				
		Q4				

## Governance and Leadership

**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 2021/22		22/23	23/24	24/25	25/26
<b>Compliance Audit Return</b> Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	Corporate capacity	Q3	<ul style="list-style-type: none"> <li>Present Compliance Audit Return to Council for endorsement.</li> <li>Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries.</li> </ul>	✓	✓	✓	✓
<b>Integrated Planning and Reporting Framework</b> 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 the following: <ul style="list-style-type: none"> <li>Develop a new 10 Year Strategic Community Plan for implementation for implementation in 2022/23;</li> <li>Review of the Strategic Community Plan (Major every 4 years and Minor every 2 years); and</li> <li>Review Corporate Business Plan annually.</li> </ul>	Corporate capacity	Q1	<ul style="list-style-type: none"> <li>Compile outcomes of the community and stakeholder consultation undertaken to inform the development of a new Strategic Community Plan and present to Elected Members.</li> <li>Present draft Corporate Business Plan 2021/22-2025/26 to Council seeking endorsement of the annual review.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Develop draft Strategic Community Plan.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Present draft Strategic Community Plan to Elected Members.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Present draft Strategic Community Plan to Council seeking endorsement to release for public consultation.</li> </ul>				

## Governance and Leadership

**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 2021/22		22/23	23/24	24/25	25/26
<b>Advocacy Framework</b> Implement the Advocacy Framework which aligns with the Strategic Community Plan and which provides guidance in advocating to State and Federal Government to progress key City strategic projects and initiatives.		Q1	<ul style="list-style-type: none"> <li>Implement the Advocacy Framework.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Delegated Authority Manual</b> Conduct an annual review of the Delegated Authority Manual in accordance with legislation.	Corporate capacity	Q3	<ul style="list-style-type: none"> <li>Commence review of Delegated Authority Manual.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of the Review of Delegations.</li> </ul>				
<b>Codes of Conduct</b> Develop new codes of conduct for Elected Members/Candidates and employees in accordance with legislation.	Corporate capacity	Q1	<ul style="list-style-type: none"> <li>No action in 2021/22. Next review to take place in 2023/24.</li> </ul>				
		Q2					
		Q3					
		Q4					
<b>Ward Boundary Review</b> Conduct 8-yearly review of ward boundaries in accordance with legislation.	Corporate capacity	Q1	<ul style="list-style-type: none"> <li>Report to Elected Members/Council on outcomes of consultation process.</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>Make recommendations to Local Government Advisory Board.</li> </ul>				

## Governance and Leadership

**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 2021/22		22/23	23/24	24/25	25/26
		Q3	<ul style="list-style-type: none"> <li>Implement change to ward boundaries and representation as endorsed by the Minister.</li> </ul>				
<b>Local Law Review</b> Undertake 8-yearly review of City local laws in accordance with legislation.	Corporate Capacity	Q1	<ul style="list-style-type: none"> <li>No action in 2021/22. Next review to take place in 2029/30.</li> </ul>				
		Q2					
		Q3					
		Q4					
<b>Audit and Risk Committee</b> 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"> <li>Present reports to the Audit and Risk Committee.</li> <li>Undertake actions as requested by the Audit and Risk Committee.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					
<b>Australasian Local Government Performance Excellence Program</b> Participate in the program to track and benchmark performance against the local government sector.	Corporate capacity	Q1	<ul style="list-style-type: none"> <li>Collect data and submit to the Local Government Performance Excellence Program.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Benchmarking data available for analysis.</li> </ul>				
		Q4					

## Governance and Leadership

**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 2021/22	22/23	23/24	24/25	25/26
<b>Customer Satisfaction Survey</b> Conduct a biennial survey of residents to measure customer satisfaction with City services.	Corporate capacity	Q1	<ul style="list-style-type: none"> <li>Receive and review outcomes report on 2020/21 Community Satisfaction Survey.</li> </ul>			
		Q2	<ul style="list-style-type: none"> <li>Present results of the 2020/21 Community Satisfaction Survey to Elected Members.</li> <li>Present report on the results to Council.</li> <li>Publish results to the community.</li> </ul>		✓	✓
<b>Strategic Position Statements</b> Conduct biennial reviews of the City's position statement to provide clear direction on specific political and strategic matters.	Strong leadership	Q4	<ul style="list-style-type: none"> <li>Undertake a review of the Strategic Position Statements to ensure alignment with the new Strategic Community Plan.</li> </ul>		✓	✓
<b>Civic Ceremonies</b> The City conducts regular Citizenship Ceremonies on behalf of the Department of Immigration and Citizenship and welcomes new citizens in the City.  The City also hosts a number of civic ceremonies and corporate functions throughout the year, including ceremonies such as: <ul style="list-style-type: none"> <li>Remembrance Day Memorial Service</li> <li>ANZAC Day Dawn Service</li> </ul>	Strong leadership	Q1	<ul style="list-style-type: none"> <li>Conduct regular Citizenship Ceremonies.</li> <li>Deliver planned functions and ceremonies.</li> </ul>			
		Q2				
		Q3		✓	✓	✓
		Q4		✓	✓	✓

## Governance and Leadership

**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 2021/22				22/23	23/24	24/25	25/26
<b>Jinan Sister City Relationship</b> Review the Sister City relationship with Jinan in China through investigating opportunities to encourage economic and educational linkages between Joondalup and Jinan and related partners.	Strong leadership	Q1	<ul style="list-style-type: none"> <li>Review the three-year Economic Exchange Agreement with the City of Jinan.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Jinan Garden</b> Progress the development of a Jinan Garden in Joondalup to celebrate the Sister City Relationship with Jinan in China.	Strong leadership	Q1	<ul style="list-style-type: none"> <li>No milestone in 2021/22. Progress on the Jinan Garden has been deferred in accordance with Council's decision of 19 May 2020, (CJ065-05/20 refers).</li> </ul>						
		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

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

**Reported in Annual Report**

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Strategic Financial Plan</b> Conduct review of the Strategic Financial Plan which provides a long-term view of the City's funding needs to enable the Strategic Community Plan to be achieved and includes 10-year financial projections.	Effective management	Q1	<ul style="list-style-type: none"> <li>Present draft Strategic Financial Plan to the Major Projects and Finance Committee for review.</li> <li>Present draft Strategic Financial Plan to Elected Members for review.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Review timings and key assumptions of major projects in preparation for the development of the 2022 Strategic Financial Plan.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Present major project timings/assumptions to budget workshops.</li> <li>Develop revised draft Strategic Financial Plan 2022.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Review draft 2022 Strategic Financial Plan as part of the annual budget workshops.</li> </ul>				

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

Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26	
<p><b>Property Management Framework and Facility Hire Subsidy Policy Review</b></p> <p>Implement recommendations from 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.</p>		Q2	<ul style="list-style-type: none"> <li>Continue the review of the Property Management Framework and the Facility Hire Subsidy Policy.</li> <li>Present final outcomes of the review to Elected Members.</li> <li>Seek Council endorsement of the revised Property Management Framework, subject to direction from Council.</li> </ul>							
		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 2021/22				22/23	23/24	24/25	25/26
<b>Marmion Avenue/McWhae Road Intersection Upgrade</b> Construct left turn lane from Marmion Avenue into McWhae Road and install intersection islands and pedestrian facilities including path links to existing public accessway.	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>						
		Q2							
		Q3							
<b>Marmion Avenue/Cambria Street Intersection Upgrade</b> Upgrade the intersection of Marmion Avenue and Cambria Street installing a left turn pocket on Marmion Avenue and installing pedestrian facilities.	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake construction.</li> <li>Finalise construction.</li> </ul>						
		Q2							
		Q3							
<b>Marmion Avenue/Coral Street Intersection Upgrade</b> Install left turn deceleration lane, seagull island in the median strip, and extend the right turn pocket of Coral Street, including an upgrade to pedestrian facilities to current standards.		Q1	<ul style="list-style-type: none"> <li>Undertake design and service relocation.</li> </ul>						
		Q2							
		Q3							
		Q4	<ul style="list-style-type: none"> <li>Undertake procurement and appoint contractor.</li> </ul>	✓					

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

Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Marmion Avenue/Forrest Road Intersection Upgrade</b> Install left turn deceleration lane and seagull island in the median strip, and extend the right turn on Marmion Avenue. Reconfigure the traffic island on Forrest Road eastern approach and upgrade pedestrian facilities to current standards.	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design and service adjustments.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Ocean Reef Road/Gwendoline Drive Intersection Upgrade</b> Realign westbound carriageway to provide a continuous cycle lane and improve sightlines., reconfigure the left turn pocket on the eastern approach and extend the right turn pocket on the western approach on Ocean Reef Road. Install left turn pocket on Gwendoline Drive and upgrade pedestrian facilities.	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design and service adjustments.</li> </ul>						
		Q2							
		Q3							
		Q4	<ul style="list-style-type: none"> <li>Undertake procurement and appoint contractor.</li> </ul>						

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

Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Warwick Road/Erindale Road Intersection Upgrade</b> Undertake major upgrade to intersection including traffic signals to improve road safety and performance.	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>				
		Q3					
<b>Shenton Avenue Upgrade</b> Design upgrade of Shenton Avenue from the Mitchell Freeway Interchange to Joondalup Drive intersection.	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design and planning.</li> </ul>	✓			
		Q2					
		Q3					
		Q4					
<b>Whitfords Avenue/Gibson Avenue Intersection</b> Upgrade intersection including a double right turn from Gibson Avenue and upgrade pedestrian facilities. (Year 2 of 3 year project)	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design and planning.</li> </ul>	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Undertake procurement and appoint contractor.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>				

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

Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Whitfords Avenue/Kingsley Drive Intersection</b> Upgrade Whitfords Avenue and Kingsley Drive intersection including double right turn from Kingsley Drive and including pedestrian facilities. (Year 2 of 3 year project)	Major project Delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design and planning.</li> </ul>		✓				
		Q2							
		Q3	<ul style="list-style-type: none"> <li>Undertake procurement and appoint contractor.</li> </ul>						
		Q4	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>						
<b>Joondalup Drive/Hodges Drive Intersection Upgrade</b> Undertake major upgrade to the intersection including an additional right turn lane from Hodges Drive to Joondalup Drive southbound, extension of turning pickets and upgrades to streetlight and pedestrian facilities and improve Mitchell Freeway southbound access (Year 1 of 3-year project).	Major project Delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design.</li> </ul>		✓	✓			
		Q2	<ul style="list-style-type: none"> <li>Finalise design.</li> <li>Undertake procurement and appoint contractor.</li> <li>Commence preliminary site works.</li> </ul>						
		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.

#### 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"><li>• Value of building Permits issued – whole of City – residential and commercial.</li><li>• Applications for major commercial projects.</li></ul>
Planning Approvals	<ul style="list-style-type: none"><li>• Value of planning approvals issued – whole of City – residential and non-residential.</li><li>• Major planning applications approved.</li></ul>
Major Developments	<ul style="list-style-type: none"><li>• Major developments under construction.</li><li>• Major developments completed.</li></ul>

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Local Planning Strategy Review</b> Review and update the Local Planning Strategy (including Local Housing Strategy and Local Commercial Strategy).	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Prepare project scope.</li> <li>Prepare Request for Tender to appoint consultant team.</li> </ul>						
		Q2				✓	✓	✓	
		Q3							
		Q4							
<b>Local Planning Scheme No 3 Review</b> Review Local Planning Scheme No 3 in accordance with the <i>Planning and Development (Local Planning Schemes) Regulations</i> which will include a review of existing policies and the development of new local planning policies as recommended.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>No action in 2021/22. Next review due in 2023/24.</li> </ul>						
		Q2							
		Q3					✓	✓	
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Review of Residential Development Local Planning Policy and other Local Planning Policies</b> Review the Residential Development Local Planning Policy and other residential local planning policies following final approval of the Development Standards for Housing Opportunity Areas Local Planning Policy by the Western Australian Planning Commission and final approval of Scheme Amendment No 5 by the Minister for Planning.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Review the Residential Development Local Planning Policy and other residential local planning policies.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Joondalup Activity Centre Plan</b> Undertake a review and minor amendment to the Joondalup Activity Centre Plan in response to initial feedback on implementing the document and to incorporate changes to State Planning Policy.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Present proposed minor amendment to the Joondalup Activity Centre Plan to Council seeking endorsement to advertise for public comment.</li> </ul>						
		Q2							
		Q3	<ul style="list-style-type: none"> <li>Advertise proposed minor amendment to the Joondalup Activity Centre Plan for public comment.</li> </ul>						

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
		Q4	<ul style="list-style-type: none"> <li>Present outcomes of consultation to Council seeking endorsement.</li> <li>Refer amended Joondalup Activity Centre Plan to the Western Australian Planning Commission for endorsement.</li> </ul>						
<b>State Planning Reform Implementation</b> Implement State Government Planning Reform including: <ul style="list-style-type: none"> <li>Design WA</li> <li>Updates to Planning Regulations, Policies and Guidelines</li> <li>Medium Density</li> <li>Others as required.</li> </ul>	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Undertake actions as required.</li> </ul>						
		Q2							
		Q3		✓	✓	✓	✓		
		Q4							
<b>Review of Joondalup Design Reference Panel</b> Review the Terms of Reference of the Joondalup Design Panel to align more closely with the Design WA Design Review Guide.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Seek Expressions of Interest for new panel members.</li> </ul>						
		Q2	<ul style="list-style-type: none"> <li>Present a report to Council recommending new panel members.</li> <li>Implement Joondalup Design Review Panel Local Planning Policy and Joondalup Design Review Terms of Reference following Council appointment of panel members.</li> </ul>						
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Place Activation</b> Develop a Place Activation Strategy for the City of Joondalup and Pilot Place Plan for part of the City Centre.	Quality built outcomes	Q2	<ul style="list-style-type: none"> <li>Present draft Place Activation Strategy to Elected Members for review.</li> </ul>	✓					
		Q3	<ul style="list-style-type: none"> <li>Finalise the Place Activation Strategy and Pilot Place Plan for part of the Joondalup City Centre.</li> </ul>						
		Q4							
<b>Streetscape Enhancement Program: Joondalup Drive North to Burns Beach Streetscape Upgrades</b> Deliver Arterial Roads Project to provide for ongoing enhancement of roads that form part of the City’s major road network.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Undertake landscape and irrigation design.</li> </ul>	✓					
		Q2							
		Q3	<ul style="list-style-type: none"> <li>Develop tender documentation and advertise tender.</li> <li>Award tender.</li> <li>Commence construction.</li> </ul>						
		Q4							
<b>Streetscape Enhancement Program: City Centre Streetscape Renewal Program: Shenton Avenue, Joondalup</b> Deliver Arterial Roads Project to provide for ongoing enhancement of verges and medians that form part of the City’s major road network.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Complete detailed design.</li> </ul>	✓					
		Q2	<ul style="list-style-type: none"> <li>Prepare tender documentation.</li> </ul>						
		Q3	<ul style="list-style-type: none"> <li>Award tender and appoint contractor.</li> </ul>						
		Q4	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>						

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26			
<b>Newcombe Park, Padbury, - Park Amenity Improvement Program</b> Undertake landscaping and infrastructure works as part of a program to enhance amenity in parks within higher density housing areas with limited backyards and higher populations.	Integrated spaces	Q1	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>									
		Q2										
		Q3										
		Q4	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>									
<b>Neil Hawkins Park Upgrade</b> Undertake redevelopment of Neil Hawkins Park to include playspace renewal, path network and recreational infrastructure works.	Integrated spaces	Q2	<ul style="list-style-type: none"> <li>Undertake concept design.</li> <li>Investigate grant funding opportunities.</li> <li>Apply for grant funding, subject to available opportunities.</li> </ul>									
		Q3										
		Q4										
<b>Leafy City Program</b> Continue to implement the Leafy City Program to provide shaded spaces and an increase in canopy cover in the urban environment through street tree and maintenance planting in the suburbs of Kallaroo, Mullaloo, Warwick and Beldon.	Integrated spaces	Q1	<ul style="list-style-type: none"> <li>Continue program for tree planting and maintenance in the suburbs of Kallaroo, Mullaloo, Warwick and Beldon.</li> </ul>									
		Q2										
		Q3							✓	✓	✓	✓
		Q4										

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Public Open Space Classification Framework</b> Develop a framework which classifies public open space according to the purpose, size and catchment and which facilitates transparent and accountable decision-making processes for the planning and provision of park assets.	• Integrated spaces	Q1	<ul style="list-style-type: none"> <li>Present draft Framework to Elected Members for review.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Finalise the draft Framework.</li> </ul>				
		Q3					
		Q4					
<b>Integrated Transport Strategy</b> Continue the development of the Integrated Transport Strategy incorporating priority actions from the Major Road Network Review and other transport issues such as the Parking Management Plan.	Integrated spaces	Q2	<ul style="list-style-type: none"> <li>Develop draft Parking Supply and Management Plan in conjunction with the development of the ITS.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Finalise draft Parking Supply and Management Plan in conjunction with the development of the Integrated Transport Strategy.</li> <li>Present draft Parking Supply and Management Plan to Elected Members.</li> <li>Finalise the draft Integrated Transport Strategy.</li> <li>Present draft Integrated Transport Strategy to Elected Members.</li> </ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Joondalup City Centre Street Lighting Stage 4</b> 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"> <li>Undertake construction.</li> </ul>						
		Q2							
		Q3	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>						
<b>Joondalup City Centre Street Lighting Stage 5</b> 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"> <li>Complete design.</li> <li>Advertise tender and award contract.</li> </ul>						
		Q2							
		Q3	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>						
		Q4	<ul style="list-style-type: none"> <li>Continue construction.</li> </ul>						

### Aspirational Outcome

The City's built environment is planned for enduring relevance through quality, modern design that is creative, flexible and diverse. Design of its urban landscapes promotes connectivity, 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"> <li>• Support and attend partner and industry events</li> </ul>
Communication to Local Businesses	<ul style="list-style-type: none"> <li>• Develop e-business newsletters, social media posts, publications and City website updates to promote local and international economic development initiatives.</li> </ul>

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Economic Development Strategy</b> Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	CBD of the North Activity Centre development Destination City Regional collaboration Business capacity	Q1	<ul style="list-style-type: none"> <li>Conduct annual review of progress against the Economic Development Strategy for 2020/21 and present an update to Elected Members.</li> <li>Implement actions in line with the Economic Development Strategy Implementation Plan.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
<b>Business Forums</b> Deliver Business Forum events to engage with the local business community in key economic issues and opportunities.	CBD of the North Activity Centre development Destination City Regional collaboration Business capacity	Q1	<ul style="list-style-type: none"> <li>Plan and deliver Business Forum.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3	<ul style="list-style-type: none"> <li>Plan and deliver Business Forum</li> </ul>						
		Q4							
<b>Destination City Plan</b> Implement the Destination City Plan to attract more visitors to the region for education, business and leisure purposes.	CBD of the North Activity Centre development Destination City Regional collaboration Business capacity	Q1	<ul style="list-style-type: none"> <li>Implement actions in line with the Destination City Plan.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>International Economic Development Activities Plan (IEDAP)</b> Review and update the IEDAP to guide and promote trade/investment opportunities for local businesses in overseas markets.	Destination City Regional collaboration Business capacity	Q1	<ul style="list-style-type: none"> <li>Assess new and emerging opportunities in global markets.</li> </ul>						
		Q2							
		Q3							
		Q4	<ul style="list-style-type: none"> <li>Finalise the review of the International Economic Development Activities Plan and the City's approach to global engagement.</li> </ul>						
<b>Digital City Plan</b> Develop a Digital city Plan to grow the digital economy in Joondalup.	CBD of the North Activity Centre development Destination City Business capacity	Q1	<ul style="list-style-type: none"> <li>Develop draft Digital City Plan.</li> <li>Undertake targeted consultation on the draft Plan.</li> <li>Finalise draft Plan following consultation.</li> </ul>						
		Q2							
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Regional Collaboration</b> <ul style="list-style-type: none"> <li>Actively participate in Joondalup Precinct (JLP) activities.</li> <li>Liaise with the Cities of Wanneroo, Stirling and Swan and other local governments to progress regional economic development activities.</li> <li>In partnership with the Cities of Wanneroo and Stirling and Destination Perth plan and implement regional tourism opportunities.</li> </ul>	Business capacity Regional development Destination City	Q1	<ul style="list-style-type: none"> <li>Facilitate a City Deal submission to Federal Government.</li> <li>Actively promote initiatives arising from participation and support of the JLP.</li> <li>In partnership with the Cities of Wanneroo, Stirling and Swan investigate opportunities for regional collaboration on economic development activities.</li> <li>Implement economic development programs through research, advocacy and collaboration which facilitate growth in priority sectors.</li> <li>Plan and deliver tourism initiatives with the Cities of Wanneroo and Stirling and Destination Perth.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
<b>Business Ready Program</b> Deliver a series of capacity building activities for local businesses to enhance and review business operations, service delivery and products.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Deliver Business Ready Programs.</li> </ul>						
		Q2							
		Q3		✓	✓	✓	✓		
		Q4							

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Business Engagement</b> Deliver programs to engage and support local businesses and facilitate access to a range of support services and initiatives for sole traders, small and medium sized businesses in WA.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Deliver Business Engagement Programs.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Buy Local Programs</b> Deliver initiatives, including the Joondalup Business Catalogue and other campaigns to promote local business opportunities.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Support registrations and assessments for local businesses.</li> <li>Encourage listing of business opportunities on the Joondalup Business Catalogue.</li> <li>Support Red Tape Reduction Initiatives.</li> <li>Develop and implement relevant campaigns as relevant.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Promoting Innovation and Supporting Creativity</b> <ul style="list-style-type: none"> <li>Collaborate with the Joondalup Innovation Hub and WA AustCyber Innovation Hub to support innovation and creativity within the</li> </ul>	CBD of the North Business capacity	Q1	<ul style="list-style-type: none"> <li>Participate as a member of the Advisory Board of the WA AustCyber Innovation Hub.</li> <li>Liaise with the WA AustCyber Innovation Hub to support innovation and creativity within the Joondalup business community.</li> <li>Review the City's Innovation Fund and promote a revised matching fund to grow local businesses and attract new businesses into the Joondalup community.</li> </ul>						
		Q2							
	Regional collaboration	Q3							

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
<p>Joondalup business community.</p> <ul style="list-style-type: none"> <li>Review the City's Innovation Fund Program to build a resilient economy.</li> </ul>		<p>Q4</p> <ul style="list-style-type: none"> <li>In collaboration with Edith Cowan University, investigate methods to ensure businesses have access to research and support to drive innovation and creativity.</li> </ul>				
<p><b>Growing Business – North West Alliance</b></p> <p>Support the operation of the North West Alliance (formerly Edith Cowan University Business and Innovation Centre) through membership of the Board of Management and attendance at Board Meetings.</p>	<p>Business capacity CBD of the North Activity Centre development</p>	<p>Q1</p>				
		<p>Q2</p> <ul style="list-style-type: none"> <li>Attend quarterly North West Alliance Board meetings.</li> <li>Actively promote initiatives arising from participation and support of the Joondalup Learning Precinct and the North West Alliance.</li> </ul>	✓	✓	✓	✓
		<p>Q3</p> <ul style="list-style-type: none"> <li>Partner with the North West Alliance to deliver relevant training programs for Small to Medium Enterprises.</li> </ul>				
		<p>Q4</p>				

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
<b>Business Capacity and Support</b> Partner with key stakeholders and business support providers to facilitate and promote capacity building training opportunities for local businesses.	Business capacity	Q1 <ul style="list-style-type: none"> <li>• Represent the City at strategic partnership events.</li> <li>• Facilitate and support a range of events and initiatives as opportunities arise.</li> <li>• Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> <li>• Implement the Small Business Friendly Approvals Program.</li> </ul>				
		Q2 <ul style="list-style-type: none"> <li>• Represent the City at strategic partnership events.</li> <li>• Facilitate and support a range of events and initiatives as opportunities arise.</li> <li>• Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> <li>• Report to SBDC on the City’s progress in implementation of the Small Business Friendly initiative.</li> <li>• Implement the Small Business Friendly Approvals Program.</li> </ul>	✓	✓	✓	✓
		Q3 <ul style="list-style-type: none"> <li>• Represent the City at strategic partnership events.</li> <li>• Facilitate and support a range of events and initiatives as opportunities arise.</li> <li>• Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> <li>• Implement the Small Business Friendly Approvals Program.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26	
		Q4 <ul style="list-style-type: none"> <li>• Represent the City at strategic partnership events.</li> <li>• Facilitate and support a range of events and initiatives as opportunities arise.</li> <li>• Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> <li>• Report to SBDC on the City's progress in implementation of the Small Business Friendly initiative.</li> <li>• Implement the Small Business Friendly Approvals Program.</li> </ul>					
<b>Business Cluster Formation</b> Support the development of clusters in the areas of education, health and wellness, government, cyber, retail, tourism, global trade and investment hub, business incubation and activity of commercial precincts through regular industry groups meetings such as the Joondalup Economic Development Initiatives, Joondalup Business Association, Joondalup Cyber Network, Joondalup Education Network and the Joondalup Health/Medical Group.	Business capacity Destination City	Q1	<ul style="list-style-type: none"> <li>• Establish Terms of Reference and a Memorandum of Understanding for relevant organisations.</li> <li>• Conduct regular meetings with industry groups.</li> <li>• Report outcomes and impact of cluster formation.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Facilitation of Local and International Investment</b> Establish a program of initiatives for local and international investment attraction including a business investor familiarisation program to assist companies to enter the Joondalup market and the investment concierge (single point of contact for overseas enquiries).	Business capacity	Q1	<ul style="list-style-type: none"> <li>Continue to develop and implement investment attraction initiatives.</li> <li>Present report to Council requesting in-principle support for a robotics and automation precinct in Joondalup.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Continue to develop and implement investment attraction initiatives.</li> <li>With project partners, undertake a feasibility study for the establishment of a robotics and automation precinct in Joondalup.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Present report to Council on the outcomes of the feasibility study for the establishment of a robotics and automation precinct in Joondalup.</li> </ul>				
		Q4					
<b>Support for Future Workforce, Innovators and Entrepreneurs to Develop Business Resilience and Employability Programs</b> <ul style="list-style-type: none"> <li>Undertake research and deliver initiatives to increase employment and employability opportunities for the future workforce,</li> </ul>	CBD of the North Business capacity Regional collaboration	Q1	<ul style="list-style-type: none"> <li>Deliver and evaluate Joondalup Innovation Challenge.</li> <li>Deliver Cyber Check.me Program.</li> <li>Provide work integrated learning opportunities to local students.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Deliver Cyber Check.me Program.</li> <li>Provide work integrated learning opportunities to local students.</li> </ul>	✓	✓	✓	✓

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
innovation and entrepreneurship. • Deliver initiatives with key stakeholders to encourage business resilience and employability including Cyber Check.Me, Joondalup Innovation Challenge, Women in Technology WA.		Q3							
		Q4							
<b>Promoting the Visitor Economy</b> Develop and implement activities to position Joondalup as a destination to visit, work, study, trade with and invest in.	Destination City	Q1	<ul style="list-style-type: none"> <li>In partnership with other local governments, Study Perth and Destination Perth undertake planning for regional tourism opportunities.</li> <li>Implement regional visitor economy tourism promotion in partnership with other local governments, Study Perth and Destination Perth.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
<b>International Economic Exchange</b> Investigate opportunities to encourage economic linkages between Joondalup and other global market.	Destination City	Q1	<ul style="list-style-type: none"> <li>Outline priority initiatives with key markets and realign City services to meet priority initiatives.</li> <li>Identify priorities across sectors (eg education, health, cyber), trade and investment opportunities and key partners.</li> </ul>						
		Q2		✓	✓	✓	✓		
	Activity Centre Development	Q3	<ul style="list-style-type: none"> <li>Deliver activities.</li> </ul>						
		Q4							

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Project/Activity	Related Objectives	Milestones for 2021/22				22/23	23/24	24/25	25/26
<b>Event Attraction</b> Attract state, national and/or international events to the City of Joondalup to enhance its image as an attractive destination for visitors, tourists and businesses and to stimulate the local economy.	Destination City	Q1	<ul style="list-style-type: none"> <li>Liaise with stakeholders and event promoters to attract vibrant cultural, sporting and business events to the region.</li> </ul>						
		Q2							
		Q3		✓	✓	✓	✓		
		Q4							
<b>Ocean Reef Marina</b> Assist DevelopmentWA to implement the project in accordance with the approved State Government Business Case through the Ocean Reef Marina Memorandum of Understanding and Project Development Agreement. <i>(NOTE: Activities and project milestones are subject to the project program developed and managed by DevelopmentWA.</i>	Destination City	Q1	<ul style="list-style-type: none"> <li>Undertake activities as agreed between the City and DevelopmentWA to progress the project.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		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 2021/22				22/23	23/24	24/25	25/26
<b>Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys</b> Progress the establishment of high quality, environmentally sustainable café and kiosk facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> <li>Finalise the lease arrangements required for the development of a new facility at Pinnaroo Point.</li> <li>Developer finalises development approvals process for a facility at Pinnaroo Point and commences construction.</li> <li>Undertake the actions required to facilitate the provision of new services to the leased area.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Establishment of Cafes, Kiosks and Restaurants – Burns Beach</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> <li>Progress the design process for a new food and beverage facility at Burns Beach and the coastal node development.</li> <li>Continue negotiations with the State Government to secure land tenure for a facility at Burns Beach.</li> <li>Progress the identification of an operator for a food and beverage business at the facility.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> <li>Continue to progress the development of a cafe/kiosk at Neil Hawkins Park.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		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 2021/22				22/23	23/24	24/25	25/26
<b>Joondalup City Centre Development – Boas Place</b> Facilitate the development and construction of an integrated mixed-use development on City owned land in the Joondalup City Centre.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Progress project to deliver an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup.</li> <li>Identify development partners for the project and seek Council endorsement of relevant legal agreements as appropriate.</li> <li>Maintain liaison with State Government relating to the provision of State Government office accommodation within the Joondalup City Centre Development - Boas Place Development.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		Q2							
		Q3		✓	✓	✓	✓		
		Q4							
<b>Joondalup Performing Arts and Cultural Facility</b> Progress the development of a Performing Arts and Cultural Facility (JPACF), at Lot 1001 (3) Teakle Court, Joondalup.	Activity Centre Development Destination City	Q1	<ul style="list-style-type: none"> <li>No milestone in 2021/22. This project has been deferred until 2023/24 in line with Council’s decision at its meeting in May 2020 (CJ066/05/20 refers).</li> </ul>						
		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 2021/22				22/23	23/24	24/25	25/26
<b>Edgewater Quarry Master Planning</b> Develop a Master Plan for Edgewater Quarry to include land rationalisation and development options that optimise City and community benefits.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Progress investigations into contamination of the quarry site in response to the Notice issued by DWER.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
<b>Warwick Community Facilities</b> Investigate options to optimise opportunities related to the City's freehold land in the Warwick Activity Centre.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Undertake actions in line with Council direction.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		Q2		✓					
		Q3							
		Q4							
<b>Heathridge Park Master Plan</b> Investigate options to optimise City and community benefits in Heathridge Park and facilities, Heathridge.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Undertake the concept design review process.</li> <li>Progress a business case and funding strategy.</li> <li>Commence detailed design.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>						
		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 2021/22				22/23	23/24	24/25	25/26
<b>Woodvale Library and Community Hub</b> Investigate options to optimise City and community benefits.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Undertake actions in line with Council decisions.</li> <li>Present reports to the Major Projects and Finance Committee on the status and progress of projects.</li> </ul>						
		Q2			✓				
		Q3							
		Q4							
<b>Land Optimisation Projects</b> Optimise and rationalise land within the City and investigate land related opportunities within the region.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Investigate identified opportunities for optimisation and rationalisation.</li> <li>Progress actions necessary for the disposal and acquisition of properties as endorsed by Council.</li> </ul>						
		Q2		✓	✓	✓	✓		
		Q3							
		Q4							
<b>Works Operation Centre – Land Optimisation Project</b> Investigate tenure options for Works Operation Centre.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Undertake Works Operation Centre tenure investigations.</li> <li>Progress actions necessary for the disposal and acquisition of properties as endorsed by Council.</li> </ul>						
		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
<b>Environmental Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Waste diverted from landfill.</li> <li>• Streams of residential waste diverted from landfill</li> <li>• Average waste collected per household</li> <li>• Residential waste collected per capita.</li> <li>• Waste present within natural areas.</li> <li>• Percentage of natural areas protected within City Reserves</li> <li>• Density of environmental weeds.</li> <li>• Natural Area Key Performance Indicators.</li> <li>• Groundwater consumption.</li> <li>• Corporate scheme water consumption.</li> <li>• Corporate energy consumption.</li> <li>• Corporate Greenhouse Gas Emissions avoided through Renewable Energy Program.</li> <li>• Corporate Greenhouse Gas Emissions.</li> </ul>
<b>Carbon Offsetting</b>	<ul style="list-style-type: none"> <li>• Tonnage and value of greenhouse gas emissions offset and purchased for the City’s fleet.</li> </ul>

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Environment Plan 2014-2019</b> Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City and continue preparations for the development of a new Environment Strategy.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2019 Plan Environment Plan.</li> <li>Continue planning for a major review of the Environment Plan including environmental KPIs to inform the development of a new Environment Strategy.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2019 Environment Plan.</li> <li>Finalise annual review of progress in 2020/21 against the Environment Plan and present the 'State of the Environment' Report to Elected Members.</li> <li>Continue a major review of the Environment Plan including environmental KPIs to inform the development of a new Environment Strategy.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2019 Environment Plan.</li> <li>Continue a major review of the Environment Plan including environmental KPIs to inform the development of a new Environment Strategy.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Commence development of the new draft Environment Strategy.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Climate Change Strategy 2014-2019</b> Implement the Climate Change Strategy 2014-2019 to address climate change mitigation and adaptation across the organisation and the community to build resilience against the impacts of climate change and commence development of a new Climate Change Strategy.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Continue development of a new Climate Change Strategy.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Finalise annual review of progress in 2020/21 against the Climate Change Strategy and present the 'State of the Environment' Report to Elected Members.</li> <li>Continue development of a new draft Climate Change Strategy.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Continue development of a new draft Climate Change Strategy.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Present draft new Climate Change Strategy to Council seeking endorsement for community consultation.</li> </ul>				

## The Natural Environment

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Coastal Adaptation Planning and Implementation Project</b> Develop and implement coastal adaptation plans to address hazard and risk along the City's coastal zone and develop the draft coastal Hazard Risk Management Adaptation Plan.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Continue development of the draft Coastal Hazard Risk Management Adaptation Plan.</li> </ul>				
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Undertake community consultation on the draft Coastal Hazard Risk Management Adaptation Plan.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Finalise draft CHRMAP and present to Elected Members.</li> <li>Commence implementation of the CHRMAP.</li> </ul>				
<b>Craigie Bushland Fauna Management Plan</b> 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					
		Q2	<ul style="list-style-type: none"> <li>Continue research and liaison with relevant stakeholders to inform management of the fauna population within the Craigie Bushland.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Liaise with relevant stakeholders regarding conducting quenda monitoring at Craigie Bushland and seek expert advice to inform fauna management.</li> <li>Finalise the Craigie Bushland Fauna Management Plan. Plan.</li> </ul>	✓	✓	✓	✓
		Q4					

## The Natural Environment

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Pathogen Management Plan 2018-2028</b> 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"> <li>Implement actions from the Pathogen Management Plan.</li> <li>Undertake annual review of progress made in 2020/21 against the Pathogen Management Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions from the Pathogen Management Plan.</li> <li>Present results of annual review of the Pathogen Management Plan to Elected Members via the 'State of the Environment Report'.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the Pathogen Management Plan.</li> </ul>				
		Q4					
<b>Weed Management Plan</b> Implement actions from the Weed Management Plan to provide an integrated approach to weed management within the City.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement the Weed Management Plan.</li> <li>Undertake annual review of progress made in 2020/21 against the Weed Management Plan.</li> <li>Commence development of a new Weed Management Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement the Weed Management Plan.</li> <li>Present results of annual review of the Weed Management Plan to Elected Members via the 'State of the Environment Report'.</li> <li>Continue development of a new Weed Management Plan.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement the Weed Management Plan.</li> <li>Continue development of a new Weed Management Plan.</li> </ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Natural Area Management Plans and Key Performance Indicators</b> <ul style="list-style-type: none"> <li>Review of Management Plans for the City's Natural Areas that guide environmental management and operations within specified locations.</li> <li>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.</li> </ul>	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Undertake 2020/21 annual review of implementation of all endorsed Natural Area Management Plans and Natural Area KPIs.</li> <li>Undertake Craigie Bushland and Hillarys-Kallaroo Foreshore Reserve flora and vegetation surveys.</li> <li>Continue to develop Iluka-Burns Beach Foreshore Management Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Undertake 2020/21 annual review of implementation of all endorsed Natural Area Management Plans and Natural Area KPIs.</li> <li>Report results of 2020/21 Natural Area Management Plan reviews and Natural Area KPIs to Elected Members via the 'State of the Environment' Report.</li> <li>Continue to undertake Craigie Bushland and Hillarys-Kallaroo Foreshore Reserve flora and vegetation surveys.</li> <li>Continue the development of the Iluka-Burns Beach Foreshore Management Plan.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Continue to undertake Craigie Bushland and Hillarys-Kallaroo Foreshore Reserve flora and vegetation surveys.</li> <li>Continue the development of the Iluka-Burns Beach Foreshore Management Plan.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Continue the development of the Iluka-Burns Beach Foreshore Management Plan.</li> </ul>				

## The Natural Environment

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Bushfire Risk Management Plan</b> Implement a Bushland Fire Management Plan to provide an ongoing strategic approach to the management of natural areas in order to reduce the incidence of fire.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions from the Bushfire Risk Management Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Conduct annual review of achievements from the Bushfire Risk Management Plan and provide an update to Elected Members.</li> <li>Implement actions from the Bushfire Risk Management Plan.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the Bushfire Risk Management Plan.</li> </ul>				
		Q4					
<b>Yellagonga Integrated Catchment Management Plan 2015-2019</b> Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of Wanneroo and the Department of Biodiversity, Conservation and Attractions (DBCA) and develop new YICM Plan 2021-2026.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement YICM Plan projects in accordance with the Implementation Schedule.</li> <li>Undertake annual review of the YICM Plan against 2020/21 projects in partnership with the COW and the DBCA.</li> <li>Present draft YICM Plan 2021-2026 to Council seeking endorsement following community consultation.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement projects from the YICM Plan.</li> <li>Report results of the annual review of 2020/21 projects to Elected Members via the 'State of the Environment' Report.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement YICM Plan projects in accordance with the Implementation Schedule.</li> </ul>				
		Q4					

## The Natural Environment

**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 2021/22		22/23	23/24	24/25	25/26
<b>Ocean Reef Park Upgrade, Ocean Reef</b> Undertake design works in Ocean Reef Park including irrigation and infrastructure works in line with Landscape Master Planning principles of eco-zoning and hydro-zoning to increase water efficiency, and install new park infrastructure.	Environmental resilience Community involvement Environmental leadership	Q3	<ul style="list-style-type: none"> <li>Undertake landscape design.</li> </ul>				
		Q4		✓			
<b>City Water Plan 2016-2021</b> Implement the City Water Plan 2016-2021 to increase water conservation and water quality within the City and commence development of a new City Water Plan.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Undertake an annual review of progress for 2020/21 against the City Water Plan.</li> <li>Implement actions from the City Water Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Present the results of the annual review of progress against the City Water Plan to Elected Members via the 'State of the Environment' Report.</li> <li>Implement actions from the City Water Plan.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the City Water Plan.</li> <li>Commence development of a new draft City Water Plan.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Implement actions from the City Water Plan.</li> <li>Continue development of a new draft City Water Plan.</li> </ul>				

## The Natural Environment

**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 2021/22		22/23	23/24	24/25	25/26
<b>Waste Management Plan 2016-2021</b> <ul style="list-style-type: none"> <li>Implement the City's Waste Management Plan to provide guidance on City Waste operations.</li> <li>Commence review of the City's current Waste Management Plan in preparation for the development of a new plan in 2021/22.</li> </ul>	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> <li>Conduct an annual review of progress against the Waste Management Plan and present an update to Elected Members.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> <li>Commence review of the City's current Waste Management Plan 2016-2021 in preparation for the development of a new plan.</li> </ul>				

### Aspirational Outcome

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

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

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 2021/22		22/23	23/24	24/25	25/26
<b>Active Reserve and Community Facility Review</b> Undertake a review of the current Active Reserve and Community Facilities to inform priorities for refurbishment and redevelopment.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Present report on the findings of the 2020/21 review to Council.</li> </ul>			✓	
<b>Facility Refurbishment – Percy Doyle Football Teeball Park Clubroom</b> Commence refurbishment of existing facility with details of works to be determined during consultation phase of the project. Construction to take place in 2023/24.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Commence concept plans.</li> </ul>	✓			
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Conduct community consultation.</li> </ul>				
<b>Sorrento Surf Life Saving Club Redevelopment</b> Investigate options for the refurbishment / redevelopment of the	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Appoint consultant for relevant studies including coastal mapping, traffic/parking, retail needs assessment, social return on investment and architectural services.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Review recommendations from consultants' reports.</li> <li>Develop concept plans and cost estimates.</li> </ul>				

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

Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
Sorrento Life Saving Club facility.		Q3				
		Q4				
<b>Chichester Park Clubroom Facility Redevelopment</b> Undertake redevelopment of a community sporting facility and other supporting infrastructure.	Quality facilities	Q1	✓			
		Q2				
		Q3				
		Q4				
<b>Emerald Park Clubrooms Facility Refurbishment</b> Undertake refurbishment works at Emerald Park Clubroom Facility.	Quality facilities	Q1	✓			
		Q2				
		Q3				
		Q4				

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
<b>Warwick Sports Centre Club Refurbishment Works</b> <ul style="list-style-type: none"> <li>Finalise refurbishment works at Warwick Bowling Club.</li> <li>Undertake refurbishment works at Greenwood Tennis Clubrooms.</li> </ul>	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Finalise construction at Warwick Bowling Club.</li> <li>Undertake construction at Greenwood Tennis Clubrooms.</li> </ul>			
		Q2				
		Q3				
		Q4				
<b>Sorrento Football Club – Changeroom Extension</b> Undertake detailed design and procurement for Sorrento Football Club changeroom extension.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Undertake detailed design.</li> <li>Commence procurement.</li> </ul>	✓		
		Q2				
		Q3				
		Q4				
<b>Duffy House Activation Works and Commercial Expression of Interest</b> <ul style="list-style-type: none"> <li>Progress community engagement process on potential activation options.</li> <li>Explore additional funding options for agreed activation works.</li> </ul>	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Undertake community consultation process on potential activation options.</li> <li>Present outcomes of consultation to Elected Members.</li> <li>Implement actions in line with Council direction.</li> </ul>	✓		
		Q2				
		Q3				
		Q4				

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
<b>Joondalup Administration Building – Major Refurbishment Works</b> Progress design and phasing of major refurbishment works at the Joondalup Administration Centre Building.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none"> <li>Consider options for refurbishment.</li> </ul>	✓	✓	
		Q2				
		Q3				
		Q4				
<b>Craigie Leisure Centre Refurbishment</b> Refurbish existing facility including extension of the gymnasium and group fitness areas.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Award tender.</li> <li>Commence construction.</li> <li>Continue construction.</li> </ul>	✓	✓	
		Q2				
		Q3				
		Q4				
<b>Cultural Plan 2020-2025</b> Provide strategic direction for the City’s arts and cultural program to meet the aspirations of the community and Joondalup 2022.	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>Implement the goals of the Cultural Plan.</li> </ul>	✓	✓	✓
		Q2				
		Q3				
		Q4				

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26	
<b>Cultural Events Program</b> Deliver a program of community cultural events that build community spirit and cultural identity, and provide opportunities for community participation including: <ul style="list-style-type: none"> <li>• Sunday Serenades</li> <li>• Little Feet Festival</li> <li>• Music in the Park</li> <li>• Valentine’s Concert</li> <li>• Joondalup Festival.</li> </ul>	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>• Deliver events in accordance with the City’s program.</li> </ul>	✓	✓	✓	
		Q2					
		Q3					
		Q4					
<b>Public Art Projects</b> 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"> <li>• Commission art projects as required.</li> </ul>	✓	✓	✓	
		Q2					
		Q3					
		Q4					
<b>Visual Arts Program</b> Deliver an annual program that provides community access to contemporary quality artworks, supports local arts development and	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>• Deliver activities in line with the City’s program.</li> </ul>	✓	✓	✓	✓

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
promotes Joondalup as a vibrant cultural destination, including: <ul style="list-style-type: none"> <li>Community Art Exhibition</li> <li>NAIDOC Art Exhibition</li> <li>City of Joondalup Invitation Art Prize</li> <li>Mural Arts Program</li> <li>Inside Out Billboard Project</li> <li>Public Art Maintenance</li> <li>Art Collection Management</li> <li>National or International Artist Residency</li> <li>Arts in focus</li> <li>Arts Development Scheme.</li> </ul>		Q2				
		Q3				
		Q4				
<b>Access and Inclusion Plan</b> <ul style="list-style-type: none"> <li>Finalise development of a new Access and Inclusion Plan 2022-2025.</li> <li>Implement Access and Inclusion Plan to guide</li> </ul>	Community spirit	Q1 <ul style="list-style-type: none"> <li>Implement Access and Inclusion Plan 2018-2021.</li> <li>Submit report on progress of City’s Access and Inclusion Plan for 2020/21 to the Department of Communities, Disability Services.</li> </ul>				
		Q2 <ul style="list-style-type: none"> <li>Finalise development of new Access and Inclusion Plan 2021/22-2023/24.</li> </ul>	✓	✓	✓	✓
		Q3 <ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of Access and Inclusion Plan 2021/22-2023/24.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
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.		Q4	<ul style="list-style-type: none"> <li>Implement Access and Inclusion Plan 2021/22-2023/24.</li> </ul>				
<b>Community Funding Program</b> Implement the revised Community Funding Program following a major review. The program aims to provide funds for programs and events which build capacity and strengthen the Joondalup community.	Community spirit	Q1	<ul style="list-style-type: none"> <li>Present revised Community Funding Policy to Policy Committee/Council seeking endorsement.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Develop criteria for Community Funding Program Guidelines.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Launch the City's revised Community Funding Program.</li> <li>Advertise the funding round.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Assess funding applications and award grant funding.</li> </ul>				
<b>Community Programs and Initiatives</b> Deliver an annual program of community-based initiatives to encourage social interaction within local neighbourhoods such as:	Community spirit	Q1	<ul style="list-style-type: none"> <li>Deliver program and events in accordance with the City's program.</li> </ul>	✓	✓	✓	✓
		Q2					

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
<ul style="list-style-type: none"> <li>Communities <i>in-focus</i> capacity building program</li> <li>Community Garden Program</li> <li>Meet Your Neighbour Program.</li> </ul>		Q3				
		Q4				
<b>Joondalup Libraries Strategy</b> Determine the future direction of the City's library service.	Community spirit Quality facilities	Q3	<ul style="list-style-type: none"> <li>Commence development of the Library Strategy.</li> </ul>	✓		
		Q4				
<b>Lifelong Learning and Culture</b> Deliver a program of library events and activities such as: <ul style="list-style-type: none"> <li>Children's Book Week</li> <li>Youth Holiday Program</li> <li>Library and Information Week</li> <li>Adult and Senior Activities and Programs.</li> </ul>	Community spirit	Q1	<ul style="list-style-type: none"> <li>Deliver events and activities in accordance with the City's program.</li> </ul>	✓	✓	✓
		Q2				
		Q3				
		Q4				

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Youth Events and Activities</b> Deliver a diverse range of youth events and activities for learning, engagement, and entertainment for people aged 11-25 including events and programs such as: <ul style="list-style-type: none"> <li>Youth Holiday Program</li> <li>Summer Sessions</li> <li>Youth Leadership Forum</li> <li>BMX, Skate and Scooter events</li> <li>Defeat the Beat</li> <li>City of Joondalup Youth Awards</li> <li>WA Youth Week</li> <li>National Youth Week</li> </ul>	Community spirit	Q1	<ul style="list-style-type: none"> <li>Deliver events and activities in accordance with the City's program.</li> </ul>				
		Q2					
		Q3		✓	✓	✓	✓
		Q4					

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Percy Doyle Outdoor Youth Facilities and Skate Park</b> Determine the feasibility of a future skate and/or BMX park within Percy Doyle Reserve.	Community spirit	Q1	<ul style="list-style-type: none"> <li>Commence community consultation on the design options</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>Draft a business case based on the community feedback received on the design options</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Present Business Case to Council seeking approval</li> </ul>				
		Q4					
<b>Urban Bike Trails</b> Preparation of a masterplan and business case for Mountain Bike and BMX activity hubs, nodes and trails through the suburbs of Craigie, Mullaloo and Padbury.	Community spirit	Q3	<ul style="list-style-type: none"> <li>Advertise Request for Quotation and appoint consultant.</li> </ul>	✓			
		Q4	<ul style="list-style-type: none"> <li>Draft Community Consultation Plan for development of design options.</li> <li>Commence community consultation.</li> </ul>				
<b>Age-Friendly Plan</b> Finalise an Age Friendly 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"> <li>Present update to Elected Members on progress of the Age Friendly Joondalup Plan.</li> <li>Implement Age Friendly Joondalup Plan.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Implement Age Friendly Joondalup Plan.</li> </ul>				
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2021/22		22/23	23/24	24/25	25/26
<b>Regional Homelessness Plan</b> Implement the Regional Homelessness Plan in partnership with the City of Wanneroo.	Community spirit	Q1	<ul style="list-style-type: none"> <li>Implement Regional Homelessness Plan.</li> <li>Present an update to Elected Members on progress against the Regional Homelessness Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement Regional Homelessness Plan.</li> </ul>	✓	✓	✓	✓
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Implement Regional Homelessness Plan.</li> <li>Commence review of the Regional Homelessness Plan.</li> </ul>				
<b>Social Needs Analysis</b> 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"> <li>Finalise the Social Needs Analysis.</li> </ul>				
<b>Reconciliation Action Plan (RAP)</b> 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"> <li>Celebrate NAIDOC Week.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Undertake community consultation to inform the development of a draft RAP.</li> </ul>	✓	✓	✓	✓
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Finalise draft RAP.</li> <li>Present the draft RAP to Reconciliation Australia seeking endorsement.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2021/22	22/23	23/24	24/25	25/26
		<ul style="list-style-type: none"> <li>Present draft RAP to Council seeking endorsement.</li> </ul>				

## Financial Summary

The *draft Strategic Financial Plan* is a high level informing strategy which demonstrates financial competence and long-term financial sustainability. The financial statements below are drawn directly from the City's *draft Strategic Financial Plan* in order to illustrate the costs associated with delivering the *Corporate Business Plan*.

### Draft Strategic Financial Plan 2020/21 to 2029/30

The information is derived from the *draft Strategic Financial Plan* for the years 2020/21 to 2029/30. The plan was presented to Council in July 2021 and will be subject to further review with Elected Members.

The schedules included in the *Corporate Business Plan* cover the years 2020/21 to 2025/26 and are based on the *draft Strategic Financial Plan* presented to Council in July 2021. Financial information is shown in \$000s.

### Schedules

There are four schedules extracted from the *draft 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 *draft 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 *draft 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 draft *Strategic Financial Plan* uses the Budget 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
- State Budget
- 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 draft *Strategic Financial Plan*. Schedule 2 includes details of the various assumptions.

### Overview

The draft *Strategic Financial Plan* includes detailed commentary on the on the projections and should be referred to separately.

The draft Strategic Financial Plan indicates that the City may achieve moderate improvements in the operating results within the next few years - this is predicated on increasing existing income in line with increases in expenses and also through new income from new rates and new projects. The City's cash position is currently very strong and the projections also reaffirm this with further investment in new infrastructure being funded mostly by reserves. The City also has financial capacity to fund additional projects that are currently being scoped.

<b>CAPITAL EXPENDITURE excluding escalation</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Section A - by Project</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>
<b>A1 Capital Works Program, excl MPP</b>						
1 Parks Development	(2,628)	(2,454)	(1,755)	(1,325)	(1,375)	(1,275)
2 Foreshore and Natural Areas	(1,101)	(135)	(320)	(460)	(285)	(355)
3 Parks Equipment	(2,852)	(2,845)	(1,994)	(1,850)	(2,018)	(1,894)
4 Streetscape Enhancement	(902)	(2,230)	(1,300)	(1,200)	(1,200)	(1,200)
5 Local Traffic management	(920)	(1,104)	(575)	(500)	(500)	(500)
6 State Blackspot	(1,147)	(1,009)	(1,690)	(1,350)	(1,350)	(1,350)
7 Parking Facilities	(1,070)	(1,008)	(290)	(255)	(276)	(285)
8 Major Road Construction	(3,162)	(5,354)	(2,432)	(2,742)	(2,725)	(2,725)
9 New Paths	(1,807)	(960)	(445)	(419)	(434)	(292)
10 Path Replacement	(1,518)	(1,848)	(1,292)	(968)	(1,000)	(950)
11 Stormwater Drainage	(809)	(845)	(545)	(550)	(550)	(550)
12 Lighting	(3,986)	(3,660)	(1,810)	(730)	(730)	(730)
13 Road Preservation and Resurfacing	(8,084)	(7,592)	(7,190)	(7,290)	(7,290)	(7,290)
14 Building Construction Works	(2,932)	(1,821)	(1,590)	(1,110)	(1,820)	(1,310)
16 Parks Asset Class						
18 Transport Asset Class						
<b>Total Capital Works Program, excl MPP</b>	<b>(32,919)</b>	<b>(32,865)</b>	<b>(23,227)</b>	<b>(20,748)</b>	<b>(21,553)</b>	<b>(20,706)</b>
<b>A2 Capital Projects - Annual Programs</b>						
21 Fleet	(1,703)	(2,820)	(3,305)	(1,250)	(1,719)	(1,182)
22 IT	(464)	(698)	(450)	(250)	(250)	(250)
24 CCTV	(87)	(256)				
25 Parking Infrastructure			(1,625)			
29 Year 1 and 2 Various	(1,672)	(2,356)				
<b>Total Capital Projects - Annual Programs</b>	<b>(3,925)</b>	<b>(6,130)</b>	<b>(5,380)</b>	<b>(1,500)</b>	<b>(1,969)</b>	<b>(1,432)</b>

<b>CAPITAL EXPENDITURE excluding escalation</b>	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Section A - by Project	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>A3 Major Projects less than \$3m</b>						
31 Craigie LC Geothermal bore replacement		(50)	(950)			
32 Warwick Sports Centre	(106)	(1,154)				
<b>Total Major Projects less than \$3m</b>	<b>(106)</b>	<b>(1,204)</b>	<b>(950)</b>			
<b>A4 Major Projects greater than \$3m</b>						
41 Joondalup Performing Arts and Cultural Facility						
42 Joondalup City Centre Development - Boas Place	(40)	(56)				
43 Ocean Reef Marina	(137)	(171)	(90)	(125)	(96)	(96)
44 Ocean Reef Marina - City Commercial area			(1,800)	(1,800)		
45 Warwick Community Facilities						
46 Cafes / Kiosks / Restaurants - Pinnaroo Point		(613)				
47 Burns Beach Coastal Node redevelopment		(97)	(477)	(2,423)	(200)	
48 Burns Beach Café Restaurant		(119)	(585)	(2,955)	(260)	
49 Edgewater Quarry Masterplan						
51 Percy Doyle Master-Plan Phase 1 and 2						
52 Chichester Park Redevelopment	(387)	(2,872)	(1,087)			
53 Craigie LC Refurbishment Phase 1	(158)	(7,247)	(1,043)			
55 Calectasia Hall / Greenwood Scout and Guide Hall						
56 Percy Doyle - Refurbishment Works	(644)	(760)				
57 Joondalup Administration Building - refurbishment	(157)	(750)				
62 Multi Storey Car Park (2)						
<b>Total Major Projects greater than \$3m</b>	<b>(1,524)</b>	<b>(12,684)</b>	<b>(5,082)</b>	<b>(7,303)</b>	<b>(556)</b>	<b>(96)</b>

<b>CAPITAL EXPENDITURE excluding escalation</b>		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Section B - Summary</b>							
<b>Category</b>							
Capital Works Program, excl MPP		(32,919)	(32,865)	(23,227)	(20,748)	(21,553)	(20,706)
Capital Projects - Annual Programs		(3,925)	(6,130)	(5,380)	(1,500)	(1,969)	(1,432)
Major Projects less than \$3m		(106)	(1,204)	(950)			
Major Projects greater than \$3m		(1,524)	(12,684)	(5,082)	(7,303)	(556)	(96)
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>(38,474)</b>	<b>(52,884)</b>	<b>(34,639)</b>	<b>(29,552)</b>	<b>(24,078)</b>	<b>(22,234)</b>
<b>Renewal / Upgrade / New</b>							
Renewal		(20,766)	(22,551)	(19,260)	(12,692)	(12,791)	(12,019)
Upgrade		(14,075)	(26,296)	(10,602)	(7,844)	(9,094)	(8,793)
New		(3,633)	(4,037)	(4,777)	(9,016)	(2,193)	(1,422)
Renewal %		54.0%	42.6%	55.6%	42.9%	53.1%	54.1%
Upgrade %		36.6%	49.7%	30.6%	26.5%	37.8%	39.5%
New %		9.4%	7.6%	13.8%	30.5%	9.1%	6.4%

## RATE SETTING PROJECTIONS

<b>Critical Assumptions</b>			1	2	3	4	5	6
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1 Rates: Base	%		-5.68%	0.90%	1.8%	2.0%	2.0%	2.3%
2 Fees and Charges #1	%			3.5%	1.8%	2.0%	2.0%	2.3%
3 Salaries and Wages	%			6.9%	1.8%	2.0%	2.0%	2.3%
4 Materials and Contracts	%			8.1%	1.8%	2.0%	2.0%	2.2%

#1 Applies to most fees and charges but there are several items (e.g. Building Fees) with separate assumptions

<b>Ratios</b>			1	2	3	4	5	6
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1 Operating Surplus Ratio %	For Year	%	(3.6%)	(6.7%)	(4.7%)	(4.0%)	(3.9%)	(2.9%)
2 Asset Sustainability Ratio %	For Year	%	129.8%	63.2%	30.6%	35.4%	50.0%	53.2%
3 Debt Service Coverage Ratio	Ratio for Year		9.9	10.4	23.1	25.0	26.8	280.3
<i>Fall below Score of 5, Five Years in a Row</i>			No	No	No	No	No	No

<b>10 Year Rate Setting Statement</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b><u>OPERATING INCOME</u></b>							
1 Rates: Base	\$000s	99,252	100,452	102,465	104,514	106,604	109,003
2 Rates: Growth	\$000s		250	635	1,037	1,418	3,542
3 Fees and Charges / Other: Base	\$000s	40,496	41,916	42,795	43,470	44,094	44,859
4 Fees and Charges / Other: Growth	\$000s			(139)	1,241	2,655	2,459
5 Operating Grants and Subsidies, Contributions and Reimbursements	\$000s	5,350	7,203	7,223	7,245	7,268	7,295
6 Interest: Reserves	\$000s	333	312	1,522	1,550	1,724	2,077
7 Interest: Municipal	\$000s	1,130	354	1,052	1,172	1,310	1,404
8 Profit on Disposal	\$000s	1,666	1,403	1,403	1,403	1,403	1,403
<b>A Operating Income</b>	<b>\$000s</b>	<b>148,228</b>	<b>151,891</b>	<b>156,954</b>	<b>161,632</b>	<b>166,477</b>	<b>172,040</b>
<b><u>OPERATING EXPENSES</u></b>							
9 Employment Costs: Base	\$000s	(61,897)	(66,183)	(67,342)	(68,688)	(70,062)	(71,639)
10 Employment Costs: Growth	\$000s			(301)	(761)	(1,253)	(1,341)
11 Materials and Contracts: Base	\$000s	(51,079)	(55,195)	(56,211)	(56,999)	(57,881)	(58,839)
12 Materials and Contracts: Growth	\$000s			1,404	1,460	1,355	1,192
13 Utilities: Base	\$000s	(5,665)	(6,134)	(6,333)	(6,548)	(6,772)	(7,045)
14 Utilities: Growth	\$000s			(185)	(239)	(247)	(257)
15 Interest on Borrowings: Existing	\$000s	(385)	(323)	(220)	(183)	(144)	(115)
16 Interest on Borrowings: New	\$000s						
17 Insurance Expenses	\$000s	(1,467)	(1,629)	(1,657)	(1,690)	(1,724)	(1,763)
18 Depreciation: Existing	\$000s	(32,891)	(31,927)	(32,486)	(33,136)	(33,798)	(34,559)
19 Depreciation: New	\$000s			(483)	(855)	(2,006)	(2,321)
20 Loss on Disposal	\$000s	(84)	(202)	(202)	(202)	(202)	(202)
<b>B Operating Expenses</b>	<b>\$000s</b>	<b>(153,469)</b>	<b>(161,594)</b>	<b>(164,017)</b>	<b>(167,841)</b>	<b>(172,734)</b>	<b>(176,889)</b>
<b>C Operating Surplus / (Deficit) after Depreciation A+B</b>	<b>\$000s</b>	<b>(5,241)</b>	<b>(9,703)</b>	<b>(7,063)</b>	<b>(6,209)</b>	<b>(6,257)</b>	<b>(4,848)</b>
<b>D Non Cash Items (Depn, Profit and Loss on Disposals)</b>	<b>\$000s</b>	<b>(31,409)</b>	<b>(30,827)</b>	<b>(31,769)</b>	<b>(32,790)</b>	<b>(34,604)</b>	<b>(35,679)</b>

E	<b>Operating Cashflow</b>	C-D	\$000s	26,168	21,123	24,706	26,581	28,347	30,831
	<b><u>CAPITAL EXPENDITURE &amp; LOAN PAYMENTS</u></b>								
21	Capital Expenditure: Renewal		\$000s	(20,766)	(22,551)	(19,616)	(13,190)	(13,536)	(12,981)
22	Capital Expenditure: Upgrade		\$000s	(14,075)	(26,296)	(10,791)	(8,149)	(9,612)	(9,496)
23	Capital Expenditure: New		\$000s	(3,633)	(4,037)	(4,843)	(9,155)	(2,294)	(1,539)
24	Capital Grants		\$000s	9,035	11,218	6,918	5,765	5,987	6,075
25	Loan Repayment Principal: Existing		\$000s	(2,446)	(1,837)	(910)	(936)	(963)	
26	Loan Repayment Principal: New		\$000s						
F	<b>Capital Expenditure/Grants and Loan Repayments</b>		\$000s	<b>(31,884)</b>	<b>(43,503)</b>	<b>(29,242)</b>	<b>(25,664)</b>	<b>(20,417)</b>	<b>(17,941)</b>
G	<b>Surplus / (Deficit) after Capital and Loan Repayments</b>	E+F	\$000s	<b>(5,716)</b>	<b>(22,379)</b>	<b>(4,536)</b>	<b>917</b>	<b>7,929</b>	<b>12,890</b>
	<b><u>RESERVES, PROCEEDS AND BORROWINGS</u></b>								
27	Disposal Proceeds		\$000s	3,534	3,604	1,798	1,643	2,930	2,106
28	Reserves: Transfer From		\$000s	23,897	30,779	20,195	17,271	11,685	9,290
29	Reserves: Transfer To		\$000s	(40,095)	(13,233)	(17,457)	(19,831)	(22,544)	(24,287)
30	Borrowings		\$000s						
H	<b>Municipal Cashflow Movements for Year</b>	G+23:30	\$000s	<b>(18,380)</b>	<b>(1,229)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
I	Municipal Cash Opening Balance		\$000s	19,609	1,229	0	0	0	0
J	<b>Municipal Cash Closing Balance</b>		\$000s	<b>1,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
	<b><u>TREASURY</u></b>								
K	Reserves Closing Balance		\$000s	103,013	85,467	82,729	85,289	96,148	111,145
L	<b>Cash Closing Balance (Reserves and Municipal)</b>		\$000s	<b>104,242</b>	<b>85,467</b>	<b>82,729</b>	<b>85,289</b>	<b>96,148</b>	<b>111,145</b>
M	Borrowings: Principal Owing at end of Year		\$000s	(4,644)	(2,808)	(1,898)	(963)	0	0
N	<b>Cash Held less Borrowings Owing</b>		\$000s	<b>99,598</b>	<b>82,659</b>	<b>80,831</b>	<b>84,326</b>	<b>96,149</b>	<b>111,145</b>

Supporting Schedule 1 - Assumptions							
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>CRITICAL ASSUMPTIONS</b>							
<b>Headline Economic Indicators</b>							
Perth CPI	%	1.50%	1.75%	1.75%	2.00%	2.00%	2.25%
Perth Wages Price Index	%	1.50%	1.75%	2.00%	2.25%	2.25%	2.50%
<b>Income</b>							
Fees and Charges #1	%			1.75%	2.00%	2.00%	2.25%
<b>Rates: Base</b>	%			<b>1.75%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.25%</b>
<b>Expenses</b>							
Salaries and Wages	%			1.75%	2.00%	2.00%	2.25%
Materials and Contracts	%			1.75%	2.00%	2.00%	2.25%
Sum of above (weighted)	%			1.75%	2.00%	2.00%	2.25%
<b>Waste</b>							
Waste Expenditure	%		4.05%	1.94%	0.82%	1.08%	1.07%
Refuse Charge per Household	Household	\$346	\$360	\$367	\$370	\$374	\$378
#1 Applies to most fees and charges but there are several items (e.g. Building Fees) with separate assumptions							

Supporting Schedule 1 - Assumptions							
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>OPERATING INCOME</b>							
Rates: Base	%	-5.68%	0.90%	1.75%	2.00%	2.00%	2.25%
Refuse Charges	%			1.94%	0.82%	1.08%	1.07%
Building and Development Fees (CRS)	%						1.00%
Building and Development Fees (PS)	%			1.40%	1.50%	1.50%	1.75%
Building and Development Fees (FS)	%						1.00%
Dog and Cat Registration Income	%			6.9%	-20.4%	-18.1%	2.3%
Licenses and Registrations, excl Dog and C	%			1.75%	2.00%	2.00%	2.25%
Sports and Recreation Fees	%			1.75%	2.00%	2.00%	2.25%
Hire and Rentals / Leases	%			2.75%	3.00%	3.00%	3.25%
Inspection and Control Fees	%			1.75%	2.00%	2.00%	2.25%
Fines and Penalties	%				12.00%		
Parking Fees	%			5.00%	4.76%	4.55%	4.35%
Other Fees and Charges	%			1.75%	2.00%	2.00%	2.25%
Other Revenue	%			1.75%	2.00%	2.00%	2.25%
Grants and Subsidies - Operating	%						
Contributions, Sponsorships and Reimburs	%			1.75%	2.00%	2.00%	2.25%

Supporting Schedule 1 - Assumptions							
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>OPERATING EXPENSES</b>							
Salaries and Wages	%	0.00%	1.67%	1.75%	2.00%	2.00%	2.25%
Other Employment Costs	%			1.75%	2.00%	2.00%	2.25%
Members Allowances and Meeting Fees	%			1.50%		1.50%	
Members Costs Various	%			1.75%	2.00%	2.00%	2.25%
Accommodation and Property (Ops)	%			1.75%	2.00%	2.00%	2.25%
Accommodation and Prop (Others)	%			1.75%	2.00%	2.00%	2.25%
Administration	%			1.75%	2.00%	2.00%	2.25%
Telephones and Communication	%			1.75%	2.00%	2.00%	2.25%
Finance Related Cost	%			1.75%	2.00%	2.00%	2.25%
Professional Fees, excl Consultancy	%			1.75%	2.00%	2.00%	2.25%
Consultancy	%			1.75%	2.00%	2.00%	2.25%
Public Relations, Advertising	%			1.75%	2.00%	2.00%	2.25%
Contributions and Donations paid by City	%			1.75%	2.00%	2.00%	2.25%
Computing	%			1.75%	2.00%	2.00%	2.25%
Furniture, Equipment	%			1.75%	2.00%	2.00%	2.25%
Other Materials	%			1.75%	2.00%	2.00%	2.25%
Books and Publications	%			1.75%	2.00%	2.00%	2.25%
Travel, Vehicles and Plant	%			1.75%	2.00%	2.00%	2.25%
External Services, excl Tipping Fees	%			1.75%	2.00%	2.00%	2.25%
Tipping Fees	%			1.94%	0.82%	1.08%	1.07%
Waste Management Services	%			1.94%	0.82%	1.08%	1.07%
Charges and Recoveries	%			1.75%	2.00%	2.00%	2.25%
Electricity - Western Power (WP) Streetlight	%			1.75%	2.00%	2.00%	3.20%
Electricity - excluding WP Streetlighting	%			5.00%	5.00%	5.00%	5.00%
Gas and Water	%			1.75%	2.00%	2.00%	2.25%
Insurance Expenses	%			1.75%	2.00%	2.00%	2.25%
Depreciation: Existing	%			1.75%	2.00%	2.00%	2.25%

Supporting Schedule 1 - Assumptions							
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Capital Expenditure and Capital Grants</b>							
All Other Capital	%			1.75%	2.00%	2.00%	2.25%
Road and Bridge Construction	%			2.30%	1.75%	1.75%	2.00%
Non Residential Building	%			1.40%	1.50%	1.50%	1.75%
<b>Grants and Disposal Proceeds</b>							
Capital Grants	%			1.75%	2.00%	2.00%	2.25%
<b>Financing</b>							
Cash Reserves earnings	%			1.87%	1.98%	2.10%	2.21%
Borrowings Fixed Term - 5 Years	%	0.73%	0.79%	0.93%	1.09%	1.24%	1.39%
Borrowings Fixed Term - 10 Years	%	1.60%	1.76%	1.87%	1.98%	2.10%	2.21%
Borrowings Fixed Term - 15 Years	%	2.23%	2.39%	2.47%	2.56%	2.65%	2.74%
Borrowings Fixed Term - 20 Years	%	2.62%	2.78%	2.85%	2.93%	3.00%	3.08%



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