agenda

Briefing Session

A BRIEFING SESSION WILL BE HELD IN THE COUNCIL CHAMBER, JOONDALUP CIVIC CENTRE, BOAS AVENUE, JOONDALUP

ON **TUESDAY 11 NOVEMBER 2025**

COMMENCING AT **6.30pm**

JAMES PEARSON
Chief Executive Officer
7 November 2025

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 Joondalup region and Australia. The City of Joondalup pays its respects to their Elders past and present and extends that respect to all Aboriginal and Torres Strait Islander peoples.

This document is available in alternate formats upon request

joondalup.wa.gov.au

PUBLIC QUESTION TIME

Residents and / or ratepayers of the City of Joondalup are requested to lodge questions in writing by **9.00am** on **Monday 10 November 2025**

Answers to those questions received within that timeframe will, where practicable, be provided in hard copy form at the Briefing Session.

QUESTIONS TO

council.questions@joondalup.wa.gov.au
PO Box 21 Joondalup WA 6919

www.joondalup.wa.gov.au

CIVIC CENTRE EMERGENCY PROCEDURES

The City of Joondalup values the health and safety of all visitors to City of Joondalup facilities. The following emergency procedures are in place to help make evacuation of the City of Joondalup Civic Centre safe and easy.

Alarms

The City of Joondalup emergency system has two alarm tones:

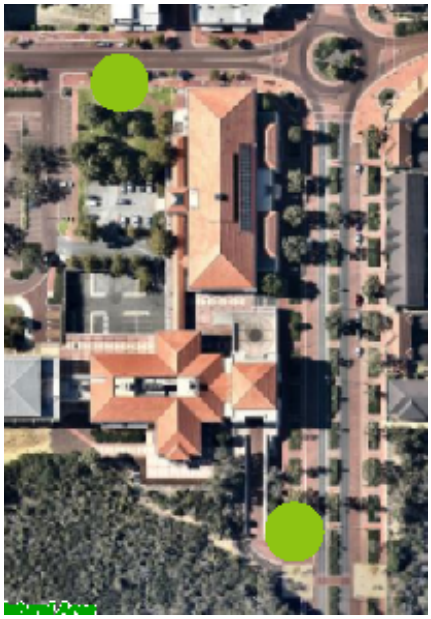
- Alert Tone (Beep... Beep... Beep).
- Evacuation Tone (Whoop...Whoop...Whoop).

On hearing the Alert Tone (Beep... Beep... Beep):

- DO NOT EVACUATE ON THIS TONE.
- Remain where you are.
- All designated Fire Wardens will respond and assess the immediate area for danger.
- Always follow instructions from the designated Fire Wardens.

On hearing the Evacuation Tone (Whoop...Whoop...Whoop):

- Evacuate the building immediately as directed by a Fire Warden or via the nearest safe exit.
- Do not use lifts.
- Remain calm and proceed to the designated Assembly Area (refer to site plan below).
- People with impaired mobility (those who cannot use the stairs unaided) should report to a Fire Warden who will arrange for their safe evacuation.
- Do not re-enter the building until authorised to do so by Emergency Services.



CODE OF CONDUCT

Council Members and Committee Members are to observe the City's adopted *Code of Conduct for Council Members, Committee Members and Candidates.* The following general principles guide the behaviours of Council Members (being the Mayor and Councillors) and other committee members while performing their role at the City:

Personal Integrity

(1) A council member or committee member should –

(a) act with reasonable care and diligence; and
(b) act with honesty and integrity; and
(c) act lawfully; and
(d) identify and appropriately manage any conflict of interest; and
(e) avoid damage to the reputation of the City.

(2) A council member or committee member should –

(a) act in accordance with the trust placed in council members and committee members; and
(b) participate in decision-making in an honest, fair, impartial and timely manner; and
(c) actively seek out and engage in training and development opportunities to improve the performance of their role; and
(d) attend and participate in briefings, workshops and training sessions provided or arranged by the City in relation to the performance of their role.

Relationship with others

(1) A council member or committee member should –

(a) treat others with respect, courtesy and fairness; and
(b) respect and value diversity in the community.

(2) A council member or committee member should maintain and contribute to a harmonious, safe and productive work environment.

Accountability

A council member or committee member should –

(a) base decisions on relevant and factually correct information; and
(b) make decisions on merit, in the public interest and in accordance with statutory obligations and principles of good governance and procedural fairness; and
(c) read all agenda papers given to them in relation to Council or Committee meetings, Briefing Sessions or Strategy Sessions; and
(d) be open and accountable to, and represent, the community in the district.

Employees are bound by the City's *Code of Conduct for Employees* which details similar provisions to be observed.

BRIEFING SESSIONS

The following procedures for the conduct of Briefing Sessions were adopted at the Council meeting held on 20 September 2022:

INTRODUCTION

The modern role of Council is to set policy and strategy, and provide goals and targets for the local government (the City). The employees, through the Chief Executive Officer, have the task of implementing the decisions of Council.

A well-structured decision-making process that has established protocols will provide the elected body with the opportunity to:

- have input into the future strategic direction set by Council
- seek points of clarification
- ask questions
- be given adequate time to research issues
- be given maximum time to debate matters before Council,

and ensures that the elected body is fully informed to make the best possible decisions for the City of Joondalup community.

PURPOSE OF BRIEFING SESSIONS

Briefing Sessions will involve Elected Members, employees as determined by the Chief Executive Officer and external advisors (where appropriate) and will be open to the public.

Briefing Sessions will provide the opportunity for Elected Members to be equally informed and seek additional information on matters prior to the presentation of such matters to the next ordinary meeting of Council for formal consideration and decision.

GENERAL PROCEDURES FOR BRIEFING SESSIONS

The following procedures will apply to Briefing Sessions that are conducted by the City.

1 Briefing Sessions will be open to the public except for matters of a confidential nature. The guide in determining those matters of a confidential nature shall be in accordance with the *Local Government Act 1995*.

2 Dates and times for Briefing Sessions will be set well in advance where practicable, and appropriate notice given to the public.

3 The Chief Executive Officer will ensure timely written notice and an agenda for each Briefing Session will be provided to all Elected Members, members of the public and external advisors (where appropriate).

4 The Mayor is to be the Presiding Member at Briefing Sessions. If the Mayor is unable or unwilling to assume the role of Presiding Member, then the Deputy Mayor may preside at the Briefing Session. If the Deputy Mayor is unable or unwilling, those Elected Members present may select one from amongst themselves to preside at the Briefing Session.

5 There is to be no debate among Elected Members on any matters raised during the Briefing Session.

6 Relevant employees of the City will be available to make a presentation or respond to questions on matters listed on the agenda for the Briefing Session.

7 All Elected Members will be given a fair and equal opportunity to participate in the Briefing Session.

8 The Presiding Member will ensure that time is made available to allow for all matters of relevance to be covered.

9 Good governance principles recommend that Elected Members, employees and relevant consultants shall disclose their interests on any matter listed for the Briefing Sessions. When disclosing an interest the following provisions apply:

(a) Interests are to be disclosed in accordance with the provisions of the *Local Government Act 1995,* the *Local Government (Model Code of Conduct) Regulations 2021* and the City's *Code of Conduct for Council Members, Committee Members and Candidates* and *Code of Conduct for Employees*.

(b) Elected Members disclosing a financial interest or a proximity interest will not participate in that part of the session relating to the matter to which their interest applies and shall depart the room.

(c) The remaining Elected Members may agree that an Elected Member disclosing a financial or proximity interest may participate in discussion on the matter if the remaining Elected Members agree:

(i) is so trivial or insignificant as to be unlikely to influence the disclosing Elected Member's conduct in relation to the matter;
or
(ii) is common to a significant number of electors and ratepayers of the City, and a record of that agreement is to be made in the notes kept for the Briefing Session.

(d) Employees with a financial interest in a matter may also consider it appropriate to depart the room when the matter is being considered, however there is no legislative requirement to do so.

10 A record shall be kept of all Briefing Sessions. As no decisions are made at a Briefing Session, the record need only be a general record of the items covered but shall record any disclosure of interests as declared by individuals. A copy of the record is to be forwarded to all Elected Members.

PROCEDURES FOR PUBLIC QUESTION TIME AT BRIEFING SESSIONS

The following procedures for the conduct of Public Question Time at Briefing Sessions were adopted at the Council meeting held on 20 September 2022:

Questions asked verbally

1 Members of the public are invited to ask questions at Briefing Sessions.

2 Questions asked at a Briefing Session must relate to a report contained in the agenda.

3 A register will be provided for those persons wanting to ask questions to enter their name. The Presiding Member may call persons registered to come forward in an order that allows the maximum opportunity for as many people as possible to address the meeting on the widest range of matters that are listed in the agenda. Persons that come forward are to state their name and full address.

4 Public question time will be limited to two minutes per person, with a limit of two verbal questions per person.

5 Statements are not to precede a question during public question time and questions must be succinct and to the point. Statements can only be made during public statement time.

6 Members of the public are encouraged to keep their questions brief to enable everyone who desires to ask a question to have the opportunity to do so.

7 Public question time will be allocated a minimum of 15 minutes. Public question time is declared closed following the expiration of the allocated 15 minute time period, or earlier if there are no further questions. The Presiding Member may extend public question time in intervals of 10 minutes, but the total time allocated for public question time is not to exceed 35 minutes in total.

8 Questions are to be directed to the Presiding Member and shall be asked politely, in good faith, and are not to be framed in such a way as to reflect adversely or to be defamatory on a particular Elected Member or City employee. The Presiding Member shall decide to:

- accept or reject any question and their decision is final;
- nominate a City employee to respond to the question;
  or
- take a question on notice. In this case a written response will be provided as soon as possible, and included in the agenda of the next Briefing Session.

9 Where an Elected Member is of the opinion that a member of the public is:

- asking a question at a Briefing Session that is not relevant to a report listed in the agenda;
  or
- making a statement during public question time,

they may bring it to the attention of the Presiding Member who will make a ruling.

10 Questions and any responses will be summarised and included in the agenda of the next Briefing Session.

11 It is not intended that question time should be used as a means to obtain information that would not be made available if it was sought from the City's records under Section 5.94 of the *Local Government Act 1995* or the *Freedom of Information Act 1992* (FOI Act). Where the response to a question(s) would require a substantial commitment of the City's resources, the Chief Executive Officer (CEO) will determine that it is an unreasonable impost upon the City and may refuse to provide it. The CEO will advise the member of the public that the information may be sought in accordance with the FOI Act.

Questions in Writing – (Residents and/or ratepayers of the City of Joondalup only).

1 Only City of Joondalup **residents and/or ratepayers** may submit questions to the City in writing.

2 Questions **must** relate to a report contained in the agenda.

3 The City will accept a maximum of five written questions per City of Joondalup resident/ratepayer. To ensure equity and consistency, each part of a multi-part question will be treated as a question in its own right.

4 Questions lodged by 9.00am on the day immediately prior to the scheduled Briefing Session will be responded to, where possible, at the Briefing Session. These questions, and their responses, will be distributed to Elected Members and made available to the public in written form at the meeting.

5 The Presiding Member shall decide to accept or reject any written question and their decision is final. Where there is any concern about a question being offensive, defamatory or the like, the Presiding Member will make a determination in relation to the question. Questions determined as offensive, defamatory or the like will not be published.

6 The Presiding Member may rule questions out of order where they are substantially the same as questions previously submitted and responded to.

7 Written questions unable to be responded to at the Briefing Session will be taken on notice. In this case, a written response will be provided as soon as possible and included in the agenda of the next Briefing Session.

8 A person who submits written questions may also ask questions at a Briefing Session and questions asked verbally may be different to those submitted in writing.

9 Questions and any response will be summarised and included in the agenda of the next Briefing Session.

10 It is not intended that question time should be used as a means to obtain information that would not be made available if it was sought from the City's records under Section 5.94 of the *Local Government Act 1995* or the *Freedom of Information Act 1992* (FOI Act). Where the response to a question(s) would require a substantial commitment of the City's resources, the Chief Executive Officer (CEO) will determine that it is an unreasonable impost upon the City and may refuse to provide it. The CEO will advise the member of the public that the information may be sought in accordance with the FOI Act.

DISCLAIMER

Responses to questions asked verbally are provided in good faith and as such, should not be relied upon as being either complete or comprehensive.

PROCEDURES FOR PUBLIC STATEMENT TIME AT BRIEFING SESSIONS

The following procedures for the conduct of Public Statement Time at Briefing Sessions were adopted at the Council meeting held on 20 September 2022:

1 Members of the public are invited to make public statements verbally at Briefing Sessions.

2 Statements made at a Briefing Session must relate to a report contained in the agenda.

3 A register will be provided for those persons wanting to make a statement to enter their name. The Presiding Member may call persons registered to come forward in an order that allows the maximum opportunity for as many people as possible to address the meeting on the widest range of matters that are listed in the agenda. Persons that come forward are to state their name and full address.

4 Public statement time will be limited to two minutes per person.

5 Members of the public are encouraged to keep their statements brief to enable everyone who desires to make a statement to have the opportunity to do so.

6 Public statement time will be allocated a maximum time of 15 minutes. Public statement time is declared closed following the 15 minute allocated time period, or earlier if there are no further statements.

7 Statements are to be directed to the Presiding Member and are to be made politely in good faith and are not to be framed in such a way as to reflect adversely or be defamatory on a particular Elected Member or City employee.

8 Where an Elected Member is of the opinion that a member of the public is making a statement at a Briefing Session, that is not relevant to a report listed in the agenda, they may bring it to the attention of the Presiding Member who will make a ruling.

9 Public statements will be summarised and included in the agenda of the next Briefing Session.

PROCEDURES FOR DEPUTATIONS

The following procedures for the conduct of Deputations at Briefing Sessions were adopted at the Council meeting held on 20 September 2022:

1 Prior to the agenda of a Briefing Session being discussed by Elected Members, members of the public will be provided an opportunity to make a deputation at the Briefing Session.

2 Members of the public wishing to make a deputation at a Briefing Session may make a written request to the Chief Executive Officer, through the on-line form on the City's website, by close of business on the working day immediately prior to the scheduled Briefing Session.

3 Deputation requests are to be approved by the Presiding Member and must relate to a report listed in the agenda of the Briefing Session. The City will confirm with the person if a deputation request is approved including any limitations that apply.

4 Any visual presentation in support of the deputation (such as a PowerPoint presentation) must be received by the City no later than 12.00 noon on the day of the Briefing Session. No other information or material will be distributed to Elected Members at the Briefing Session.

5 A deputation may consist of no more than five people, only three of which may address the Briefing Session. Other parties of the Deputation may be called on by the Elected Members to respond to questions should they so wish.

6 A maximum time of one hour will be set aside for all deputations at Briefing Sessions. Each deputation can address the Briefing Session up to a maximum period of 15 minutes (including time for Elected Member questions) however the Presiding Member may reduce this time where the number of approved deputations would exceed the maximum one hour limit set aside for deputations.

7 Statements made during a deputation are to be directed to the Presiding Member and are to be made politely in good faith and are not to be framed in such a way as to reflect adversely or be defamatory on a particular Elected Member or City employee.

8 A person that forms part of a deputation is prevented from making a public statement at the Briefing Session on the same matter.

RECORDING AND LIVE-STREAMING OF THE PROCEEDINGS OF THE BRIEFING SESSION

In accordance with the *Recording and Live-Streaming of Council Meetings Council Policy*, this meeting will be video recorded and live-streamed on the City's website, with the exception of confidential items and periods of adjournment as determined by the Presiding Member.

Cameras have been positioned in such a way as to avoid members of the public however, by being present at this meeting, members of the public consent to the possibility that their image may be live-streamed to the public. Recordings will also be made available on the City's website following the meeting.

The official record of the meeting will be the written minutes kept in accordance with the *Local Government Act 1995* and any relevant regulations.

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CITY OF JOONDALUP – BRIEFING SESSION

To be held in the Council Chamber, Joondalup Civic Centre, Boas Avenue, Joondalup on **Tuesday 11 November 2025** commencing at **6.30pm**.

ORDER OF BUSINESS

1 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

Note: Members of the public are advised that prior to the opening of the Council Meeting, Mayor Daniel Kingston will acknowledge the traditional custodians of the land and say a prayer.

2 DECLARATION OF OPENING AND ANNOUNCEMENT OF VISITORS

3 DECLARATIONS OF FINANCIAL INTEREST / PROXIMITY INTEREST / INTEREST THAT MAY AFFECT IMPARTIALITY

4 DEPUTATIONS

5 PUBLIC QUESTION TIME

6 PUBLIC STATEMENT TIME

7 APOLOGIES AND LEAVE OF ABSENCE

7.1 LEAVE OF ABSENCE PREVIOUSLY APPROVED

Cr Nige Jones	23 October to 13 November 2025 inclusive.
Cr John Raftis	10 November to 13 November 2025 inclusive.
Cr Denise Mercer	10 November to 21 November 2025 inclusive.
Cr John Raftis	14 November to 17 November 2025 inclusive.
Cr Nige Jones	29 November to 24 December 2025 inclusive.
Cr John Raftis	1 December to 5 December 2025 inclusive.
Cr Nige Jones	1 June to 29 June 2026 inclusive.

8 CONFIRMATION OF MINUTES

9 ANNOUNCEMENTS BY THE PRESIDING MEMBER WITHOUT DISCUSSION

10 IDENTIFICATION OF MATTERS FOR WHICH THE MEETING MAY BE CLOSED TO THE PUBLIC

11 PETITIONS

11.1 PETITION IN RELATION TO KEEPING CATS CONTROLLED AND CONFINED TO THEIR PREMISES TO AVOID FURTHER ENVIRONMENTAL IMPACT ON WILDLIFE AND NEIGHBOURS

A 35 signature petition has been received from residents of the City of Joondalup requesting the City ask the community to vote in relation to keeping cats controlled and confined to their premises to avoid further environment impact on wildlife and neighbours.

11.2 PETITION IN RELATION TO THE PROPOSED UPGRADES FOR BIRCH PARK, GREENWOOD, INCLUDING THE CONSTRUCTION OF FOOTPATHS

A 30 signature petition has been received from residents of the City of Joondalup in relation to the proposed upgrades for Birch Park, Greenwood, including the construction of footpaths, requesting the City prioritise reticulation to convert Birch Park from being classified as a dry park.

12 REPORTS

12.1 DEVELOPMENT AND SUBDIVISION APPLICATIONS - SEPTEMBER 2025 (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Chris Leigh Director Planning and Community Development
FILE NUMBER	07032, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to note the number and nature of applications considered under delegated authority during September 2025.

EXECUTIVE SUMMARY

Schedule 2 (deemed provisions for local planning schemes) of the *Planning and Development (Local Planning Schemes) Regulations 2015* (the Regulations) provide for Council to delegate powers under a local planning scheme to the Chief Executive Officer (CEO), who in turn has delegated them to employees of the City.

The purpose of delegating certain powers to the CEO and officers is to facilitate the timely processing of development and subdivision applications. The framework for the delegations of those powers is set out in resolutions by Council and is reviewed annually, or as required.

This Report identifies the development applications determined by the administration under delegated authority powers during September 2025 (Attachment 1 refers), as well as the subdivision application referrals processed by the City during September 2025 (Attachment 2 refers).

BACKGROUND

Clause 82 of schedule 2 (deemed provisions for local planning schemes) of the Regulations enables Council to delegate powers under a local planning scheme to the CEO, and for the CEO to then delegate powers to individual employees. At its meeting held on 27 May 2025 (CJ113-05/25 refers), Council considered and adopted the most recent Town Planning Delegations.

DETAILS

Subdivision Referrals

The number of subdivision and strata subdivision referrals processed under delegated authority during September 2025 is shown in the table below:

Type of subdivision referral	Number of referrals	Potential additional new lots
Subdivision applications	2	2
Strata subdivision applications	13	13
TOTAL	**15**	**15**

Of the subdivision referrals, eight were to subdivide in housing opportunity areas, with the potential for eight additional lots.

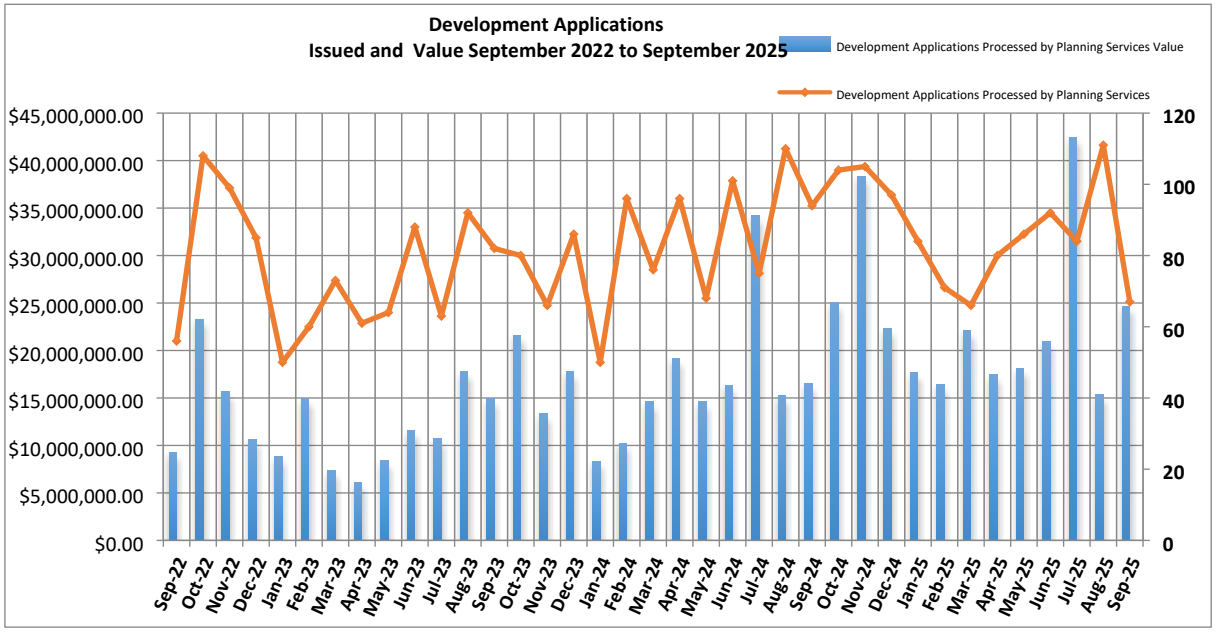
Development Applications

The number of development applications determined under delegated authority during September 2025 is shown in the table below:

	Number	Value ($)
Development applications processed by Planning Services	67	$24,672,362.00

Of the 67 development applications, four were for new dwelling developments in housing opportunity areas, proposing a total of four additional dwellings.

The total number and value of development applications determined between September 2022 and September 2025 is illustrated in the graph below:



The number of development applications received during September 2025 was 74.

The number of development applications current at the end of September was 187. Of these, 14 were pending further information from applicants and 11 were being advertised for public comment.

In addition to the above, 226 building permits were issued during the month of September with an estimated construction value of $49,448,618.06.

Issues and options considered

Not applicable.

Legislation / Strategic Community Plan / Policy implications

Legislation *City of Joondalup Local Planning Scheme No. 3.*
Planning and Development (Local Planning Schemes) Regulations 2015.

10-Year Strategic Community Plan

Key theme 3. Place.

Outcome 3-2 Well-planned and adaptable - you enjoy well-designed, quality buildings and have access to diverse housing options in your neighbourhood.

Policy Not applicable.

Clause 82 of Schedule 2 of the Regulations permits the local government to delegate to a committee or the local government CEO the exercise of any of the local government's powers or the discharge of any of the local government's duties. Development applications were determined in accordance with the delegations made under Clause 82 of Schedule 2 of the Regulations.

All subdivision applications were assessed in accordance with relevant legislation and policies, and a recommendation made on the applications to Western Australian Planning Commission.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	REPUTATION
Risk Event Description	Ineffective / improper decision making	Loss of community trust
Risk Responsibility	Director Governance and Strategy	Chief Executive Officer
Residual Risk	High	
Control Effectiveness	Strong	
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.	
Risk Control	The relevant control, to mitigate risk, is the detailed practices within the delegation process including supported by peer review, to ensure decisions taken are lawful, proper and consistent.	

Financial / budget implications

A total of 67 development applications were determined for the month of September with a total amount of $64,230.63 received as application fees.

All amounts quoted in this report are exclusive of GST.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Consultation may be required by the provisions of the R-Codes, any relevant policy and/or LPS 3 and the Regulations.

COMMENT

Large local governments use levels of delegated authority as a basic business requirement in relation to town planning functions. The process allows for timeliness and consistency in decision-making for rudimentary development control matters. The process also allows the Elected Members to focus on strategic business direction for the Council, rather than day-to-day operational and statutory responsibilities.

All proposals determined under delegated authority are assessed, checked, reported on and cross-checked in accordance with relevant standards and codes.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council NOTES the determination and recommendations made under delegated authority in relation to the:

1 development applications described in Attachment 1 to this Report during September 2025;

2 subdivision applications described in Attachment 2 to this Report during September 2025.

ATTACHMENTS

1. Development Applications Determined - September 2025 [**12.1.1** - 3 pages]
2. Subdivision Referrals - September 2025 [**12.1.2** - 1 page]

12.2 SMALL BAR (ADDITIONS) AT 98 O'MARA BOULEVARD, ILUKA (WARD - NORTH-CENTRAL)

WARD	North-Central
RESPONSIBLE DIRECTOR	Mr Chris Leigh Director Planning and Community Development
FILE NUMBER	106012, 101515
AUTHORITY / DISCRETION	Administrative - Council administers legislation and applies the legislative regime to factual situations and circumstances that affect the rights of people. Examples include town planning applications, building licences and other decisions that may be appealable to the State Administrative Tribunal.

PURPOSE

For Council to determine a development application for proposed additions at the existing 'Small Bar' at Lot 649 (98) O'Mara Boulevard, Iluka.

EXECUTIVE SUMMARY

A development application has been received for a proposed alfresco addition and retrospective storage area to the existing 'Small Bar' (Bar Olé) located at Tenancy 6, Lot 649 (98) O'Mara Boulevard, Iluka (known as the Iluka Plaza Shopping Centre).

The proposed additions result in the loss of four existing car bays: two to accommodate the alfresco area, one for the retrospective storage area, and one additional bay located between the two structures, which will be unsuitable for continued use as a parking bay, should the proposal be supported. As a result, the existing approved parking shortfall of seven bays will increase to an 11 bay shortfall.

The application was advertised to landowners and occupiers of the directly adjoining residential properties to the north of the subject site for a period of 14 days, between 19 June 2025 and 3 July 2025. A total of 14 submissions were received, one in support and 13 objecting to the proposal. It should be noted that one objection was signed by 13 individuals.

It is recommended that the retrospective storage area be supported subject to conditions, however, that the proposed alfresco area not be supported as it is considered to have a detrimental impact on the amenity of surrounding landowners due to its design, operational characteristics, and associated noise and activity.

BACKGROUND

Suburb/Location		Lot 649 (98) O'Mara Boulevard, Iluka (Tenancy 6).
Applicant		Dynamic Planning and Developments.
Owner		Agem Pg 33 Pty Ltd.
Zoning	**LPS**	Urban Development.
	MRS	Urban.
Site area		5,552m²
Structure plan		Iluka Structure Plan.

Context

The subject site is zoned 'Urban Development' under *Local Planning Scheme No. 3* (LPS3) and 'Urban' under the *Metropolitan Region Scheme* (MRS). The subject site is located within the Iluka Structure Plan No.26 (ISP) area which applies a 'Commercial' zoning over the site.

A 'Small Bar' is a permitted ('P') land use in the 'Commercial' zone and therefore was exempt from requiring planning approval in accordance with Clause 61(2)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

The development is subject to the requirements of LPS3, ISP, and the Commercial, Mixed Use and Service Commercial Zone Local Planning Policy (Commercial LPP).

The subject site is bounded by Burns Beach Road to the west, O'Mara Boulevard to the south, Calis Avenue to the east and multiple dwellings (apartments) to the north.

The subject site accommodates a two-storey commercial development which includes five commercial tenancies on the ground floor and four on the upper floor. The subject tenancy (tenancy 6) is located on the western side of the upper floor of the development.

A Location Plan including site photos is included as Attachment 1 to this Report.

Background

The original commercial development was approved by the Development Assessment Panel (DAP) on 13 May 2019 (DA18/1336 refers) with the consideration of revised conditions on 28 June 2019. The approval included 143 on-site car parking bays, split between two levels of car parking with 75 ground floor car bays accessed from Burns Beach Road and the remaining 68 car bays located on an upper-level parking area accessed from Calis Avenue. The original development resulted in an overall parking shortfall of seven bays.

The subject tenancy (Tenancy 6) was originally approved as Office/Consulting Rooms, however, as a 'Small Bar' is a 'P' or permitted land use the change that occurred is exempt from requiring planning approval in accordance with Clause 61(2)(b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

In November 2024, a development application (DA24/0923) was approved under delegated authority for additions to the Small Bar, including the following:

- Changes to the upper floor windows facing Burns Beach Road to openable windows.
- Modification of the entry door from a double door to a single timber entry door.
- An additional entry for services and deliveries, including a screen wall to conceal this entry.

The original application also proposed the following elements, which were subsequently removed from the determination and did not form part of the approval:

- Storage area.
- Alfresco area.
- Sculpture (bull statue).
- Signage.

Notwithstanding, following the determination of DA24/0923, the storage area was constructed, and the signage installed, without approval from the City. This application now seeks retrospective approval for the storage area.

In August 2025, a separate development application (DA25/0422) for the window and wall signage was submitted and retrospectively approved under delegated authority.

DETAILS

The development application proposes the following:

- An uncovered alfresco addition (approximately 27m^2) located within the existing parking area consisting of:
  - 900mm high timber balustrade around the exterior.
  - Internal timber decking.
- A retrospective storage area (approximately 19m^2) within a 1.8 metre high colorbond fenced compound.

The development results in the loss of four parking bays, two associated with the alfresco, one for the storage area, and an additional one bay located between both structures that would become unusable if both elements were to be approved.

No further modifications to the use of the site or building are proposed.

The development plans are provided as Attachment 2 to this Report.

Planning assessment

The proposal has been assessed against the relevant legislative requirements of the City's LPS 3, the Iluka Structure Plan No.26 (ISP) and the City's *Commercial Local Planning Policy*. The following matters have been identified as key considerations for the determination of this application:

- Objectives of the *Iluka Structure Plan No.26*.
- Parking.
- Storage Area.
- Noise and Amenity.

The applicant's Planning Report is included as Attachment 3 to this Report.

Parking

A total of 143 on-site car parking bays were approved under the original DAP approval, with 75 bays located on the ground floor and 68 bays located on the upper floor. There are an additional eight on-street parking bays on O'Mara Boulevard. This proposal will result in the loss of four on-site parking bays, two for the construction of the alfresco area and two for the storage area. It is noted that the storage area is seeking retrospective approval having already already been constructed over one bay, resulting in the adjoining bay not being useable as it does not meet the requirements of AS2890.1.

A parking survey (Attachment 4 refers) has been provided by the applicant to support the proposal. The parking survey was undertaken across two days in August 2025 and included both ground and upper floor on-site car parking bays at the subject lot, as well as on-street bays along O'Mara Boulevard as outlined below:

- Friday, 29 August 2025 – between 9.00am and 9.00pm
- Sunday, 31 August 2025 – between 10.00am and 9.00pm

The survey showed that parking utilisation on-site peaked on Sunday, 31 August at 5:30pm, with 132 bays occupied (87 per cent). The lowest utilisation occurred on the same day at 9:00pm, with 125 bays available. Usage ranged from 34 to 121 bays (22 per cent to 80 per cent) on Friday, 29 August, and from 27 to 132 bays (18 per cent to 87 per cent) on Sunday, 31 August. Peak demand was concentrated in the L1 (ground) and S1 (on-street) areas, while L2 (upper level), which provides direct access to the subject tenancy, consistently had greater availability.

The applicant considers that the peak operating hours for the subject tenancy differ from other tenancies on site (except the ground floor Tavern use), and that sufficient parking is available during its hours of operation, as evidenced by the survey. On this basis, the applicant considers the proposal supportable due to the demonstrated surplus of parking bays.

Submitters raised concerns regarding an increase to the existing on-site parking shortfall that would occur as a result of the proposal, stating that there is limited parking available in the area and any reduction in parking availability will result in vehicles being pushed onto surrounding streets. The applicant's parking survey indicates that sufficient capacity exists on-site to accommodate this change, however, the City notes that this survey was undertaken over two days in August which may not be reflective of true parking demand during spring and summer. However, it is also noted that the City's records relating to parking concerns in the area identify that a single report was received relating to parking on the footpath in this location in the last 12 months. It is considered that the increased parking shortfall can be accommodated on site and can therefore be supported.

Noise and Amenity

Storage Area

A storage area has been constructed within one parking bay on the northern side of the upper floor car park, in the absence of planning approval (refer to Attachment 1 for photographs of the structure). The applicant sought retrospective approval for a waste and general storage area, however, the application was later amended to general storage (to store empty kegs and the like) after it was identified that it was not possible to meet the health requirements for a bin store (such as a hose cock and drainage).

The acoustic assessment (Attachment 5 refers) provided by the applicant outlines that noise associated with the storage area is likely to result from the placement of objects (such as empty kegs) and operation of the access gate. The assessment outlines that these noise sources are brief and can comply with the *Environmental Protection (Noise) Regulations 1997* (Noise Regulations) during the day period (7.00am to 7.00pm, or after 9.00am on Sundays). The assessment outlines that rubber matting can be installed to the floor of the storage area along with impact absorbing rubber stoppers or a soft closing mechanism to the gate to enable compliance during the evening period.

The City agrees that the noise sources associated with the storage area will be brief and with appropriate management, the storage area can be operated in a manner that does not impact on the amenity of nearby residents. Therefore, the City recommends that a condition be imposed requiring installation of rubber matting and rubber stoppers/soft closing mechanism to the gate in accordance with the acoustic report, and for a noise management plan to be submitted and approved to ensure use of the storage area will not adversely impact on the amenity of the nearby residents.

Alfresco Area

The applicant is proposing to construct a 27m^2 alfresco area within two existing parking bays directly in front of the tenancy. It is intended that the alfresco area will accommodate between 30 to 40 patrons with music played at levels below conversation. The small bar operates from 11.00am to 10.00pm Sunday to Thursday, and 11.00am to 12.00am Friday and Saturday.

The acoustic assessment provided by the applicant models noise generated by patrons and indicates compliance with the Noise Regulations can be achieved between 9.00am and 7.00pm Monday to Saturday. However, the modelling shows that the capacity of the alfresco would be required to be reduced to 20 patrons every day between 7.00pm and 10.00pm, and Sundays between 9.00am and 7.00pm. In addition, the assessment shows that music played through outdoor speakers can comply between 7.00am (9.00am on Sundays) and 10.00pm on all days.

The City acknowledges that the acoustic assessment demonstrates that the alfresco area can comply with the Noise Regulations albeit with some limitations imposed on its operation. However, mere compliance with the Noise Regulations does not necessarily mean there will be no impact on the amenity of the surrounding residential area, particularly during evenings and weekends. The Noise Regulations establish minimum standards, but do not account for cumulative or contextual impacts that may still be considered unreasonable in a planning context.

The alfresco area is proposed to be located within an upper floor parking area, which directly abuts residential properties to the north. The abutting residential properties include 24 multiple dwellings at 11 Mykonos View and 13 strata dwellings at 3 Mykonos View. Whilst the balconies for the multiple dwellings are generally oriented towards the streets (Burns Beach Road and Mykonos View), there is an at grade communal landscaped area associated with the multiple in proximity to the shared boundary. Additionally, a common property driveway servicing the 13 strata lots directly abuts the shared boundary, with the majority of these dwellings having an at-grade outdoor living area between the dwelling and the garage, and a first floor balcony facing towards the Iluka Plaza development.

The City is concerned that noise associated with the alfresco area will adversely impact on the adjoining residential properties given the proximity of the alfresco area to balconies and outdoor spaces for the adjoining residential properties. Whilst measures can be employed to control patron numbers and music levels, the cumulative impact of noise, patron activity, and operational characteristics associated with the alfresco area are likely to result in an unreasonable impact on residential amenity.

This is inconsistent with the following objectives of ISP 26:

- *To ensure that development is not detrimental to the amenity of adjoining owners or residential properties in the locality.*
- *To ensure any commercial uses are reflective of the local scale of the centre, primarily serving the needs of the community.*

On this basis it is recommended that this element of the proposal is not supported.

Issues and options considered

Council may choose to:

- grant development approval without conditions
- grant development approval with conditions
  or
- refuse to grant development approval

Legislation / Strategic Community Plan / Policy implications

Legislation *City of Joondalup Local Planning Scheme No. 3.*
Planning and Development (Local Planning Schemes) Regulations 2015.
Planning and Development Act 2005.

10-Year Strategic Community Plan

Key theme 1. Community.

Outcome 1-1 Healthy and safe - you feel healthy and safe in your local community

Key theme 3. Place.

Outcome 3-2 Well-planned and adaptable - you enjoy well-designed, quality buildings and have access to diverse housing options in your neighbourhood.

Policy *Commercial, Mixed Use and Service Commercial Zone Local Planning Policy.*
Planning Consultation Local Planning Policy.

Local Planning Scheme No. 3 (LPS3)

Clause 16 (2) of LPS3 sets out the following objectives for development within the 'Commercial' zone:

- To provide for a range of shops, offices, restaurants and other commercial outlets in defined townsites or activity centres.
- To maintain the compatibility with the general streetscape, for all new buildings in terms of scale, height, style, materials, street alignment and design of facades or improve the existing streetscape.
- To ensure that development is not detrimental to the amenity of adjoining owners or residential properties in the locality.

Planning and Development (Local Planning Schemes) Regulations 2015

Clause 67 of Schedule 2 of the Regulations sets out the matters to be considered by Council when determining an application for development approval.

"In considering an application for development approval the local government is to have due regard to the following matters to the extent that, in the opinion of the local government, those matters are relevant to the development the subject of the application —

(a) the aims and provisions of this Scheme and any other local planning scheme operating within the Scheme area;

(b) the requirements of orderly and proper planning including any proposed local planning scheme or amendment to this Scheme that has been advertised under the Planning and Development (Local Planning Schemes) Regulations 2015 or. any other proposed planning instrument that the local government is seriously considering adopting or approving;

(c) any approved State planning policy;

(d) any environmental protection policy approved under the Environmental Protection Act 1986 section 31(d);

(e) any policy of the Commission;

(f) any policy of the State;

(g) any local planning policy for the Scheme area;

(h) any structure plan, activity centre plan or local development plan that relates to the development;

(i) any report of the review of the local planning scheme that has been published under the Planning and Development (Local Planning Schemes) Regulations 2015;

(j) in the case of land reserved under this Scheme, the objectives for the reserve and the additional and permitted uses identified in this Scheme for the reserve;

(k) the built heritage conservation of any place that is of cultural significance;

(l) the effect of the proposal on the cultural heritage significance of the area in which the development is located;

(m) the compatibility of the development with its setting including the relationship of the development to development on adjoining land or on other land in the locality including, but not limited to, the likely effect of the height, bulk, scale, orientation and appearance of the development;

(n) the amenity of the locality including the following —
(i) environmental impacts of the development;
(ii) the character of the locality;
(iii) social impacts of the development;

(o) the likely effect of the development on the natural environment or water resources and any means that are proposed to protect or to mitigate impacts on the natural environment or the water resource;

(p) whether adequate provision has been made for the landscaping of the land to which the application relates and whether any trees or other vegetation on the land should be preserved;

(q) the suitability of the land for the development taking into account the possible risk of flooding, tidal inundation, subsidence, landslip, bush fire, soil erosion, land degradation or any other risk;

(r) the suitability of the land for the development taking into account the possible risk to human health or safety;

(s) the adequacy of —
(i) the proposed means of access to and egress from the site; and
(ii) arrangements for the loading, unloading, manoeuvring and parking of vehicles;

(t) the amount of traffic likely to be generated by the development, particularly in relation to the capacity of the road system in the locality and the probable effect on traffic flow and safety;

(u) the availability and adequacy for the development of the following —
(i) public transport services;
(ii) public utility services;
(iii) storage, management and collection of waste;
(iv) access for pedestrians and cyclists (including end of trip storage, toilet and shower facilities);
(v) access by older people and people with disability;

(v) the potential loss of any community service or benefit resulting from the development other than potential loss that may result from economic competition between new and existing businesses;

(w) the history of the site where the development is to be located;

(x) the impact of the development on the community as a whole notwithstanding the impact of the development on particular individuals;

(y) any submissions received on the application;

(za) the comments of submissions received from any authority consulted under clause 66;

(zb) any other planning considerations the local government considers appropriate.

Commercial, Mixed Use and Service Commercial Local Planning Policy

Objectives:

- To provide development standards for commercial buildings that assist in facilitating appropriate built form and functional commercial centres.
- To facilitate the development or redevelopment of commercial centres that respond to the local context.
- To ensure the design and siting of commercial development provides a high standard of amenity, no blank facades visible from the street and activation of external areas.
- To encourage high quality, pedestrian friendly, street-orientated development that integrates with surrounding areas.
- To create vibrant mixed use commercial centres that are the focal point for the community by locating housing, employment and retail activities together.
- To establish a framework for the assessment of applications for development within these zones.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of details of planning applications, the relevant planning legislation and any other impacts that allow informed decision making.		

Risk	ATTRACTION
Risk Event Description	Lack of desirability as a place to visit live, work, invest and do business
Risk Responsibility	Director Planning and Community Development
Residual Risk	Medium
Control Effectiveness	Strong
Risk Appetite	Medium risk is acceptable without variation to existing control activities.

Financial / budget implications

Not applicable.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

The application was advertised for a period of 14 days in accordance with the *City's Planning Consultation Local Planning Policy*, which was undertaken between 19 June 2025 and 3 July 2025. Consultation was undertaken in the following manner:

- 40 letters were sent to landowners and occupiers of directly adjoining properties.
- Development plans and information provided by the applicant were made available for public viewing on the City's website.

A total of 14 submissions were received during the community consultation period, one in support and 13 objecting to the proposal. It should be noted that one of the submissions objecting to the proposal was signed by 13 people.

Key areas of concern raised during the community consultation were the following:

- Impact of parking shortfall on surrounding residential properties.
- Impact of amenity on surrounding residential properties.
- Appearance of the storage area.
- Noise from the proposed alfresco area.
- Noise from the storage area.

A Schedule of Submissions and the City's and applicant's responses are included as Attachment 6 to this Report.

COMMENT

The proposal has been assessed against the relevant planning framework including LPS3, the ISP and the Commercial LPP.

The application was also advertised for public comment, with 14 submissions received, 13 objecting to the proposal and one in support.

If approved, the proposal will result in the loss of on-site car parking bays, increasing the existing on-site parking shortfall from seven bays to 11 bays. The City considers the increase to the on-site parking shortfall is minor in the context of the overall development and can be supported. In addition, the City considers that the retrospective storage area can be supported, however, it does not support the proposed alfresco on the basis that it will impact on the amenity of surrounding area, primarily due to the increased noise.

Therefore, the City has recommended approval for the retrospective storage area, and that the proposed alfresco area is excluded from the approval.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 Having considered the application made under clause 60 of the *Planning and Development (Local Planning Schemes) Regulations 2015* Schedule 2, APPROVES the application dated 7 April 2025 submitted by Dynamic Planning and Developments, the applicant, on behalf of the owner(s) Agem Pg 33 Pty Ltd, for SMALL BAR (additions) on Lot 649 (98) O'Mara Boulevard Iluka:

1.1 This approval only relates to the Storage area as shown on the approved plans, and is subject to the following conditions:

1.1.1 Acoustic matting shall be installed to the floor of the storage area and impact absorbing rubber stoppers or a soft closing mechanism shall be installed to the gate in accordance with the conclusions of the Acoustic Assessment dated September 2025 prepared by Herring Storer Acoustics within 30 days of the date of this approval;

1.1.2 A noise management plan containing operational measures to be followed to ensure noise associated with the use of the storage area does not adversely impact on nearby residential properties shall be submitted to the City within 30 days of the date of this approval. Management of the storage area shall be in accordance with the approved noise management plan thereafter.

This approval does not relate to the proposed alfresco area.

ADVICE NOTES

Having regard to Cl.67(2)(h) and (n)(ii) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, the proposal does not meet the objectives of the *Iluka Structure Plan No.26*, as the alfresco area and associated operations, along with the storage area, will result in increased noise and activity levels that will have a detrimental impact on the amenity of the adjoining owners.

ATTACHMENTS

1. Location Plan [**12.2.1** - 4 pages]
2. Development Plans [**12.2.2** - 2 pages]
3. Planning Report [**12.2.3** - 17 pages]
4. Parking Assessment Report [**12.2.4** - 20 pages]
5. Acoustic Assessment [**12.2.5** - 12 pages]
6. Schedule of Submissions [**12.2.6** - 7 pages]

12.3 PROPOSED DESIGNATION OF A PORTION OF PEDESTRIAN ACCESSWAY AT LOT 56 (39P) STANTON CRESCENT, GREENWOOD AS ROAD RESERVE (WARD - SOUTH-EAST)

WARD	South-East
RESPONSIBLE DIRECTOR	Mr Chris Leigh Director Planning and Community Development
FILE NUMBER	101515, 112355
AUTHORITY / DISCRETION	Administrative - Council administers legislation and applies the legislative regime to factual situations and circumstances that affect the rights of people. Examples include town planning applications, building licences and other decisions that may be appealable to the State Administrative Tribunal.

PURPOSE

For Council to consider a proposal to redesignate a portion of the pedestrian accessway at Lot 56 (39P) Stanton Crescent, Greenwood as road reserve, for the purpose of public advertising.

EXECUTIVE SUMMARY

An application has been received to designate the northern portion of a pedestrian accessway (Lot 56 (39P) Stanton Crescent, corner Spring Close, Greenwood) as road reserve.

The proposal is to change the designation of the land only, and the full extent of the existing pedestrian footpath will remain available for use by the public. The proposal does not have any impact on any other existing infrastructure.

The proposal would facilitate legal vehicle access to Spring Close, which in turn would allow the potential subdivision and redevelopment of neighbouring Lot 11 (39) Stanton Crescent, Greenwood.

In accordance with the *Land Administration Act 1997*, the proposal is required to be publicly advertised for a period of 35 days prior to the request being made to the Minister for Lands. The subsequent dedication of the portion land as road reserve does not require separate consultation to be undertaken but would be included for completeness during public advertising.

It is recommended that Council endorses advertising of the proposal to change the land tenure of the northern portion of pedestrian accessway land at Lot 56 (39P) Stanton Crescent, Greenwood, to road reserve, for a period of 35 days.

BACKGROUND

Suburb/Location		Lot 56 (39P) Stanton Crescent, Greenwood.
Applicant		Michael Georgiadis (GDD Design Group).
Owner		Crown (State of Western Australia).
Zoning	**LPS**	Residential.
	MRS	Urban.
Site area		Total area = 219m^2.
		Affected land area = 105.6m^2.
Structure plan		Not applicable.

DETAILS

An application has been received to designate the northern portion of a pedestrian accessway at 39P Stanton Crescent, corner Spring Close, Greenwood as road reserve. The portion of pedestrian accessway directly abuts the eastern boundary of No. 39 Stanton Crescent, Greenwood. (Attachment 1 refers).



Issues and options considered

Applicant justification in support of the application

The applicant has advised that the purpose of the proposal is to facilitate vehicle access to Spring Close which in turn would allow the potential subdivision and redevelopment of 39 Stanton Crescent, Greenwood. Currently the existing pedestrian accessway designation prevents legal vehicle access being achieved to Spring Close.

Lot 11 is zoned 'Residential R20' and has a lot size of 700.8m^2, which is insufficient in size to be subdivided in accordance with the *Residential Design Codes*. Notwithstanding, the Western Australian Planning Commission's (WAPC) *Operational Policy 2.2 – Residential Subdivision* allows the WAPC to approve lot size variations for corner lots, subject to certain criteria, including providing a frontage to two different streets. The existing designation of the land as pedestrian accessway prevents a legal frontage being achieved to Spring Close and therefore a potential subdivision would not meet the required criteria for approval of lot size variations by the WAPC.

It is noted that if approval of the proposed change of land tenure is not forthcoming, then it is highly unlikely that Lot 11 could be subdivided. It would however retain redevelopment potential of the land for other residential purposes consistent with the Residential R20 zoning of the site.

Impact on existing infrastructure and land management

There are no physical changes proposed to any existing infrastructure associated with this proposal, and if the proposed change of land tenure is approved, the existing pedestrian footpath will remain open to the public.

The subject land is Crown land vested for the purpose of pedestrian accessway and under management of the City. If the proposal is approved, there will be no change in land ownership or management for either the land dedicated as road reserve or remaining southern portion of the pedestrian accessway.

Options

The options available to Council in considering the proposal are to:

- support advertising of the proposed change of land tenure
  or
- not support advertising of the proposed change of land tenure.

In the event that the proposal is advertised for public comment, a report will be presented to Council following advertising to further consider the proposal.

Legislation / Strategic Community Plan / Policy implications

Legislation *Land Administration Act 1997.*

10-Year Strategic Community Plan

Key theme 3. Place.

Outcome 3-2 Well-planned and adaptable - you enjoy well-designed, quality buildings and have access to diverse housing options in your neighbourhood.

Policy *Closure of Pedestrian Accessways Local Planning Policy.*

Land Administration Act 1997

The proposed change of designation for the northern portion of the pedestrian accessway is required to be processed as a road closure and then dedication as road reserve.

In accordance with section 58 of the *Land Administration Act 1997,* to enable the permanent closure of a road or part thereof, the local government must resolve to make a request to the Minister for Lands of its closure.

A local government cannot resolve to make such a request until the proposal is advertised for public comment for a period of 35 days, as required under section 58 of the *Land Administration Act 1997.* As part of this process, service authorities are requested to provide details of any services or assets that are located within the subject land.

In accordance with section 56 of the *Land Administration Act 1997,* the area of closed pedestrian accessway can be dedicated as road reserve. Dedication as road reserve does not require public advertising, however for completeness the road dedication would be included in the advertising required under section 58.

Following advertising, if Council resolves to progress the request, all relevant documentation will be forwarded to DPLH with a request to formally close the subject portion of pedestrian accessway and dedicate the land as road reserve. The final decision on the request is made by the Minister for Lands.

Local Planning Scheme No. 3

In the event that the proposed change of land tenure is approved, an amendment to *Local Planning Scheme No. 3* will be required to rezone the portion of affected land from the 'Residential' zone to the 'Local Road' reserve to ensure the use of the land is consistent with its zoning. This would be a separate process which could be included in a future amendment to *Local Planning Scheme No. 3*.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	EXPECTATIONS	REPUTATION
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of the applicable legislative obligations, internal considerations and anticipated overall impact.		

Other risk information

Should Council resolve to support the proposal, then both the balance of the land dedicated as road reserve would remain under State Government ownership and management of the City, therefore there is no increased risk in liability from the existing arrangement.

Financial / budget implications

The applicant has paid fees of $2,500 (including GST) to cover all costs associated with the assessment of this application. The fees do not cover the cost of public advertising as the applicant is required to cover these costs separately.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

In accordance with section 58 of the *Land Administration Act 1997*, the proposal is required to be advertised for public comment for a period of 35 days, by way of a notice being placed in the local newspaper. In addition, the following advertising is proposed:

- Letters to service agencies (Telstra, Western Power, Atco Gas and the Water Corporation) and the Department of Planning, Lands and Heritage.
- A notice and documents placed on the City's website.

Under the *Land Administration Act 1997* public advertising is not required for the proposed dedication of land as road reserve, but for clarity the complete proposal will be included in the consultation material.

COMMENT

In the majority of instances, a footpath running adjacent to a private property would fall within a designated road reserve. However, in this instance, the portion of footpath running adjacent to No. 39 Stanton Crescent forms part of a longer pedestrian accessway that commences to the south at Warwick Road and runs between No. 37 Stanton Crescent and No. 2 Spring Close.

The proposal seeks to designate the northern portion of this accessway as road reserve to facilitate vehicle access to Spring Close which would enable potential subdivision of No. 39 Stanton Crescent. The City supports the proposal as the classification of this portion of footpath as road reserve is considered appropriate and addresses an irregularity in the land designation.

The proposal is a change of the land designation land only and the full extent of the existing pedestrian footpath would remain for use by the public, and the proposal does not have any impact on any other existing infrastructure.

It is therefore recommended that Council endorses the public advertising of the proposed change of land tenure, as identified in Attachment 1 to this Report.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council, pursuant to section 58 of the *Land Administration Act 1997*, ADVERTISES the proposed change of land tenure from pedestrian accessway to road reserve for the portion of land within Lot 56 (39P) Stanton Crescent, Greenwood identified in Attachment 1 to this Report, for a period of 35 days.

ATTACHMENTS

1. Location Map Lot 56 (39P) Stanton Crescent, Greenwood [**12.3.1** - 1 page]

12.4 EXECUTION OF DOCUMENTS (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr James Pearson Chief Executive Officer
FILE NUMBER	15876, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to note the documents executed by means of affixing the Common Seal during October 2025.

EXECUTIVE SUMMARY

The City enters into various agreements by affixing the Common Seal. The *Local Government Act 1995* states that the City is a body corporate with perpetual succession and a Common Seal.

It is therefore recommended that Council NOTES the Signing and Common Seal Register for October 2025.

BACKGROUND

Documents that are to be executed by affixing the Common Seal or signed by the Mayor and the Chief Executive Officer are reported to Council for information on a regular basis. The last report to Council was made at its meeting held on 14 October 2025.

DETAILS

During October 2025, four documents were Executed by affixing the Common Seal as provided below:

Type of document	Property	Description
Surrender of Easement	Lot 44 (402) Ocean Reef Road, Ocean Reef	Access to Lot 44 is no longer required by the Water Corporation due to the works at Ocean Reef Marina. The surrender of easement will therefore unburden the City's land at Lot 44 Ocean Reef Road, Ocean Reef.
Section 70A Notification	280 Camberwarra Drive, Craigie	In accordance with condition 3 of development approval DA24/0705, a notification on the title is required to advise current and future owners that the subject site is located within a transport corridor and may be affected by transport noise.
Section 70A Notification	110 Oxley Avenue, Padbury	In accordance with condition 7 of subdivision approval SU966-20, a notification on the title is required to advise current and future owners that the subject site is located within a transport corridor and may be affected by transport noise. Note: Section 70A notification was previously signed and sealed in 2023 however, an error was discovered where the notification did not include Lot 3, common property leg.
Restrictive Covenant	Lot 436 (5) Pompano Court, Heathridge	The Parent Lot (the subject site) is being subdivided to create new Survey-Strata Lots 1 and 2. As part of the subdivision of the parent lot the landowner is required to enter into a restrictive covenant in favour of the CoJ over Lot 1 as shown on the approved subdivision plan dated 14 February 2023 to restrict the development of Lot 1 to a single bedroom dwelling only.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government Act 1995.*

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-1 Capable and effective - you have an informed and capable Council backed by a highly-skilled workforce.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**
Risk Event Description	Ineffective / improper decision making
Risk Responsibility	Director Governance and Strategy
Residual Risk	High
Control Effectiveness	Strong
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.
Risk Control	The relevant control, to mitigate risk, is the execution of documents in accordance with section 9.49A of the *Local Government Act 1955*; followed by the provision of a regular Execution of Documents Report to Council.

Financial / budget implications

This process is carried out using budgeted resources.

Regional significance

Effective and consistent approach to the execution of documents enhances the City's capability to deliver services to the district, and beyond, as required.

Sustainability implications

Effective and consistent approach to the execution of documents enhances the City's capability to operate sustainably particularly when third parties must ensure that the premises and/or properties are capable of being lawfully used for the permitted use including environmental matters such as contamination, waste and dangerous goods.

Consultation

Not applicable.

COMMENT

Using a common seal to execute documents provides for consistency and accuracy and helps to reduce errors to ensure the execution of documents is undertaken correctly for it to be valid, binding and enforceable.

Such documents also provide third parties with assurance, and ensures parties comply with and obey the requirements of all laws and relevant authorities. They can also indemnify the City against any action, demand, costs or liability rising from damages.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council NOTES the Signing and Common Seal Register for October 2025.

ATTACHMENTS

Nil.

12.5 CONFIDENTIAL - STATUS OF LEGAL ACTIONS REPORT (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr James Pearson Chief Executive Officer
FILE NUMBER	72574
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

This report is confidential in accordance with s5.23(2) of the *Local Government Act 1995*, which permits the meeting to be closed to the public for business relating to the following:

(d) legal advice obtained, or which may be obtained, by the local government and which relates to a matter to be discussed at the meeting.

(f) a matter that if disclosed, could be reasonably expected to:

(i) impair the effectiveness of any lawful method or procedure for preventing, detecting, investigating or dealing with any contravention or possible contravention of the law.

A full report is provided to Elected Members under separate cover. The report is not for publication.

12.6 STATUS OF COUNCIL DECISIONS - NOVEMBER 2025 (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Jamie Parry Director Governance and Strategy
FILE NUMBER	48638, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

To inform Council of the action taken in relation to Council decisions.

EXECUTIVE SUMMARY

At its meeting held on 22 August 2023 (CJ169-08/23 refers), Council endorsed a monthly report to Council on all outstanding matters that direction has been given on, including an update on any legal action that may have a contingent liability and are unresolved.

It is therefore recommended that Council NOTES the Status of Council Decisions Report for the month of November 2025, as provided in Attachment 1 to this Report.

BACKGROUND

At its meeting held on 22 August 2023 (CJ169-08/23 refers), Council resolved as follows:

> *"That Council REQUESTS the Chief Executive Officer to prepare a monthly report to Council, on all outstanding matters that direction has been given on, including an update on any legal action that may have a contingent liability and are unresolved."*

A monthly report on all outstanding Council decisions and any action that has been taken in relation to them has been presented to the Council from 1 July 2023.

The content and format of outstanding legal matters is the subject of a separate report to Council.

DETAILS

The Status of Council Decisions Report (Actions Register) is included as Attachment 1 to this Report.

The Status of Council Decisions Report details all outstanding items where a decision has been made by Council and/or a Committee and a status update has been provided by relevant officers.

The Status of Council Decisions Report is run through Doc Assembler, which went live on 1 July 2023. Any actions that were outstanding prior to 1 July 2023, have been added into the system manually (historical actions). It is to be noted that these items do not have a date displayed in the 'Meeting Date' column. Rather, it is included under the 'Action Required' heading. From 1 July 2023, all actions will appear in the Register in date order.

Issues and options considered

Council may choose to:

- accept the Status of Council Decisions Report
  or
- not accept the Status of Council Decisions Report.

Legislation / Strategic Community Plan / Policy implications

Legislation Not applicable.

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-1 Capable and effective - you have an informed and capable Council backed by a highly-skilled workforce.
5-3 Engaged and informed - you are able to actively engage with the City and have input into decision-making.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of an accurate monthly report to Council to inform on the progression of the implementation of Council decisions, by the responsible Director. In order to remain transparent, and to facilitate timely and appropriate decision making, it is recommended that action items be reviewed at each Council meeting.		

Financial / budget implications

Not applicable.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

COMMENT

The Status of Council Decisions Report includes decisions made at a Council meeting and/or Committee meetings. Where a recommendation is made at a Committee meeting, and the decision subsequently made by Council, the Council decision will only be included in the Status of Council Decision Report.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council NOTES the Status of Council Decisions Report for the month of November 2025, as provided in Attachment 1 to this Report.

ATTACHMENTS

1. Actions Register as at 29 October 2025 [**12.6.1** - 27 pages]

12.7 MINUTES OF REGIONAL COUNCIL MEETINGS (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Jamie Parry Director Governance and Strategy
FILE NUMBER	41196, 03149, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to note the minutes of various bodies on which the City has current representation.

EXECUTIVE SUMMARY

The following minutes are provided:

- Minutes of the Ordinary Mindarie Regional Council Meeting held on 25 September 2025.
- Minutes of the Ordinary Catalina Regional Council Meeting held on 16 October 2025.

DETAILS

Ordinary Mindarie Regional Council Meeting – 25 September 2025.

An ordinary meeting of the Mindarie Regional Council was held on 25 September 2025.

At the time of this meeting Cr May, JP and Cr Hill (alternate member) were Council's representatives at the Ordinary Mindarie Regional Council meeting.

The attached minutes detail those matters that were discussed at this external meeting that may be of interest to the City of Joondalup (Attachment 1 refers).

Ordinary Catalina Regional Council Meeting – 16 October 2025.

An ordinary meeting of the Catalina Regional Council was held on 16 October 2025.

At the time of this meeting Cr Chester and Cr Hutton were Council's representatives at the Ordinary Catalina Regional Council meeting.

The attached minutes detail those matters that were discussed at this external meeting that may be of interest to the City of Joondalup (Attachment 2 refers).

Legislation / Strategic Community Plan / Policy implications

Legislation Not applicable.

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-1 Capable and effective - you have an informed and capable Council backed by a highly-skilled workforce.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Loss of community trust
Risk Responsibility	Director Governance and Strategy	Chief Executive Officer
Residual Risk	High	
Control Effectiveness	Strong	
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.	
Risk Control	The relevant control, to mitigate risk, is the provision of timely reports to Council of the minutes of various bodies on which the City has current representation.	

Financial / budget implications

Not applicable.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council NOTES:

1 the minutes of the ordinary meeting of the Mindarie Regional Council held on 25 September 2025 forming Attachment 1 to this Report;

2 the minutes of the ordinary meeting of the Catalina Regional Council held on 16 October 2025 forming Attachment 2 to this Report.

ATTACHMENTS

1. 25 September 2025 - Ordinary Mindarie Regional Council Minutes [**12.7.1** - 18 pages]
2. 16 October 2025 - Ordinary Catalina Regional Council Minutes [**12.7.2** - 13 pages]

12.8 SETTING OF 2026 COUNCIL MEETING DATES (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Jamie Parry Director Governance and Strategy
FILE NUMBER	08122, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to set its meeting dates for the 2026 calendar year.

EXECUTIVE SUMMARY

In accordance with the *Local Government Act 1995*, it is necessary for a local government to give local public notice of its Ordinary Council Meeting dates for the upcoming 12 months.

The following meeting cycle is being presented to Council for its consideration:

- Continuing with the current meeting schedule with Strategy Sessions (first Tuesday), Briefing Sessions (second Tuesday) and Council meetings (fourth Tuesday) of the month (Attachment 1 refers).

It should be noted that there are scheduling constraints that will need to be considered, and these constraints are further explained in this Report.

It is therefore recommended that Council:

1 ENDORSES the meeting cycle for 2026 as detailed in Attachment 1 to this Report and SETS the respective meeting dates and times for the Council of the City of Joondalup to be held at the Joondalup Civic Centre, Boas Avenue, Joondalup;

2 In accordance with Regulation 12 of the Local Government (Administration) Regulations 1996, GIVES local public notice of the meeting dates, as determined by Council;

3 INVITES a number of students from each of the high schools within the district of the City of Joondalup to attend the August Council meeting commencing at 12.00 noon;

4 NOTES the Mindarie Regional Council, Catalina Regional Council and the Western Australian Local Government Association North Zone meetings are generally scheduled to be held on Thursdays.

BACKGROUND

At its meeting held on 12 December 2006 (CJ236-12/06 refers), Council introduced a rolling four-week Council meeting cycle, enabling the fourth week to be used for additional information sessions, or for committee meetings.

At its meeting held on 30 September 2008 (CJ196-09/08 refers), Council adopted a revised meeting cycle based on a monthly timeframe; that is each Tuesday was set aside for either a Strategy Session (first Tuesday), Briefing Session (second Tuesday) or Council Meeting (third Tuesday). This allowed the fourth and fifth Tuesday (when they occur) of the month to be available for various other non-standard meetings to be scheduled where required.

At its meeting held on 15 November 2022 (CJ185-11/22 refers), Council adopted a revised meeting cycle based on the following monthly timeframe; Strategy Sessions (first Tuesday), Briefing Sessions (second Tuesday) and Council Meetings (fourth Tuesday) of the month, with meetings commencing at 6.30pm with the exception of the August Council meeting to commence at 12.00 noon.

In prior years the following changes to the meeting schedule has been factored into the setting of meeting dates:

- The June Council meeting held on a suitable Tuesday of the month to allow for Elected Members to attend the Australian Local Government Association (ALGA) Annual National General Assembly Conference, if they so wish.
- The August Council meeting has a commencement time of 12.00 noon to enable attendance and participation by high school students.
- The December meetings have been scheduled one week earlier to accommodate the Christmas holiday break.

DETAILS

Council is in recess during January each year, and meetings are set from February to December, to be held on a Tuesday evening.

It was recognised during 2023 and 2024 that meetings held directly after a public holiday were logistically difficult for the administration to process residents' deputations, written questions and officer's responses on the same day as the meeting.

Where possible in the proposed meeting cycle, Briefing Sessions and Council Meetings have not been scheduled after a public holiday.

Issues and options considered

Council may choose to:

1 Select the current meeting cycle based on a monthly timeframe, that each Tuesday is set aside as follows; Strategy Sessions (first Tuesday), Briefing Sessions (second Tuesday) and Council meetings (fourth Tuesday) of the month, commencing meetings at 6.30pm excluding the August noon meeting. Subject to the following scheduling constraints:

- The April Council meeting be held on the third Tuesday of the month to accommodate for the Anzac Day public holiday on the following Monday.
- The August Council meeting has a commencement time of 12.00 noon to enable attendance and participation by high school students.
- The November Council meeting will be held on the third Tuesday of the month to allow for the December meetings to be scheduled one week earlier to accommodate the Christmas holiday break.

The proposed meeting dates for 2026 are provided in Attachment 1, and as follows:

Briefing Sessions To be held at 6.30pm in the Council Chamber	Council meetings To be held in the Council Chamber
Tuesday 10 February 2026	Tuesday 24 February 2026, 6:30pm
Tuesday 10 March 2026	Tuesday 24 March 2026, 6:30pm
Tuesday 14 April 2026	Tuesday 21 April 2026, 6:30pm
Tuesday 12 May 2026	Tuesday 26 May 2026, 6:30pm
Tuesday 9 June 2026	Tuesday 23 June 2026, 6:30pm
Tuesday 14 July 2026	Tuesday 28 July 2026, 6:30pm
Tuesday 11 August 2026	Tuesday 25 August 2026, 12 noon
Tuesday 8 September 2026	Tuesday 22 September 2026, 6:30pm
Tuesday 13 October 2026	Tuesday 27 October 2026, 6:30pm
Tuesday 10 November 2026	Tuesday 17 November 2026, 6:30pm
Tuesday 1 December 2026	Tuesday 8 December 2026, 6:30pm

Council can either:

- adopt the proposed meeting dates based on the suggested meeting cycle
  or
- adopt a modified set of meeting dates.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government (Administration) Regulations 1996.*
Local Government Act 1995.

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-1 Capable and effective - you have an informed and capable Council backed by a highly-skilled workforce.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**
Risk Event Description	Ineffective / improper decision making
Risk Responsibility	Director Governance and Strategy
Residual Risk	High
Control Effectiveness	Strong
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.
Risk Control	The relevant control, to mitigate risk, is the provision of information to that facilitates compliance with legislation.

Other risk information

Failure to set and advertise Council's meeting dates will contravene the requirements of the *Local Government Act 1995*.

Financial / budget implications

Current financial year impact

Account no.	1.522.A5202.3277.0000.
Budget Item	Advertising – Public and Statutory.
Budget amount	$3,000
Amount spent to date	0
Proposed cost	$700
Balance	$2,300

All amounts quoted in this report are exclusive of GST.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

COMMENT

Elected Members have been provided with the proposed 2026 meeting cycle for their consideration. The meeting cycle continues with the current schedule with Strategy Sessions (first Tuesday), Briefing Sessions (second Tuesday) and Council meetings (fourth Tuesday) of the month. (Attachment 1 refers). The scheduling constraints for the proposed meeting cycle has been detailed in this Report.

A proposed schedule of committee meeting dates has also been included for Elected Members information only. Each Council-created Committee will be requested to adopt its meeting schedule for 2026, with the suggested dates used as the baseline.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 ENDORSES the meeting cycle for 2026 as detailed in Attachment 1 to this Report and SETS the respective meeting dates and times for the Council of the City of Joondalup to be held at the Joondalup Civic Centre, Boas Avenue, Joondalup;

2 In accordance with Regulation 12 of the *Local Government (Administration) Regulations 1996*, GIVES local public notice of the meeting dates, as determined by Council;

3 INVITES a number of students from each of the high schools within the district of the City of Joondalup to attend the August Council meeting commencing at 12.00 noon;

4 NOTES the Mindarie Regional Council, Catalina Regional Council and the Western Australian Local Government Association North Zone meetings are generally scheduled to be held on Thursdays.

ATTACHMENTS

1. 2026 Council and Committee Schedule [**12.8.1** - 1 page]

12.9 CORPORATE BUSINESS PLAN 2025-2029 QUARTER 1 REPORT (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Jamie Parry Director Governance and Strategy
FILE NUMBER	52605, 20560, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to receive the *Corporate Business Plan 2025–2029* Quarter 1 Report, the Quarterly Capital Works Progress Report, and the Key Capital Works Project Quarterly Status Reports for the period 1 July 2025 to 30 September 2025.

EXECUTIVE SUMMARY

The City's *Corporate Business Plan 2025–2029*, adopted by Council at the 24 June 2025 Council Meeting (CJ162-06/25 refers), is the City's 5-year medium-term planning document comprising the services, projects and activities developed in response to the vision, goals and outcomes of the City's 10-Year Strategic Community Plan, *Joondalup 2032*.

The *Corporate Business Plan 2025–2029* Quarter 1 Report provides information on the progress of FY2025–2026 services, projects, and activities against the quarterly milestones of the *Corporate Business Plan 2025–2029* and is provided as Attachment 1 to this Report.

The Quarterly Capital Works Progress Report lists all the projects within the City's 5-Year Capital Works Program. This report is provided as Attachment 2 to this Report.

The Key Capital Works Project Quarterly Status Reports provide quarterly status updates against the key capital works projects identified in the *Corporate Business Plan 2025–2029*. This report is provided as Attachment 3 to this Report.

There are seven minor revisions to the *Corporate Business Plan 2025–2029* proposed to correct clerical errors and align language with updates since the endorsement of the plan, associated with the following non-capital projects or initiatives:

- 5-Year Capital Works Program.
- 5-Year Corporate Business Plan.
- Annual Financial Report.
- Annual Report.
- Compliance Audit Return.
- Corporate Sponsorship Program.
- Road Safety Action Plan.

There are six items with proposed amendments to the milestones in the *Corporate Business Plan 2025–2029*, associated with the following non-capital projects or initiatives:

- 10-Year Strategic Financial Plan.
- Community Safety Plan.
- Joondalup City Centre multi-storey carpark — business case.
- Libraries Strategy.
- Public Health Plan.
- Strategic transport planning.

It is therefore recommended that Council:

1 RECEIVES the Corporate Business Plan 2025–2029 Quarter 1 Report as shown as Attachment 1 to this Report;

2 RECEIVES the Quarterly Capital Works Progress Report for the period 1 July 2025 to 30 September 2025 as shown as Attachment 2 to this Report;

3 RECEIVES the Key Capital Works Project Quarterly Status Reports for the period 1 July 2025 to 30 September 2025 as shown as Attachment 3 to this Report;

4 NOTES the minor revisions to the Corporate Business Plan 2025–2029;

5 APPROVES the amendments to the milestones associated with the 10-Year Strategic Financial Plan in the Corporate Business Plan 2025–2029;

6 APPROVES the amendments to the milestones associated with the Community Safety Plan in the Corporate Business Plan 2025–2029;

7 APPROVES the amendments to the milestones associated with the Joondalup City Centre multi-storey carpark — business case in the Corporate Business Plan 2025–2029;

8 APPROVES the amendments to the milestones associated with the Libraries Strategy in the Corporate Business Plan 2025–2029;

9 APPROVES the amendments to the milestones associated with the Public Health Plan in the Corporate Business Plan 2025–2029;

10 APPROVES the amendments to the milestones associated with Strategic Transport Planning in the Corporate Business Plan 2025–2029.

BACKGROUND

The *Corporate Business Plan 2025–2029* was adopted by Council at its meeting held on 24 June 2025 (CJ162-06/25 refers). It contains the services, projects, and activities the City intends to deliver over five years, and quarterly milestones for those the City intends to deliver in FY2025–26. The 5-Year Corporate Business Plan demonstrates how the outcomes of the 10-Year Strategic Community Plan, *Joondalup 2032*, are translated into a five-year service delivery program.

The *Corporate Business Plan 2025–2029* sits within an Integrated Planning and Reporting Framework which builds in informing, resourcing, planning, and reporting requirements to ensure transparency and evidence of planned achievements. It is also a requirement of the City's *Governance Framework* to develop quarterly reports against annual projects and priorities that are presented to Council.

DETAILS

Corporate Business Plan 2025–2029 Quarterly Reports provide information on achievements and performance against the quarterly milestones set at the beginning of each year. The project milestones for each quarter are reported via colour codes to indicate if the milestone has been completed or is behind schedule. The budget status is reported via symbols to indicate if each project or activity is on budget, over budget, or under budget. In addition, a commentary for each milestone provides details on what has been achieved. Note that the report does not include projects and activities that do not have milestones for FY2025–26.

Minor revisions to the *Corporate Business Plan 2025–2029* for noting

There are seven minor revisions to the *Corporate Business Plan 2025–2029* proposed to correct clerical errors and align language with updates since the endorsement of the plan.

5-Year Capital Works Program
Revise milestones according to the correct year of the program — FY2026–27.

5-Year Corporate Business Plan
Revise the milestones according to the correct year of the draft plan — 2026–2030.

Annual Financial Report
Revise the milestones according to the correct year of the draft report — FY2024–25.

Annual Report
Revise the milestones according to the correct year of the draft report — FY2024–25.

Compliance Audit Return
Revise the description and milestones according to the new formal title of the Western Australian State Government Department that has carriage of local government matters — the Department of Local Government, Industry Regulation and Safety.

This change (from Department of Local Government, Sport and Cultural Industries) was enacted on 1 July 2025, after the endorsement and publication of the *Corporate Business Plan 2025–2029.*

Corporate Sponsorship Program
Revise the quarter 3 milestone according to the correct round of the program — round 2.

Road Safety Action Plan
Revise the title and milestones according to the Council endorsed title of the plan — Road Safety Management Plan.

Proposed amendments to the *Corporate Business Plan 2025–2029*

10-Year Strategic Financial Plan

It is proposed that the milestones associated with *10-Year Strategic Financial Plan* be amended to more accurately reflect the work planned in Quarters 2 to 4. Due to external delays in the publication of the new Western Australian State Government regulations related to the draft Rates and Revenue Council Policy, the milestone to undertake community consultation on the draft Council Policy could not be undertaken in Quarter 1. Therefore, it is proposed that the milestone to undertake community consultation be moved to Quarter 4, and an additional milestone to present the draft Council Policy to the Policy Committee in Quarter 3. The table below shows the proposed amendments to the milestones:

Q3	[existing milestone] Use the 10-Year Strategic Financial Plan to provide direction to the annual budget process.
	[additional milestone] Present the draft Rates and Revenue Council Policy to the Policy Committee seeking feedback.
Q4	[existing milestone] Use the 10-Year Strategic Financial Plan to provide direction to the annual budget process.
	[milestone from quarter 1] Undertake community consultation activities on the draft Rates and Revenue Council Policy.

Community Safety Plan

It is proposed that the milestones associated with Community Safety Plan be amended to more accurately reflect the work planned in Quarters 2 to 4. The project is currently behind schedule due to competing priorities and resourcing constraints impacting the development of the draft Community Safety Plan. These impacts are expected to continue throughout the financial year. Therefore, it is proposed to discontinue the existing Quarter 1 milestone and amend the Quarter 2 to 4 milestones as shown in the table below.

Q1	[milestone discontinued] Present the Community Safety Plan 2025–2029 to Council seeking endorsement.
Q2	[milestone removed] ~~Deliver scheduled actions from the Community Safety Plan 2025–2029 for the quarter~~.
	[additional milestone] Progress development of the draft Community Safety Plan 2025–2029.
Q3	[milestone removed] ~~Deliver scheduled actions from the Community Safety Plan 2025–2029 for the quarter.~~
	[additional milestone] Present the Community Safety Plan 2025–2029 to Council seeking endorsement to undertake community consultation.
Q4	[milestone removed] ~~Deliver scheduled actions from the Community Safety Plan 2025–2029 for the quarter.~~
	[additional milestone] Undertake community consultation on the draft Community Safety Plan 2025–2029.

Joondalup City Centre multi-storey carpark — business case

The Joondalup City Centre multi-storey carpark — business case project is currently on schedule. However, due to external delays expected in Quarter 2, it is anticipated that the preparation and presentation of the business case will occur in Quarter 3. To more accurately reflect the work planned for Quarters 2 to 4, it is proposed that the current Quarter 2 milestones be moved to Quarter 3. The table below shows the proposed amendments to the milestones:

Q2	[milestone removed] ~~Prepare a financial evaluation, social return on investment and business case for a second multi-storey car park in the Joondalup City Centre.~~
	[milestone removed] ~~Present the business case for a second multi-storey car park in the Joondalup City Centre to the Major Projects Finance Committee seeking feedback.~~
Q3	[additional milestone] Prepare a financial evaluation, social return on investment and business case for a second multi-storey car park in the Joondalup City Centre.
	[additional milestone] Present the business case for a second multi-storey car park in the Joondalup City Centre to the Major Projects Finance Committee seeking feedback.

Libraries Strategy

The draft Libraries Strategy 2025–2029 is currently behind schedule due to the need for additional review and redrafting, which has led to subsequent changes in the project plan. As a result, it is proposed that the associated milestones in the *Corporate Business Plan 2025–2029* be amended to more accurately reflect the current status of the project and the work planned for Quarters 2 to 4. The table below outlines the proposed amendments to the milestones.

Q2	[milestone removed] ~~Present draft Libraries Strategy 2025–2029 to Elected Members seeking feedback.~~
	[additional milestone] Progress the development of the draft Libraries Strategy 2025–2029.
Q3	[milestone removed] ~~Deliver scheduled actions from the Libraries Strategy 2025–2029 for the quarter.~~
	[additional milestone] Progress the development of the draft Libraries Strategy 2025–2029.
Q4	[milestone removed] ~~Deliver scheduled actions from the Libraries Strategy 2025–2029 or the quarter.~~
	[additional milestone] Present draft Libraries Strategy 2025–2029 to Elected Members seeking feedback.

Public Health Plan

The Public Health Plan project is currently on schedule. However, due to scheduling constraints expected in Quarter 2, it is anticipated that the key themes of the draft Public Health Plan 2026–2031 will be presented to Elected Members for feedback in Quarter 3. To more accurately reflect the work planned for Quarters 2 to 4, it is proposed that the current Quarter 2 milestone be moved to Quarter 3 and the Quarter 3 milestone be moved to Quarter 4, as well as an additional Quarter 2 milestone to continue to progress the development of the draft plan. The table below shows the proposed amendments to the milestones:

Q2	[milestone removed] ~~Present the key themes of the draft Public Health Plan 2026–2031 to Elected Members seeking feedback.~~
	[additional milestone] Progress development of the draft Public Health Plan 2026–2031.
Q3	[milestone removed] ~~Present the draft Public Health Plan 2026–2031 to Council seeking endorsement.~~
	[additional milestone] Present the key themes of the draft Public Health Plan 2026–2031 to Elected Members seeking feedback.
Q4	[additional milestone] Present the draft Public Health Plan 2026–2031 to Council seeking endorsement.

Strategic Transport Planning

It is proposed that the milestones associated with strategic transport planning be amended to more accurately reflect the work planned in Quarters 2 to 4, following updates to the project plan. Due to scheduling changes, it is anticipated that the collection of traffic count data will be undertaken in Quarter 3. Therefore, it is proposed to reschedule the milestone for Quarter 1 to Quarter 3, as shown in the table below:

Q1	[existing milestone] Undertake collection of the traffic count data for the City's local distributor road network.
Q2	[existing milestone] Commence an assessment of the local distributor road network.
Q3	[existing milestone] Finalise the assessment of the local distributor road network.
	[milestone from quarter 1] Undertake collection of the traffic count data for the City's local distributor road network.
Q4	[existing milestone] Use the assessment of the local distributor road network to inform capital works planning for road and intersection upgrades.

Issues and options considered

Not applicable.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government (Administration) Regulations 1996.*
Local Government Act 1995.

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-1 Capable and effective - you have an informed and capable Council backed by a highly-skilled workforce.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls — strong — including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of reporting to provide Council with quarterly data associated with ongoing programs and activities, and comments on the progress and status of milestones associated with non-capital projects and initiatives listed in the 5-Year Corporate Business Plan.		

Financial / budget implications

The FY2025–26 services, projects, and activities in the *Corporate Business Plan 2025–2029* were included in the FY2025–26 Annual Budget.

Regional significance

Not applicable.

Sustainability implications

The services, projects, and activities in the *Corporate Business Plan 2025–2029* are aligned to the key themes in *Joondalup 2032*, developed to ensure the sustainability of the City.

The key themes are as follows:

1 Community.
2 Environment.
3 Place.
4 Economy.
5 Leadership.

Consultation

Not applicable.

COMMENT

The *Corporate Business Plan 2025–2029* was adopted by Council at its meeting held on 24 June 2025 (CJ162-06/25 refers). The *Corporate Business Plan 2025–2029* Quarter 1 Report has been included as Attachment 1 to this Report. Detailed reports on the progress and the project status of the 5-Year Capital Works Program have been included as Attachments 2 and 3. These reports provide an overview of progress against all the projects and programs in the FY2025–26 Capital Works Program.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 RECEIVES the Corporate Business Plan 2025–2029 Quarter 1 Report shown as Attachment 1 to this Report.

2 RECEIVES the Quarterly Capital Works Progress Report for the period 1 July 2025 to 30 September 2025 as shown as Attachment 2 to this Report;

3 RECEIVES the Key Capital Works Project Quarterly Status Reports for the period 1 July 2025 to 30 September 2025 as shown as Attachment 3 to this Report;

4 NOTES the minor revisions to the *Corporate Business Plan 2025–2029;*

5 APPROVES the amendments to the milestones associated with the 10-Year Strategic Financial Plan in the *Corporate Business Plan 2025–2029*;

6 APPROVES the amendments to the milestones associated with the Community Safety Plan in the *Corporate Business Plan 2025–2029*;

7 APPROVES the amendments to the milestones associated with the Joondalup City Centre multi-storey carpark — business case in the *Corporate Business Plan 2025–2029;*

8 APPROVES the amendments to the milestones associated with the Libraries Strategy in the *Corporate Business Plan 2025–2029*;

9 APPROVES the amendments to the milestones associated with the Public Health Plan in the *Corporate Business Plan 2025–2029;*

10 APPROVES the amendments to the milestones associated with Strategic Transport Planning in the *Corporate Business Plan 2025–2029.*

ATTACHMENTS

1. Corporate Business Plan 2025-2029 Quarter 1 Report [**12.9.1** - 107 pages]
2. Quarterly Capital Works Progress Report Quarter 1 [**12.9.2** - 9 pages]
3. Key Capital Works Projects Quarterly Status Report Quarter 1 [**12.9.3** - 25 pages]

12.10 STRATEGIC WORKFORCE PLAN (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Jamie Parry Director Governance and Strategy
FILE NUMBER	81597, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to note the *City of Joondalup Strategic Workforce Plan 2025-2030*.

EXECUTIVE SUMMARY

All local governments are required to conduct workforce planning as part of the (former) Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Framework (IPRF) (Attachment 2 refers). In line with the IPRF, the *Strategic Workforce Plan (SWP) 2025-2030* supports the City's 10-year *Strategic Community Plan* (SCP): *Joondalup 2032* and five-year *Corporate Business Plan* (CBP) through the management, development and support of its workforce.

The SWP is designed to enable delivery on these strategic plans, identifying strategic priorities for the City's workforce, with clear accountability at all levels and across all Directorates of the organisation.

The City has recently undertaken a review of its workforce planning and developed its *City of Joondalup Strategic Workforce Plan 2025-2030* (refer Attachment 1).

At the Council meeting held on 26 August 2025, it was requested that the *Strategic Workforce Plan 2025-2030* be presented.

BACKGROUND

At the Council meeting held in August 2025 (CJ251-08/25 refers) it was resolved:

That Council REQUESTS the Chief Executive Officer to present the following documents to a Council meeting to be held prior to 30 November 2025:

1 10 Year Strategic Financial Plan 2025;
2 Asset Management Strategy 2024-2034;
3 Strategic Workforce Plan 2025-2030.

The City has recently undertaken a review of its workforce planning and developed a new *City of Joondalup Strategic Workforce Plan 2025-2030.*

It is recommended that Council NOTES the *City of Joondalup Strategic Workforce Plan 2025-2030.*

DETAILS

The City of Joondalup *SWP 2025-2030* is designed to support achievement of the City's strategic goals, by ensuring it has the right people, with the right skills and knowledge, and in the right roles to achieve the City's priorities. It considers the organisational systems, tools, processes and cultures that enable the City's workforce to succeed. It outlines the long-term priorities for the City's workforce, aligned to its strategic goals, and sets measurable actions to achieve these priorities.

Strategic workforce planning enables the City to anticipate and respond to workforce changes, by identifying actions to address challenges, risks and strategic opportunities. It leverages organisational strengths and existing capabilities, while proactively managing risks, fostering agility and driving innovation across the organisation. This approach supports effective workforce forecasting and compliance.

Drawing on analysis of current conditions, environmental trends and future workforce needs, the SWP provides targeted direction for the strategic workforce management, development and support required to achieve the City's priorities. It sets practical steps to address identified gaps or challenges across the organisation, and to equip the City's workforce with the resources, capabilities and tools it needs to satisfy requirements into the future.

The City's workforce priorities are, first and foremost, driven by the needs of the Joondalup community. Community priorities are set by the Council and are set out in the SCP: *Joondalup 2032*. Efforts to support achievement of these priorities are guided by several short and medium-term planning documents addressing specific issues, translated and actioned through the 5-year *Corporate Business Plan* and annual budgets. Associated resourcing is guided by the Strategic Financial Plan, Asset Management Strategy and Workforce Plan.

With the assistance of an Human Resources (HR) consultancy, Price Consulting, the City commenced development of the *SWP 2025-2030* in early 2025 with the following steps being undertaken:

- Discovery phase - involving extensive background research, workforce data analysis and focused staff engagement to obtain an understanding of the current state and future workforce needs. Gaps between the current state and future workforce needs were then identified, presenting opportunities to enable a more future-ready workforce.
- Design phase – exploring opportunities identified in the Discovery phase culminating in four high-level priorities, or focus areas, for 2025-2030. Informed by early solutions raised during the Discovery phase
- Delivery phase – where, in partnership with the Project Team, meaningful strategies, measurable KPIs and practical actions were shaped to address the identified priorities, forming the foundations of the *SWP 2025-2030*, finalised in the Delivery phase.

Thirteen key opportunities for improvement were identified. Informed by the analysis of current state and identified future workforce needs, and in recognition of a number of workforce initiatives already in place or included in other improvement plans, the City identified the following four key focus areas and desired outcomes for the *SWP 2025-2030*:

- Strategic alignment and prioritisation.
- Process efficiency and decision-making.
- Organisational culture.
- Diversity and inclusion.

A number of strategies and actions aligned to these four key focus areas were identified for inclusion in the Plan together with an Implementation Plan, which summarises and translates the City's workforce priorities (strategies) into explicit actions and accountabilities.

Issues and options considered

The *SWP 2025-2030* has been endorsed by the Chief Executive Officer. Council is being asked to note only the *City of Joondalup Strategic Workforce Plan 2025-2030.*

Legislation / Strategic Community Plan / Policy implications

Legislation	*Local Government Act 1995.* *Local Government (Administration) Regulations 1996.*

10-Year Strategic Community Plan

Key theme	5. Leadership.
Outcome	5-1 Capable and effective - you have an informed and capable Council backed by a highly-skilled workforce. 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.
Policy	Not applicable.

Local Government (Administration) Regulations 1996 Clause 19DA (3)(c) refers to corporate business plans. Specifically, this section of the regulation mandates that a local government must develop and integrate matters relating to its resources, which includes asset management, workforce planning, and long-term financial planning.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	WORKFORCE
Risk Event Description	Ineffective / improper decision making	Inability to attract or retain skilled and competent workforce
Risk Responsibility	Director Governance and Strategy	
Residual Risk	High	
Control Effectiveness	Strong	
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.	
Risk Control	The relevant control, to mitigate risk, is the provision of plans contributing to delivery of strategic objectives and comply with local government obligations.	

Financial / budget implications

Financial investment in the City's workforce is outlined in its *Strategic Financial Plan*, aligned to requirements set out in the CBP adopted by the Council, and informed by this SWP. Annual review of these plans informs the preparation of operating budgets for the City.

The current fiscal environment has created significant financial pressures for the City, exemplified by a significant decline in its operating cash surplus. To manage this, the City has placed constraints on workforce funding and limited growth in FTE.

Any change in workforce resourcing, therefore, is requested via explicit business case, with clear benefit to the City and appropriate sources of funding identified to cover any additional costs. Any endorsed changes in FTE are presented to the Council as part of the annual budget process which also includes service statements (including allocated FTEs) and service reviews as part of the CBP development. Further details of the City's current and anticipated financial position can be found in the SFP.

The cost for engagement of consultancy Price Consulting to undertake the review, engagement and development of the Plan was $44,500 (excluding GST).

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

COMMENT

The City's recent strategic workforce planning exercise will enable the City to anticipate and respond to workforce changes, by identifying actions to address current challenges, risks and strategic opportunities, within the financial parameters established by the Council. It leverages organisational strengths and existing capabilities, while proactively managing risks, fostering agility and driving innovation across the organisation.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council NOTES the *City of Joondalup Strategic Workforce Plan 2025-2030*.

ATTACHMENTS

1. City of Joondalup Strategic Workforce Plan 2025-2030 [**12.10.1** - 33 pages]
2. Integrated Planning and Reporting Workforce Planning [**12.10.2** - 44 pages]

12.11 CORPORATE SPONSORSHIP PROGRAM 2025-2026: ROUND ONE APPLICATIONS (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Jamie Parry Director Governance and Strategy
FILE NUMBER	112307, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to approve the City's recommended sponsorship amounts for applications over $10,000 (excluding GST) submitted in Round One of the 2025–26 Corporate Sponsorship Program.

EXECUTIVE SUMMARY

The Corporate Sponsorship Program aims to attract and support accessible events, programs and activities that contribute to a vibrant and dynamic Joondalup. These initiatives should deliver brand and reputational benefits to the City, while also supporting local tourism and providing economic advantages for the Joondalup region.

The Corporate Sponsorship Program is guided by the *Corporate Sponsorship Program Council Policy* (Attachment 1 refers), along with the *Corporate Sponsorship Program Guidelines* (Attachment 2 refers).

As of 1 July 2025, the program is administered in two rounds. Round One opened on 1 July 2025 for eight weeks, while Round Two is scheduled to open on 5 January 2026.

To ensure alignment with the *City's Corporate Sponsorship Council Policy and Guidelines*, all financial information presented within this memo is exclusive of GST.

APPLICATIONS RECEIVED	
Number of applications requesting $10,000 or less	7
Applications requesting more than $10,000	7

APPLICATION AMOUNTS						
Applicant category	**Local area event**			**Major event**		
	up to $5,000	**$5,001 - $10,000**	**$10,001 -$15,000**	**$15,001 -$25,000**	**$25,001 - $35,000**	**$35,001-$50,000**
No. of applications (% of total)	5 (35.71%)	2 (14.29%)	1 (7.14%)	2 (14.29%)	1 (7.14%)	3 (21.40%)
$ requested	$20,000	$18,000	$15,000	$40,450	$30,000	$150,000
$ recommended	$14,750	$13,000	$27,000	$42,000	$35,000	$80,000

All applications have been assessed, and it is recommended that applications be funded, as outlined below.

Applications ***requesting more than $10,000*** are as follows:

Applicant	Event Name	Date	Attendance	Broadcast/ reach	Tourism impact	Business/ community engagement	Amount requested	Recommendation
West Perth Football Club Inc.	WAFLW Team Sponsors 2026	January – June 2026	15,000 across the season (10 home games)	8,720 stream avg.	78% from Joondalup/Wanneroo	Local club engagement 3x Rogers Cup champions	$15,000	$15,000
Dean Gardiner Communications Pty Ltd t/a Oceanpaddler	WA Race Week (incorporating The Doctor) 2026	21 – 30 November 2026	2,000 competitors and spectators across 8 days (1,100 competitors; 1,000 spectators)	Global paddling prestige	50% from out of WA, 100+ overseas	Nine-day stay boosts spend $200k prize pool	$15,450	$12,000

Applicant	Event Name	Date	Attendance	Broadcast/ reach	Tourism impact	Business/ community engagement	Amount requested	Recommendation
Hillarys Boardwalk Pty Ltd.	Launch of Summer at Hillarys 2026	6 – 7 November 2026	15,000–20,000 attendees across the weekend	Local event	Boosted precinct trade	80% trader participation Free family activations Revival of Hillarys fireworks tradition	$25,000	$21,000
Wanneroo Basketball Association Inc.	Joondalup Wolves NBL1 2026 season	March – September 2026	19,500 across the season (1,500 avg. per game x 13 home games	Growing social/digital reach	Localised	5,500 members Strong branding	$30,000	$21,000
Peter Cowan Writers Centre Inc.	Festival of Fiction 2026	21 – 22 November 2026	1,800 attendees and volunteers across the weekend	Statewide literary reach	50+ interstate visitors	200 pitch sessions Author engagement 42 sessions across 3 theatres	$50,000	$35,000
Sea of Blue Pty Ltd.	Western Force Super Rugby match 2026	21 February 2026	6,000–10,000 attendees on the day	150k–250k nationally, 60 countries	Interstate and international fans likely	Two weeks of clinics and club visits First-ever Force game in Joondalup	$50,000	$40,000

Applicant	Event Name	Date	Attendance	Broadcast/ reach	Tourism impact	Business/ community engagement	Amount requested	Recommendation
United Lights Sports Federation Ltd.	World Police & Fire Games Perth 2027	12 – 21 March 2027	4,000+ participants and spectators (1,500 athletes + 2,900 spectators for Joondalup events only)	20,000+ visitors to WA from 70+ countries	Significant intl./interstate	60% local suppliers Free public access Eight sports in Joondalup	$50,000	$40,000
						TOTAL	**$235,450**	**$184,000**

Applications ***requesting $10,000 or less*** will be considered by the Chief Executive Officer under delegated authority as detailed below:

Applicant	Name	Delivery date	Amount requested (excluding GST)	Recommendation (excluding GST)
RSPCA WA	Community Action Day 2026	24 February 2026	$2,500	$2,000
John Thomas McCrory t/a Rebel Fitness	WA Coastal Running Festival 2026	07 June 2026	$2,500	$2,000
Brody (Wood) Kenney Legacy and Scholarship Program Inc.	Walk for Brody 2026	14 March 2026	$5,000	$3,750
Masters Swimming WA Inc.	Mullaloo Mile 2026	01 March 2026	$5,000	$3,000
West Australian Marathon Club Inc.	Quest Joondalup Running Festival 2026	17 May 2026	$5,000	$4,000
Perth Hills Events Family Trust	Joondalup Artisan Market 2026 Season	29 March 2026 3 May 2026 16 August 2026 29 November 2026	$8,000	$6,000
Australian Dancing Society Ltd.	Night of Stars National Dance Sport Championships 2026	20 June 2026	$10,000	$7,000
		TOTAL	**$38,000**	**$27,750.00**

NB. Further details are provided later in this report.

It is therefore recommended that Council:

1 APPROVES a sponsorship amount of $15,000 (excluding GST) to West Perth Football Club Inc for their 2026 WAFLW Team;

2 APPROVES a sponsorship amount of $12,000 (excluding GST) to Dean Gardiner Communications Pty Ltd trading as Ocean Paddler for the 2026 WA Race Week;

3 APPROVES a sponsorship amount of $21,000 (excluding GST) to Hillary's Boardwalk Pty Ltd for the 2026 Launch of Summer;

4 APPROVES a sponsorship amount of $21,000 (excluding GST) to Wanneroo Basketball Association Inc for the 2026 Joondalup Wolves NBL1 Season;

5 APPROVES a sponsorship amount of $35,000 (excluding GST) to Peter Cowan Writers Centre Inc for the 2026 Festival of Fiction;

6 APPROVES a sponsorship amount of $40,000 (excluding GST) to Sea of Blue Pty Ltd for the Western Force 2026 Super Rugby match;

7 APPROVES a sponsorship amount of $40,000 (excluding GST) to United Lights Sports Federation Ltd for the World Police and Fire Games 2027;

8 NOTES the applications requesting $10,000 or less (excluding GST) approved by the Chief Executive Officer.

BACKGROUND

The Corporate Sponsorship Program aims to attract and support accessible events, programs and activities that contribute to a vibrant and dynamic Joondalup. In doing so, the program seeks to deliver brand and reputational benefits to the City, while supporting local tourism and providing economic advantages for the Joondalup region.

To be considered for sponsorship, applications must meet the following eligibility criteria:

- The applicant must be an Australian legal entity with a valid Australian Business Number (ABN) and/or ASIC registration.
- The event, program, activity must be delivered within the City's local government boundaries.
- The event, program, activity is free/low cost to attend/ participate.
- The applicant can accurately estimate the number of participants and/or attendees for the event, program or activity.
- The event, program, activity is financially viable either through applicant underwriting expenditure and/or financial support from other sponsors.
- The applicant has NOT received support for the event, program, activity through the Corporate Sponsorship Program or any other City funding program in the current financial year.

In addition to eligibility, the program prioritises applications that demonstrate clear outcomes aligned with the following objectives:

- Contribute to and support the local community.
- Deliver attractive and accessible events, programs or activities.
- Enhance the City's reputation and brand.
- Improve culture, diversity and inclusivity.
- Support a sustainable and clean environment.
- Provide direct and indirect benefits to local economy.
- Create long-term value and return on investment.

The program is administered by the City's Communications and Stakeholder Relations business unit, who act as the custodian of sponsorship funds and oversee the development and delivery of the program.

A review of the Corporate Sponsorship and Significant Event Sponsorship programs was completed in 2023-24. At its meeting held on 22 August 2023 (CJ160-08/23 refers), Council endorsed the *Corporate Sponsorship Program Council Policy* (Attachment 1 refers), which clarifies governance and decision-making. The policy authorises the Chief Executive Officer to approve sponsorships up to and including $10,000 (excluding GST), within a 12-month period, while applications for funding greater than $10,000 (excluding GST) require the approval of Council.

DETAILS

During Round One of the 2025-26 program, the City received seven applications requesting $10,000 or less and seven applications requesting more than $10,000.

Applications ***requesting more than $10,000*** are as follows:

Applicant	Name	Date	Amount requested	Recommendation
West Perth Football Club Inc.	WAFLW Team Sponsors 2026	06 January – 25 June 2026	$15,000	$15,000
Dean Gardiner Communication Pty Ltd t/a Oceanpaddler	WA Race Week (incorporating The Doctor) 2026	21 – 30 November 2026	$15,450	$12,000
Hillary's Boardwalk Pty Ltd	Launch of Summer at Hillarys 2026	6 – 7 November 2026	$25,000	$21,000
Wanneroo Basketball Association Inc.	Joondalup Wolves Co-Naming Rights Sponsor 2026	1 March – 7 November 2026	$30,000	$21,000
Peter Cowan Writers Centre Inc.	Festival of Fiction 2026	21 – 22 November 2026	$50,000	$35,000
Sea of Blue Pty Ltd.	Western Force Super Rugby match 2026	21 February 2026	$50,000	$40,000
United Lights Sports Federation Ltd.	World Police & Fire Games Perth 2027	12 – 21 March 2027	$50,000	$40,000
		TOTAL	**$235,450**	**$184,000**

Applications ***requesting $10,000 or less*** will be considered by the Chief Executive Officer under delegated authority as detailed below:

Applicant	Name	Date	Amount requested	Recommendation
RSPCA WA	Community Action Day 2026	24 February 2026	$2,500	$2,000
John Thomas McCrory t/a Rebel Fitness	WA Coastal Running Festival 2026	07 June 2026	$2,500	$2,000
Brody (Wood) Kenney Legacy and Scholarship Program Inc.	Walk for Brody 2026	14 March 2026	$5,000	$3,750
Masters Swimming WA Inc.	Mullaloo Mile 2026	01 March 2026	$5,000	$3,000
West Australian Marathon Club Inc.	Quest Joondalup Running Festival 2026	17 May 2026	$5,000	$4,000
Perth Hills Events Family Trust	Joondalup Artisan Market 2026 Season	29 March 2026 3 May 2026 16 August 2026 29 November 2026	$8,000	$6,000
Australian Dancing Society Ltd.	Night of Stars National Dance Sport Championships 2026	20 June 2026	$10,000	$7,000
		TOTAL	**$38,000**	**$27,750.00**

Each application has been assessed against the City's *Corporate Sponsorship Program Guidelines 2025–26*, specifically:

- eligibility
- alignment with the program's priority outcomes
- capacity to meet program requirements for the level of funding requested.

The City uses a structured scoring system to assess sponsorship applications. The amount recommended by the City is based off a final score which is generated from answers provided by applicants (comprises 90%) and an assessment by City Officers (comprises 10%). This numerical scoring system aims to reduce personal bias and ensure fairness, consistency, and transparency for applicants and the community year on year.

Individual assessment of applications for more than $10,000 (excluding GST)

West Perth Football Club Inc.: WAFLW Team Sponsors 2026

Event/Program Information

Date	January – June 2026
Time	Friday night games
Location	HIF Health Insurance Stadium, Arena Joondalup
History	The City has not previously supported this event, and no prior application has been received.

The West Perth Football Club WAFLW team competes in the WAFL Women's competition, running from January to July each year. The 2025 season will see the team play 18 games, including 10 home fixtures in Joondalup.

The team entered the WAFLW competition three years ago after 18 years in female football development and has already established itself as one of the league's most successful expansion teams, with three consecutive Rogers Cup premierships.

Based at HIF Health Insurance Oval within Arena Joondalup, the club delivers high-quality women's football while engaging local communities and building female sporting pathways.

Naming rights sponsorship - City of Joondalup Falcons - offers the City direct alignment with local sporting pride, female participation growth, community reach and the fastest-growing area of Australian football — women's sport.

Key Highlights

Proven success	Female program running for 18 years. Full WAFLW entry 3 years ago. Three consecutive Rogers Cup premierships. Highest attendance average in WAFLW.
Participation and audience (2025 Data)	920 average attendance per game (highest in WAFLW). 8,720 average live streams per game (2nd highest in WAFLW). 78% of visitors from City of Joondalup or City of Wanneroo.
Community benefit	Strengthens Joondalup's identity as a football heartland, fostering local pride and youth participation pathways in female sport.
Economic and social benefit	Affordable entertainment ($10 per adult ticket) encourages family attendance and supports the local economy on matchdays.
Visibility and reach	18 total matches, with 10 home games hosted in Joondalup (March – July). Strong dual exposure via in-person crowds and digital streaming audiences).
Growth market	Aligns the City with the fastest-growing sector in Australian sport, building profile and credibility as a leader in supporting women in sport.

KPIs

Avg. Attendance (2025)	920 per game (highest in WAFLW).
Streaming Audience	8,720 avg. per game (2nd highest).
Community Reach	78% of audience from Joondalup/Wanneroo.
Ticket Price	$10 per adult.

Assessment

West Perth Football Club					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**Nº for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Yes	100	20
	Suitable number of advertising/promotional channels.	9	12	100	
	Brand recognition for the City across various assets and channels.	12	18	100	
Audience (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, and visitors from interstate.		Local and wider Perth metro	100	15
	Audience size.		15,000+ across the season (10 home games)	100	
Economic impact (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.		Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.		Met	100	
Event, program activity profile (15)%					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.		Yes, to the region	75	11.25

Civic and Strategic (10%)			
Priority outcome	**Requirements**	**Score**	**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities.	Aligns with the City's strategic priorities and fosters civic pride and community connection.	Medium	4

Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of one initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		

Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of three initiatives that support sustainable practices.	Met	100	5

Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	100	10
	Previous experience delivering similar event, program activity.	Met		
	Financially sustainable.	Met		
Total weighted score out of 100				**90.25**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$15,000	$15,000
Funding considerations	
Areas of highest score	The application achieved a strong assessment score overall - delivering above requirements for reputation and brand - demonstrating it meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	Nil.
Further comment	The amount recommended recognises the event's strong assessment outcome and is consistent with the level of support provided to similar-scale events in this round of the program.

Dean Gardiner Communications Pty Ltd t/a Ocean Paddler: WA Race Week 2026

Event/Program Information

Date	21 – 30 November 2026
Time	9.00am – 6.00pm daily
Location	Sorrento Beach, Sorrento
History	The City has previously sponsored this event: • 2022 to the value of $10,000 • 2023, 2024 and 2025 to the value of $9,950

WA Race Week is an eight-day paddling and water sports festival centred on Sorrento Beach, highlighted by The Doctor, the world's largest ocean paddling race from Rottnest Island to Sorrento. Running annually for over 20 years, The Doctor is regarded as the Downwind Championship of Australia and attracts more than 500 competitors, from Olympic and World Champions to recreational paddlers across all ages. The event fosters a uniquely inclusive and community-driven experience, welcoming participants from juniors through to over-70s.

WA Race Week offers one of the world's largest prize pools in paddling, exceeding $200,000. Competitors and their families often stay in the City for up to nine days, generating significant tourism and economic benefits while strengthening Joondalup's reputation as a hub for outdoor lifestyle, fitness, and community engagement.

Key Highlights

Event significance	The Doctor is the pinnacle ocean paddling event in Australia, with over 20 years of history and continued growth, attracting more than 500 competitors annually.
Participation and inclusivity	Open to all paddlers, from elite athletes to recreational participants, with categories for juniors through to over-70s. Recent expansions include races for younger and emerging paddlers, supporting broad community engagement.
Economic and tourism impact	Around 50 per cent of entrants travel from interstate, alongside 100+ international competitors. Extended stays of up to nine days provide a significant boost to local hospitality, retail, and tourism operators.
Community Benefits	Promotes health, wellbeing, and active participation in paddling while fostering an inclusive, welcoming environment that connects elite and amateur athletes. Strengthens Joondalup as a vibrant outdoor and community-focused destination.
Event scale and growth	Offers a full eight-day program, featuring a $200,000+ prize pool and strong repeat participation from local, interstate, and international competitors.

KPIs

Participation and Attendance	2,000 people across the eight days of the event week including: 1,000 + competitors (500 entries anticipated for the Doctor, 600 entries anticipated for other race week events) and 1,000 spectators.
Tourism Impact	100+ international entrants and families.
Economic Impact	Visitors staying up to nine days in the City.
Prize Pool	$200,000+

Assessment

DEAN GARDINER COMMUNICATIONS PTY LTD					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**N° for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Yes	100	13.07
	Suitable number of advertising/promotional channels.	15	6	33	
	Brand recognition for the City across various assets and channels.	20	12	63	
Audience (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, visitors from interstate.		Local, wider Perth metro, state, national and international	100	7.50
	Audience size.		501 – 2,000 across the eight days of the event week	0	
Economic impact (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.		Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.		Met	100	

Event, program activity profile (15)%				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.	Yes, to the region, Perth metro and state	100	15
Civic and Strategic (10%)				
Priority outcome	**Requirements**	**Score**		**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities	Aligns with the City's strategic priorities and fosters civic pride and community connection.	Medium		5
Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of one initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		
Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of four initiatives that support sustainable practices.	Met	100	5
Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	100	10
	Previous experience delivering similar event, program activity.	Met		
	Financially sustainable.	Met		
Total weighted score out of 100				**80.57**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$15,450	$12,000
Funding considerations	
Areas of highest score	The application achieved a strong assessment score overall, demonstrating it meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	The application proposes comparatively low attendance projections and scored lower in reputation and brand, reflecting less than desired advertising/promotional channels and reduced opportunities to highlight the City's brand/involvement.
Further comment	The amount recommended recognises the event's strong assessment outcome and is consistent with the level of support provided to similar-scale events in this round of the program.

Hillarys Boardwalk Pty Ltd: Launch of Summer 2026

Event/Program Information

Date	6 – 7 November 2026
Time	4.00pm – 9.00pm
Location	Hillarys Boat Harbour
History	The City has not previously supported this event, and no prior application has been received.

Launch of Summer 2026 at Hillarys Boat Harbour is a vibrant weekend celebration designed to re-energise the precinct, support local businesses, and welcome the community back to one of Perth's most iconic coastal destinations. Scheduled for Friday 6 and Saturday 7 November 2026, the event will feature live entertainment, family-friendly activities, and close-proximity fireworks displays to mark the start of the summer season.

This refreshed multi-night format invites families, friends, couples, and individuals to reconnect with Hillarys as a place to unwind, play, and celebrate throughout the warmer months. The revival of the much-loved pre-COVID fireworks tradition reinforces Hillarys as a destination of choice for summer recreation, community gatherings, and family enjoyment. By combining entertainment, local trader engagement, and safe, accessible precinct activation, the event aims to drive visitation and support precinct businesses while strengthening Hillarys' identity as a vibrant summer destination.

This multi-faceted approach ensures the event delivers measurable benefits for the community, local traders, and the overall precinct, positioning Hillarys as a premier summer destination for residents and visitors alike.

Key Highlights

Historic and Cultural Significance	Reintroduction of a popular tradition symbolising the start of summer and reinforcing Hillarys as a cherished destination for the Perth community.
Main Attraction – Fireworks	Close-proximity displays across two nights in a compact format, improving safety, logistics, and crowd management while enabling multiple nights of activity.
Precinct Activation	Live evening music, family-friendly activities, roving performers, and dedicated amphitheatre seating encourage food and beverage purchases from local traders.
Community and Economic Impact	Targeting 15,000 – 20,000 attendees, with at least 80 per cent of boardwalk traders participating in promotions, the event boosts trade for local businesses and strengthens Hillarys as a safe, inclusive, and accessible community hub.
Long-Term Positioning	Establishes the Launch of Summer as an annual seasonal tradition, creating a sustainable, professionally managed event model with potential to grow in scale and impact year-on-year.

KPIs

Attendance	15,000 – 20,000 visitors across the weekend.
Business Participation	80 per cent of traders offering promotions or tie-ins.
Visitor Satisfaction	Monitored via social media and community feedback.
Economic Impact	Increased precinct trade compared with previous years.
Community Engagement	Free family-friendly activations across both nights.

Assessment

Hillarys Boardwalk Pty Ltd					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**Nº for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Yes	100	13.07
	Suitable number of advertising/promotional channels.	15	8	33	
	Brand recognition for the City across various assets and channels.	20	12	63	

Audience (15%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, visitors from interstate.	Local and wider Perth metro	100	15
	Audience size.	15,001 +	100	
Economic impact (15%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.	Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.	Met	100	
Event, program activity profile (15%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.	Yes, to the region	75	11.25
Civic and Strategic (10%)				
Priority outcome	**Requirements**	**Score**		**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities.	Aligns with the City's strategic priorities and fosters civic pride and community connection.	Medium		4
Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of one initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		
Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of four initiatives that support sustainable practices.	Met	100	5

Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	88	8.80
	Previous experience delivering similar event, program activity.	Partially met		
	Financially sustainable.	Met		
Total weighted score out of 100				**82.12**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$25,000	$21,000
Funding considerations	
Areas of highest score	The application achieved a strong assessment score overall, demonstrating it meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	The application scored lower in reputation and brand, reflecting less than desired advertising/promotional channels and reduced opportunities to highlight the City's brand/involvement. The application received a lower governance score, as either the team or the event have less experience than desirable. This score is expected to improve in future years.
Further comment	The amount recommended is consistent with the level of support provided to similar-scale events in this round of the program.

Wanneroo Basketball Association Inc.: Joondalup Wolves NBL1 2026 Season

Event/Program Information

Date	March – September 2026
Time	Various times in line with season schedule
Location	Arena Joondalup
History	The City has previously sponsored this event: • 2014 and 2015 $15,000 per season • 2016, 2017, 2018, 2019, 2020, 2021, 2022 and 2023 $20,000 per season (note: 2020 season cancelled due to COVID) • 2024 and 2025 $30,000 per season

The Joondalup Wolves NBL1 team is seeking a Co-Major Naming Rights Partnership with the City of Joondalup for the 2026 season i.e. City of Joondalup Chambers Franklin Joondalup Wolves.

Established over 40 years ago, the Wolves are the largest basketball association in WA, boasting more than 5,500 members and a strong reputation as one of the State's most successful and recognisable basketball programs.

The Wolves deliver a highly competitive and inclusive Men's and Women's NBL1 competition, alongside a grassroots community program that benefits thousands of families across Joondalup and the Northern suburbs.

Key Highlights

Club strength and membership	Over 5,500 members, the biggest basketball association in WA. 46 per cent of members from the City of Joondalup, 43 per cent from the City of Wanneroo, and 11 per cent from surrounding areas. Successful and competitive NBL1 Men's and Women's program.
Event attendance and reach	2025 NBL1 season: Average of 1,400 attendees per home game = ~18,200 annual attendees. 2026 target: Average of 1,500 attendees per home game = ~19,500 annual attendees. Weekly stadium usage of ~12,000 attendees, making the Wolves a year-round community hub.
Community benefit	Safe, healthy, and family-friendly basketball environment. Role models and pathways for men, women, and youth. Strengthens Joondalup pride, connectivity, and social capital. A destination for families promoting health, wellbeing, and community cohesion.
Brand opportunities	High-profile naming rights as the Joondalup Wolves "Co-Major Partner". Prominent City of Joondalup branding on signage, uniforms, and collateral. Strong digital and social media reach leveraged through Wolves platforms. Corporate hospitality via a premium corporate box (all home games and finals, up to eight guests per match).

KPIs

2025 NBL1 Home Games	Avg. 1,400 per game (18,200 total).
2026 Target	Avg. 1,500 per game (19,500 total).
Corporate Assets	Premium corporate box for City at all home games.

Assessment

Wanneroo Basketball Association					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**Nº for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Incorporated as part of overall association budget	100	14.13
	Suitable number of advertising/promotional channels.	15	7	33	
	Brand recognition for the City across various assets and channels.	20	15	79	
Audience (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, visitors from interstate.		Local and wider Perth metro	100	15
	Audience size.		15,000 + across the season (13 home games)	100	
Economic impact (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.		Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.		Met	100	
Event, program activity profile (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.		No	0	0
Civic and Strategic (10%)					
Priority outcome	**Requirements**		**Score**		**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities.	Aligns with the City's strategic priorities and fosters civic pride and community connection.		Medium		4

Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of two initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		
Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of four initiatives that support sustainable practices.	Met	100	5
Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	83	8.30
	Previous experience delivering similar event, program activity.	Met		
	Financially sustainable.	Partially met		
Total weighted score out of 100				**71.43**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$30,000	$21,000
Funding considerations	
Areas of highest score	The application meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	The application proposes an event that is similar to others in the region and received lower scores in reputation and brand, reflecting less than desired advertising/promotional channels and reduced opportunities to highlight the City's brand/involvement. The application received a lower governance score, as the financials reflect a loss that is managed within the broader association.
Further comment	The amount recommended is consistent with the level of support provided to similar-scale events in this round of the program.

Peter Cowan Writers Center Inc.: Festival of Fiction 2026

Event/Program Information

Date	21 – 22 November 2026
Time	9.00am – 5.30pm daily
Location	Edith Cowan University, Joondalup
Amount Requested	$50,000 (excluding GST)
History	The City has sponsored this event since its inception: • 2024 to the value of $35,000 • 2025 to the value of $35,000

The Festival of Fiction is a two-day premier literary event held at Edith Cowan University, Joondalup, featuring 42 sessions across three theatres over one weekend.

The Festival combines author panels, writer masterclasses, and one-on-one interviews with opportunities for aspiring writers to pitch manuscripts to leading publishers, creating a dynamic celebration of reading, writing, and storytelling.

The 2026 program will expand with the addition of a third theatre, Up Close and Personal, featuring solo interviews with headline authors, offering audiences a more intimate and in-depth experience.

Attendance in 2026 is projected at 1,600 festival-goers (up 400 from 2025), supported by 200 participants and volunteers. Visitors will enjoy book sales by Dymocks, food options at Bermuda Café and food trucks, and post-session meet-and-greet opportunities with authors.

Key Highlights

Program and format	42 sessions across three theatres for readers, writers and people to get up close and personal with solo interviews with headline authors. 5-Minute Pitch Sessions with over 200 publisher pitches expected in 2026. Book sales & signings through Dymocks; opportunities for readers to meet authors after each session.
Audience and access	1,600 attendees expected in 2026 (up from 1,200 in 2025). 200 participants and volunteers across the weekend. Day passes ($25–$40) for single-theatre access; weekend passes ($130) for entry to all 42 sessions.
Community and cultural benefits	Fosters connection between Perth's readers and writers in a fun, inclusive community event. Helps local authors gain visibility by sharing the stage with national and international authors. Launchpad for emerging writers, with careers advanced through the 5-minute pitch sessions.

Tourism and economic impact	**In 2025, over 50 interstate attendees booked accommodation at Joondalup Resort, with additional bookings from WA attendees — expected to increase in 2026.** **Supports local businesses including catering, AV suppliers, accommodation providers, booksellers, and food vendors.**
Educational and institutional benefits	Drives student interest and enrolments in ECU's Creative Writing undergraduate and postgraduate courses. Increases membership at Peter Cowan Writers Centre, strengthening local writing networks
Long term positioning	Builds Joondalup's reputation as a literary and cultural hub. Strengthens ECU's profile as a destination for creative arts and community engagement.

KPIs

Audience Attendance	1,600 (2026 up from 1,200 in 2025).
Participants and Volunteers	200+.
Tourism Impact	50+ interstate visitors booked into Joondalup Resort.
Community Impact	Increased enrolments in ECU writing courses and Peter Cowan Writers Centre memberships.

Assessment

Peter Cowan Writers Centre					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**Nº for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Limited	0	6.73
	Suitable number of advertising/promotional channels.	15	8	33	
	Brand recognition for the City across various assets and channels.	20	13	68	
Audience (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, visitors from interstate.		Local, wider Perth metro and state	100	7.50
	Audience size.		501 – 2,000	0	

Economic impact (15%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.	Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.	Met	100	
Event, program activity profile (15)%				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.	Yes, to the region and Perth metro area	75	11.25
Civic and Strategic (10%)				
Priority outcome	**Requirements**	**Score**		**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities.	Aligns with the City's strategic priorities and fosters civic pride and community connection.	Medium		5
Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of two initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		
Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of six initiatives that support sustainable practices.	Met	100	5
Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	88	8.80
	Previous experience delivering similar event, program activity.	Partially met		
	Financially sustainable.	Met		
Total weighted score out of 100				**69.28**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$50,000	$35,000
Funding considerations	
Areas of highest score	The application meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	The application proposes comparatively low attendance projections and received lower scores in reputation and brand, reflecting the limited marketing budget, less than desired advertising/promotional channels and reduced opportunities to highlight the City's brand/involvement. The application received a lower governance score, as either the team or the event have less experience than desirable. This score is expected to improve in future years.
Further comment	The amount recommended is consistent with the level of support provided to similar-scale events in this round of the program, while also recognising the event's unique contribution to an industry type and an audience not typically reached through other sponsored initiatives.

Sea of Blue Pty Ltd: Western Force Super Rugby Match 2026

Event/Program Information

Date	21 February 2026
Time	3.30pm – 8.30pm
Location	HIF Health Insurance Stadium, Arena Joondalup
Expected Attendance	6,000 – 10,000 spectators estimated
History	The City has not previously supported this event, and no prior application has been received.

On Saturday 21 February 2026, the Western Force will host the Auckland Blues in a Super Rugby Pacific competition match at HIF Health Insurance Stadium, Arena Joondalup

This fixture will be the first time in Western Force history that a Super Rugby match has been played outside of the Subiaco or Vincent councils, representing a landmark moment for both the club and the City.

Super Rugby Pacific is broadcast live to 60 countries worldwide, with average Australian viewing figures of 150,000–250,000 per match, providing an unparalleled opportunity to showcase Joondalup on a national and international stage.

Key Highlights

Historic first	First Super Rugby match played in a council outside of Subiaco or Vincent. Major milestone event for both the Western Force and the City of Joondalup.
Broadcast and reach	Live national and international broadcast to 60 countries. 150,000–250,000 average viewers in Australia alone. Enhances Joondalup's reputation and visibility on a global scale. Western Force membership data shows Joondalup is home to the largest number of Force members of any council.
Attendance and tourism	Estimated crowd of 6,000–10,000 spectators. Significant visitation from across Perth, plus potential interstate and international travelling fans. Low-cost activity $25 for general admission and $20 for members (20% discount for members).
Community engagement	Western Force to deliver local activations including school clinics, shopping centre visits, and partnerships with Joondalup Brothers Rugby Club and junior clubs. Builds pride and participation pathways within the City.
Economic and social benefit	Affordable entertainment, 25 for general admission and $20 for members.
Local business activation	Matchday and lead-up period create opportunities for City of Joondalup vendors and suppliers. Supports the local economy through catering, hospitality, and event services.
Community pride and access	Provides local ratepayers with the opportunity to engage with elite-level international rugby in their own region.

KPIs

Attendance	6,000–10,000 live spectators.
Broadcast Reach	150,000–250,000 nationally, 60 countries internationally.
Community Impact	2 weeks of clinics, visits, and local engagement.

Assessment

Western Force					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**Nº for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Yes	100	17.73
	Suitable number of advertising/promotional channels.	15	12	66	
	Brand recognition for the City across various assets and channels.	20	20	100	
Audience (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, visitors from interstate.		Local, wider Perth metro, state, national and international	100	7.5
	Audience size.		5,001 – 10,000	0	
Economic impact (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.		Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.		Met	100	
Event, program activity profile (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.		Yes, to the region	75	11.25
Civic and Strategic (10%)					
Priority outcome	**Requirements**		**Score**		**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities.	Aligns with the City's strategic priorities and fosters civic pride and community connection.		Medium		5

Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of two initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		
Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of six initiatives that support sustainable practices.	Met	100	5
Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	92	9.20
	Previous experience delivering similar event, program activity.	Met		
	Financially sustainable.	Partially met		
Total weighted score out of 100				**80.68**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$50,000	$40,000
Funding considerations	
Areas of highest score	The application achieved a strong assessment score overall demonstrating it meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	The application scored lower in reputation and brand, due to reduced opportunities to highlight the City's brand/involvement. The application received a lower governance score, as the financials reflect a loss that is managed within the broader organisation.
Further comment	The amount recommended is consistent with the level of support provided to similar-scale events in this round of the program.

United Lights Sports Federation Ltd: World Police and Fire Games 2027

Event/Program Information

Date	12 – 21 March 2027
Time	8.00am – 5.00pm daily
Location	Various locations throughout the City of Joondalup
History	The City has not previously supported this event, and no prior application has been received.

The 22nd World Police and Fire Games (WPFG) will be held in Perth, Western Australia in 2027, hosted in partnership with the Western Australia Police Force, Department of Fire and Emergency Services, Corrective Services, St John Ambulance, the WA Government, Tourism WA and VenuesWest.

The event is operated by the not-for-profit United Lights Sports Federation Ltd, established solely to deliver the Games.

The WPFG is an international, biennial multi-sport event that attracts more than 8,500 active, retired, and volunteer law enforcement and emergency services personnel from over 70 countries. With accompanying families and supporters, the Games are expected to bring 20,000+ visitors to Western Australia.

The event, scheduled from March 12 to March 21, 2027, will feature 65 sporting competitions across 40 venues, alongside major activations including exhibitions, festivals, gathering spaces, live sites.

The central hub for the games will be located in the City of Perth – hosting 17 sports along the Athletes Village activation at Supreme Court Gardens, the Opening Ceremony event (location TBC), the registration hub (PCEC) and trade show (PCEC). The Transport hub and shuttle bus system will also be located at the PCEC precinct area but take guests all over the metro area.

City of Stirling have confirmed their support, hosting 7 sports, while the City of Wanneroo is still in negotiation with 5 sports proposed for the region.

It is proposed that the City will host eight sports across multiple local venues including:

Sport/ Activity	Venue Proposed	Dates	Attendance	Number of Days
Lawn Bowls	Joondalup Lawn Bowls Club	14-17 March	100 athletes / 100 spectators	4
Cricket T20	Joondalup Districts Cricket Club	14-20 March	330 athletes / 1,000 spectators	7
Cycling- Mountain Bike Cross Country Olympic	Yellagonga Regional Park Trail	15 March	150 athletes / 200 spectators)	1
Bowling – 10 pin	Zone Bowling Joondalup	15-17 March	150 athletes / 100 spectators	3
Golf	Joondalup Resort	15-19 March	480 athletes / 1,000 spectators	4
Saltwater Angling	Hillarys Yacht Club	17-18 March	100 athletes / 100 spectators	2
Triathlon	Whitfords Nodes Park	18 March	250 athletes / 500 spectators	1
Pickleball	North Shore Country Club	18-21 March	100 athletes / 100 spectators	4

All events are free and open to the community, providing an inclusive opportunity for residents to experience world-class international competition.

The WPFG's purpose extends beyond sport — celebrating camaraderie, mental health, and physical fitness among first responders, while honouring those who have made the ultimate sacrifice in the line of duty.

Key Highlights

Scale and reach	Over 8,500 competitors from 70+ countries. 20,000+ international and interstate visitors including families and supporters. One of Perth's largest international sporting events in 2027.
Community benefits	Free community access to all Joondalup-hosted events. Strengthens community pride and inclusivity by showcasing local sporting facilities. Fosters cultural exchange with international visitors.
Transport and accessibility	Free public transport for all participants and volunteers for 13 days via a commemorative TransPerth SmartRider. Dedicated shuttle network connecting sports venues with local attractions such as Hillarys Boat Harbour and AQWA.

Alignment with City priorities	**Community: An active, inclusive and social event engaging residents with a global audience.** **Environment: Emphasis on sustainable practices, recycling, and promoting Joondalup's biodiversity and natural beauty.** **Economy: Increased visitation and international exposure will drive trade for local businesses, accommodation providers, and attractions.**
Legacy and long-term impact	Positions Joondalup as a key host city in a global sporting event. Attracts repeat visitation from international athletes and supporters. Strengthens Joondalup's reputation as a welcoming, connected and globally recognised community.

KPIs

Athletes in Joondalup sports	1,500+.
Spectators in Joondalup	4,000+.
Visitor reach	20,000+ international and interstate travellers to WA.
Local business engagement	Suppliers engaged from Joondalup.
Community benefit	Volunteer participation and free public access.

Assessment

United Lights Sports Federation Limited					
Reputation and brand (20%)					
Priority outcome	**Requirements**	**Nº for category**	**Response**	**Score**	**Weighted Score**
Enhances the City's reputation and brand.	Adequate marketing budget for size of event.		Yes	100	17.73
	Suitable number of advertising/promotional channels.	15	14	66	
	Brand recognition for the City across various assets and channels.	20	20	100	
Audience (15%)					
Priority outcome	**Requirements**		**Response**	**Score**	**Weighted Score**
Contributes to and supports the local community.	Attracts and engages the local community, Perth metro area, visitors from interstate.		Local, wider Perth metro, state, national and international	100	7.5
	Audience size.		5,001 – 10,000	0	

Economic impact (15%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Provides direct and indirect benefits to local economy.	Local suppliers are engaged.	Met	100	15
	Demonstrated initiatives to encourage attendees/participants to spend with local businesses.	Met	100	
Event, program activity profile (15%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Delivers attractive and accessible events, programs or activities.	Unique to the region, metropolitan area, state, or nation.	Yes, to the region	75	11.25
Civic and Strategic (10%)				
Priority outcome	**Requirements**	**Score**		**Weighted Score**
Contributes to and supports the local community. Delivers attractive and accessible events, programs or activities.	Aligns with the City's strategic priorities and fosters civic pride and community connection.	Medium		5
Culture and diversity (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Improves culture, diversity and inclusivity.	Delivers a minimum of two initiative acknowledging the region's cultural diversity.	Met	100	10
	Caters for different ages, abilities and is accessible for all to attend/participate.	Met		
Environmental impact (5%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Supports a sustainable and clean environment.	Delivers a minimum of six initiatives that support sustainable practices.	Met	100	5
Governance (10%)				
Priority outcome	**Requirements**	**Response**	**Score**	**Weighted Score**
Creates long-term value and return on investment.	Attendees and participant survey conducted.	Met	92	9.20
	Previous experience delivering similar event, program activity.	Partially met		
	Financially sustainable.	Met		
Total weighted score out of 100				**80.68**

Recommendation

Sponsorship amount requested	Sponsorship amount recommended
$50,000	$40,000
Funding considerations	
Areas of highest score	The application achieved a strong assessment score overall demonstrating it meets eligibility requirements and aligns with the objectives of the Corporate Sponsorship Program.
Areas of lowest score	The application scored lower in reputation and brand, due to reduced opportunities to highlight the City's brand/involvement. The application received a lower governance score as either the team or the event have less experience than desirable. This score is expected to improve in future years.
Further comment	The amount recommended is consistent with the level of support provided to similar-scale events in this round of the program.

Issues and options considered

Council may choose to:

- **Endorse the applications for the full amounts requested**.
  Under this option the City would fund all applications for the requested amounts. This would result in an overspend of the 2025–26 Corporate Sponsorship budget.

- **Endorse the applications for the recommended amounts**.
  This option supports event delivery while ensuring sponsorship allocations remain equitable, affordable and consistent - balancing community benefit and financial sustainability.

- **Not endorse the sponsorship applications**.
  Although cost-saving, this option may lead to event cancellations or relocation, reducing the City's opportunity to generate valuable community, economic, and regional outcomes.

Legislation / Strategic Community Plan / Policy implications

Legislation Not applicable.

10-Year Strategic Community Plan

Key theme 1. Community.
4. Economy.

Outcome 1-2 Inclusive and connected - you enjoy local services and programs that cater for different ages, abilities and backgrounds.
1-3 Active and social - you enjoy quality local activities and programs for sport, learning and recreation.
1-4 Artistic and creative - you celebrate, support and participate in art and events in your local area.
1-5 Cultural and diverse - you understand, value and celebrate the City's unique Aboriginal and other diverse cultures and histories.

Policy *Corporate Sponsorship Council Policy.*

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of a report in compliance with the Corporate Sponsorship Council Policy detailing the activities, benefits, negative impacts and costs of sponsorship offered by the City.		

Risk	**ATTRACTION**
Risk Event Description	Lack of desirability as a place to visit, live, work, invest and do business.
Risk Responsibility	Director Planning and Community Development
Residual Risk	Medium
Control Effectiveness	Strong
Risk Appetite	Medium risk is acceptable without variation to existing control activities.

Other risk information

As with all sponsorship, there are inherent risks associated with supporting initiatives that are not owned or directly managed by the City. These risks may include reputational impacts, financial exposure, and challenges related to event delivery and public safety.

While every effort is made to minimise these risks through a comprehensive sponsorship application and assessment process, as well as ongoing communication and oversight by City officers, a level of risk will always remain.

Rigorous due diligence, clear contractual arrangements, and regular engagement with event organisers help to mitigate these risks and ensure that sponsored events align with the City's values, strategic objectives, and community expectations.

Financial / budget implications

All amounts quoted in this report are exclusive of GST.

Current financial year impact

Account no.	1.524.A5204.3239.0000
Budget Item	Sponsorship
Budget amount	$ 230,000
Amount committed to date	$ 118,055
Proposed cost	$ 112,000
Balance	$ -55

Future financial year impact

Account no.	1.524.A5204.3239.0000
Budget Item	Sponsorship
Budget amount	$ TBC
Amount committed to date	$ 12,000
Proposed cost	$ 72,000
Total commitments	$ 84,000

All amounts quoted in this report are exclusive of GST.

Attachment three outlines the City's sponsorship commitments for the 2025–26 and 2026–27 financial years. In accordance with program requirements, 50 per cent of funding is released upon execution of the sponsorship agreement, with the remaining 50 per cent paid post-event, following submission and acceptance of a satisfactory acquittal.

Based on a $230,000 annual budget and assuming all applications are approved at the recommended amounts, the 2025–26 financial year will incur an overspend of $55. This can be accommodated within the Communications and Stakeholder Relations operational budget.

The outcomes of round two will not be determined until the May 2026 Council meeting, with agreements finalised in June and payments commencing from July 2026. Accordingly, no further budget impact is anticipated in the 2025–26 financial year.

The City will commence the 2026–27 financial year with $84,000 already committed. Given the increasing demand for sponsorship, it will be important to monitor budget allocations closely. If demand continues to grow, Council may need to consider additional budget allocation or reduce the level of support provided to some initiatives. The introduction of two sponsorship rounds per year strengthens oversight across applications and will help to improve forward planning and budget management.

Any sponsorship requests received outside of the formal round process will be considered on a case-by-case basis.

Regional significance

Supporting a variety of events across the City enhances the region's profile as a destination of choice for both residents and visitors. By investing in events of varying scale and focus, the City not only delivers cultural, social, and economic benefits locally but also strengthens its position within the broader metropolitan and regional event landscape.

Sponsoring a diverse mix of initiatives ensures that the City is represented across multiple audiences, sectors, and interests, reinforcing regional significance and demonstrating leadership in fostering vibrant, inclusive, and sustainable community outcomes.

Sustainability implications

All recommended sponsorships are expected to receive strong community support, locally and, in some cases, from outside the City, while contributing to economic activity at varying levels, as reflected in the recommendations.

Consultation

Promotion of the Corporate Sponsorship Program took place in July and August 2025 through the City's website and social media channels. In addition, previous applicants were contacted directly via email to inform them of changes to the program and to provide detailed information and support.

Internal consultation was undertaken with Economic Development and Advocacy and Recreation Services to confirm that applicants recommended for funding have not received support through the Community Funding Program or place-making initiatives in the current financial year.

COMMENT

The City is actively working to enhance tourism, support local businesses, and strengthen Joondalup's identity as a vibrant and welcoming place to live, work, and play.

Event attraction remains a key component of this strategic approach, positioning Joondalup as a destination City with a diverse calendar of events that appeal to both residents and visitors.

All applications received in Round One of the Corporate Sponsorship Program met the eligibility criteria; however, the degree of alignment with the City's objectives and the extent to which each proposal fulfilled program requirements varied. This variation is reflected in the recommended sponsorship amounts.

Should all recommendations be endorsed, the budget allocation for the current financial year will be fully expended, primarily due to the delivery of several large-scale, one-off events that align with the City's strategic priorities to enhance engagement, community pride, and destination appeal. While these events will provide community and economic value, they are not anticipated to occur in future financial years, which will enable greater flexibility within the sponsorship program to support additional events and emerging opportunities in future financial years.

These outcomes reinforce the City's commitment to delivering high-impact programs that advance its strategic vision for a vibrant, connected, and resilient community.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 APPROVES a sponsorship amount of $15,000 (excluding GST) to West Perth Football Club Inc for their 2026 WAFLW Team;

2 APPROVES a sponsorship amount of $12,000 (excluding GST) to Dean Gardiner Communications Pty Ltd trading as Ocean Paddler for the 2026 WA Race Week;

3 APPROVES a sponsorship amount of $21,000 (excluding GST) to Hillary's Boardwalk Pty Ltd for the 2026 Launch of Summer;

4 APPROVES a sponsorship amount of $21,000 (excluding GST) to Wanneroo Basketball Association Inc for the 2026 Joondalup Wolves NBL1 Season;

5 APPROVES a sponsorship amount of $35,000 (excluding GST) to Peter Cowan Writers Centre Inc for the 2026 Festival of Fiction;

6 APPROVES a sponsorship amount of $40,000 (excluding GST) to Sea of Blue Pty Ltd for the Western Force 2026 Super Rugby match;

7 APPROVES a sponsorship amount of $40,000 (excluding GST) to United Lights Sports Federation Ltd for the World Police and Fire Games 2027;

8 NOTES the applications requesting $10,000 or less (excluding GST) approved by the Chief Executive Officer.

ATTACHMENTS

1. Corporate Sponsorship Program Council Policy [**12.11.1** - 3 pages]
2. Corporate Sponsorship Program Guidelines 2025-26 [**12.11.2** - 9 pages]
3. Financial commitments summary for 2025-26 and 2026-27 v 3 [**12.11.3** - 1 page]
4. COMBINED APPLICATION - West Perth Football Club WAFLW Team Sponsor 2026 [**12.11.4** - 16 pages]
5. COMBINED APPLICATION - Ocean Paddler Wa Race Week 2026 [**12.11.5** - 19 pages]
6. COMBINED APPLICATION - Hillarys Boardwalk Festival of Summer 2026 [**12.11.6** - 22 pages]
7. COMBINED APPLICATION - Wanneroo Basketball Association NBL 1 2026 Season [**12.11.7** - 36 pages]
8. COMBINED APPLICATION - Peter Cowan Writers Centre Festival of Fiction 2026 [**12.11.8** - 20 pages]
9. COMBINED APPLICATION - Western Force Super Rugby Match 2026 [**12.11.9** - 26 pages]
10. COMBINED APPLICATION - United United Lights Sports Federation Ltd World Police and Fire Games 2027 [**12.11.10** - 44 pages]

12.12 COMMUNITY FUNDING PROGRAM 2025-26 ROUND ONE (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	50591, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to consider funding applications for the Community Funding Program Round One 2025-26.

EXECUTIVE SUMMARY

The Community Funding Program (CFP) aims to provide financial support to incorporated community groups to conduct projects, programs, events or activities that benefit the City of Joondalup community. The CFP was developed after a review of the City's funding programs in 2020-21, and the subsequent adoption of the revised *Community Funding Program Council Policy* by Council at its meeting held on 17 August 2021 (CJ127-08/21 refers).

During this round, the City received three applications for large grants and 11 applications for small grants, totalling $130,283.81 in requested funds. The applications were assessed, and one of the three large grant applications is recommended for funding. The 11 small grant applications received of $10,000 or less have been considered by the Chief Executive Officer.

A breakdown of the funds per applicant category is below:

Applicant Category	No. of applications (% of total)	Requested (% of total)	Recommended (% of total)
Arts and Culture	1 (7%)	$9,943.18 (8%)	$9,943.18 (21%)
Community Development	7 (50%)	$73,208.35 (56%)	$11,601.18 (25%)
Environment	3 (21.5%)	$14,056.11 (11%)	$14,056.11 (30%)
Sport and Recreation	3 (21.5%)	$33,076.17 (25%)	$11,258.00 (24%)
TOTAL	**14**	**$130,283.81**	**$46,858.47**

The large grant applications are as follows:

Club	Project Title	Requested	Recommended
Motion by the Ocean Inc.	Pedalling The Past	$14,500.00	$0
Nature Play WA Inc.	Nature Play in the Park	$23,932.94	$0
Wanneroo Joondalup Tee Ball Club	50 Year Club Celebration Fireworks	$20,000.00	$5,000.00
	TOTAL	**$ 58,432.94**	**$ 5,000.00**

It is therefore recommended that Council:

1 DOES NOT APPROVE a grant of $14,500 to Motion by the Ocean Inc for its Pedaling The Past project;

2 DOES NOT APPROVE a grant of $23,932.94 to Nature Play WA Inc for its Nature Play in the Park project;

3 APPROVES a grant of $5,000 to Wanneroo Joondalup Tee Ball Club for its 50 Year Club Celebration Fireworks project.

BACKGROUND

The Community Funding Program (CFP) was developed after a review of the City's funding programs in 2020-21, and the subsequent adoption of the revised *Community Funding Program Council Policy* by Council at its meeting held on 17 August 2021 (CJ127-08/21 refers). A copy of the policy is attached (Attachment 1 refers).

CFP aims to provide financial support to incorporated community groups to conduct projects, programs, events or activities that benefit the City of Joondalup community. All applications for the CFP must meet the following criteria:

- The project, program, event or activity that funding is being sought for must benefit or service the City of Joondalup community.
- It is preferred that the project, program, event or activity is delivered within the City of Joondalup local government area.
- The project, program, event or activity must be a new initiative.
- The project, program, event or activity must align with one or more of the Community Funding Program Priorities.
- The applicant must be incorporated under the *Associations Incorporations Act 2015* (or other Australian State Government Incorporations Act).

At its meeting held on 22 August 2023 (CJ160-08/23 refers), Council amended the *Community Funding Program Council Policy* to consider the cumulative value of applications from a single organisation. There is no limit on the number of applications that an organisation can submit, however the Chief Executive Officer may approve applications for funding up to and including $10,000 (excluding GST), within any 12-month period, while applications for funding greater than $10,000 (excluding GST) require the approval of Council.

DETAILS

During this round, the City received three applications for large grants and 11 applications for small grants, totalling $130,283.81 in requested funds. Small grant applications which are valued at $10,000 or less have been considered by the Chief Executive Officer.

A breakdown of the funds per applicant category is below:

Applicant Category	No. of applications (% of total)	Requested (% of total)	Recommended (% of total)
Arts and Culture	1 (7%)	$9,943.18 (8%)	$9,943.18 (21%)
Community Development	7 (50%)	$73,208.35 (56%)	$11,601.18 (25%)
Environment	3 (21.5%)	$14,056.11 (11%)	$14,056.11 (30%)
Sport and Recreation	3 (21.5%)	$33,076.17 (25%)	$11,258.00 (24%)
TOTAL	**14**	**$130,283.81**	**$46,858.47**

Large grant applications

Motion by the Ocean Inc

Motion by the Ocean Inc submitted an application that sought funding to run Pedalling the Past, a weekly guided trishaw ride along the coast over 18 months. Motion by the Ocean Inc state that Pedalling the Past is an extension of their existing Cycling Without Age Sorrento service, with the aim to better connect locals with their community heritage by sharing information about key sites, events and the coastal landscape.

Motion by the Ocean Inc's core initiative, is Cycling Without Age Sorrento, which provides free trishaw rides along the coast between Mullaloo and Trigg.

Motion by the Ocean Inc has indicated that approximately 900 City of Joondalup residents would benefit from the project.

The key outcomes of the program include the following:

- Reduce social isolation and increase community connection among seniors and people with limited mobility.
- Preserve and share local history relevant to the City of Joondalup.
- Promote intergenerational engagement.

Motion by the Ocean Inc successfully applied for grant funding from the City as follows. Motion by the Ocean Inc has received grant funding within the last 12 months. All grants have been acquitted.

Funding Program	Year	Project	Amount
Community Funding Program	2024-25R1	More Rides and Better Promotion	$6,680.09
Corporate Sponsorship Program	2023	Motion by the Ocean Art on the Move	$3,725.00
Community Funding Program	2022-23R1	Motion by the Ocean Van Mobilisation	$9,834.52
Community Funding Program	2021-22R1&2	Celebrating our New Coastal Charity	$4,955.00

The costs of the program are itemised in the table below.

Program Items	Amount Requested	Amount Recommended by the City
Historical Content & Learning Materials	$4,000	$0
Volunteer Training & Support	$4,500	$0
Project Management & Coordination	$3,000	$0
IT/Digital Support	$3,000	$0
Total	**$14,500**	**$0**

Motion by the Ocean Inc has committed its own funds to the project. The organisation's contribution of $39,000 will contribute towards maintenance and servicing of trishaws used for Pedalling the Past rides and volunteer time in facilitating the rides.

While the project aligns with the priorities of the Community Funding Program, the application scored poorly against key budget assessment criteria. The panel reviewed the budget and noted that several line items did not clearly demonstrate realistic or reasonable costs in relation to the anticipated outcomes. The panel was unable to determine the value of specific project outcomes that are not core operational activities in proportion to the funding requested.

Due to these factors the application did not meet the financial assessment criteria and is not recommended for funding.

Nature Play WA

Nature Play WA submitted an application that sought funding to run Nature Play in the Park, a free, family-friendly program that encourages unstructured outdoor play, community connection, and environmental awareness. The program is delivered over eight weeks in local parks, each 60-minute session is facilitated by experienced early years educators and includes a variety of nature-based play activities designed to spark creativity, physical activity, and social interaction.

Nature Play WA mission is to support the mental and physical health of Western Australian children by growing their connection to nature and community through outdoor play.

Nature Play WA has indicated that approximately 280 City of Joondalup residents will benefit from the project.

The key outcomes of the program include the following:

- Increase outdoor active recreation and participation for children and adults.
- Develop a community to participate, engage and communicate.
- Develop a connectedness to nature.
- Develop healthy ways of living and sustainable practices.

The costs of the program are itemised in the table below.

Program Items	Amount Requested	Amount Recommended by the City
Printed family handbooks	$909.09	$0
Nature & Me resource cards	$2,181.82	$0
Resources including food, crafty supplies, stationery and other program specific equipment as required	$1,272.73	$0
Project delivery manager and qualified early years and special needs senior teacher	$6,986.70	$0
Project delivery Early Years Teacher	$8,881.80	$0
Project delivery Education Assistant	$3,700.80	$0
Total	**$23,932.94**	**$0**

Nature Play WA has committed its own funds to the project. The organisation's contribution of $4,500 will contribute towards operational delivery consumables and in-kind administration, financial and communications support.

The panel has recommended not to fund the project. Initial quotes provided by the applicant did not meet the funding guideline requirements of two quotes for expenditure over $2,000. Additional quotes and information were requested along with a revised budget to clarify expenditure.

While the project has merit and aligns with the Community Funding Program priorities, the panel did not believe some of the requested program items to be realistic or reasonable in relation to the anticipated outcomes and reach. The panel would have partially funded the project for program items including printed family handbooks, Nature & Me resource cards and other resources however the project delivery staff costing was deemed to not be a good use of the City's funds. At its meeting on 12 December 2023, Council considered a similar grant funding request from Nature Play WA (CJ272-12/23 refers). Council endorsed partial funding for the project however Nature Play WA declined the funding offer from the City as it did not meet their full funding requirements. In this round, Nature Play WA indicated in their application that they would not accept partial funding and therefore no funding has been recommended.

Wanneroo Joondalup Tee ball Club Inc.

The Wanneroo Joondalup Tee ball Club Inc. (WJTBC) submitted an application that sought funding to assist them in putting on a fireworks show for their members and the community to celebrate the club's 50th anniversary.

WJTBC caters for children aged 4-12 with a Joey Ball program developed specifically for kindy aged children; and fixtured games and training for school aged players up to Year 7.

WJTBC has indicated that approximately 4,000 City of Joondalup residents will benefit from the project.

The key outcomes of the program include the following:

- Provide the members of the club a show to remember.

WJTBC received in the last 12 months a Community Funding Program grant from the City in 2024-25 Round 1 of $12,954.55 to purchase shelving. This grant has been acquitted.

The costs of the program are itemised in the table below. WJTBC has not committed any of its own funds to the project.

Program Items	**Amount Requested**	**Amount Recommended by the City**
Firework show	$10,000.00	$5,000.00
Fireworks	$10,000.00	$0
Total	**$20,000.00**	**$5,000.00**

WJTBC were deemed eligible for a grant by the panel under the criteria. The project meets the funding priorities of strengthening community participation and encouraging connected communities and was recommended for partial funding.

WJTBC made an error in their application by listing their two quotes as separate line items which resulted in the amount requested being calculated at $20,000.00 rather than the correct amount of $10,000.00.

The application did not clearly identify the objectives or planning timelines of the project. The panel acknowledged the significant anniversary milestone of the club had merit and believes funds should be contributed towards the 50th anniversary project given the proposed number of residents who would benefit from the project. It was recommended by the panel for partial funding of the event cost totalling $5,000.00, being 50%.

Issues and options considered

Council may consider each application on its individual merits and approve or not approve as desired.

Legislation / Strategic Community Plan / Policy implications

Legislation Not applicable.

10-Year Strategic Community Plan

Key theme 1. Community.

Outcome 1-2 Inclusive and connected - you enjoy local services and programs that cater for different ages, abilities and backgrounds.

Policy *Community Funding Program Council Policy.*

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of information and compliance with Community Funding Program requirements.		

Financial / budget implications

All amounts quoted in this report are exclusive of GST.

Current financial year impact

Account no.	1.443.A4409.3299.4023
Budget Item	Community Funding Program
Budget amount	$ 192,500
Amount spent to date	$ 41,858.47
Proposed cost	$ 5,000
Balance	$ 145,641.53

Regional significance

Not applicable.

Sustainability implications

The CFP facilitates opportunities for the development of a healthy, connected, sustainable and involved community.

Consultation

Promotion of this CFP funding round and information sessions were conducted in July and August 2025 via the City's social media channels, e-newsletters, website, and relevant business unit contact lists. Two information sessions were also delivered by the City for prospective applicants in July and August 2025.

COMMENT

The panel assessed that one of the three large grant applications met the eligibility criteria and addressed the funding priorities of the Community Funding Program guidelines. All approved applications clearly identified project outcomes and provided all required supporting documentation.

The small grants valued at $10,000 or less have been approved by the CEO, with Elected Members being advised of the outcome of these applications.

Following the introduction of the revised CFP in 2021, the separate funding pools for the four applicant categories was combined to enable the most valuable projects for the Joondalup community to be funded, regardless of the type of initiative. Previously these funding pools were often over- or under-subscribed, meaning applications were unable to be funded in some categories while funds were not fully expended in others.

The distribution of funding in this round among the different applicant categories is reflective of this, demonstrating that the combined funding pool model is working effectively and enables the funding to be distributed to areas where it can make the largest community impact.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 DOES NOT APPROVE a grant of $14,500 to Motion by the Ocean Inc for its Pedaling The Past project;

2 DOES NOT APPROVE a grant of $23,932.94 to Nature Play WA Inc for its Nature Play in the Park project;

3 APPROVES a grant of $5,000 to the Wanneroo Joondalup Tee Ball Club for its 50 Year Club Celebration Fireworks project.

ATTACHMENTS

1. Community-Funding Program Council Policy [**12.12.1** - 2 pages]

12.13 LIST OF PAYMENTS MADE DURING THE MONTH OF SEPTEMBER 2025 (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	09882, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to note the list of accounts and card transactions paid under the Chief Executive Officer's delegated authority during the month of September 2025.

EXECUTIVE SUMMARY

This report shows the list of payments made under delegated authority during September 2025 totalling $38,227,197.86 and presents the card transactions incurred during the month of September 2025, comprising of corporate credit card and fuel card transactions totalling $99,605.42.

It is therefore recommended that Council NOTES the Chief Executive Officer's list of accounts and card transactions for September 2025 paid under delegated authority in accordance with Regulation 13(1) and 13A of the Local Government (Financial Management) Regulations 1996 forming Attachments 1, 2 and 3 to this Report, for list of accounts totalling $38,227,197.86 and Attachment 4 and 5 for card transactions totalling $99,605.42.

BACKGROUND

Council has delegated, to the Chief Executive Officer, the exercise of its power to make payments from the City's Municipal and Trust funds. In accordance with Regulation 13 and Regulation 13A of the *Local Government (Financial Management) Regulations 1996* a list of accounts and payments made by credit, debit, purchasing or other cards by employees paid by the Chief Executive Officer is to be provided to Council, where such delegation is made.

The (former) Department of Local Government, Sport and Cultural Industries has advised the City that the intent of Regulation 13A is to present transactions incurred in a month, whether payment, that is, transfer of funds from the City to a supplier, has taken place or not.

DETAILS

The table below summarises the payments drawn on the funds during the month of September 2025. Lists detailing the payments made are appended as Attachments 1 and 2 to this Report.

The vouchers for the month are appended as Attachment 3 to this Report.

FUNDS	DETAILS	AMOUNT
Municipal Account	Municipal Cheques & EFT Payments 113515 - 113521& EF132498 –EF132526 & EF132535 – EF132839 & EF132844 – EF132845 & EF132849 – EF 133109 Net of cancelled payments Vouchers 4068A - 4082A	$22,975,772.03 $15,232,613.33
	Bond Refund Cheques & EFT Payments EF132491 - EF132497 & EF132527- EF132534 & EF132840 - EF132843 & EF132846 - EF132848 & EF133010 - EF133116 Net of cancelled payments.	$18,812.50
	Total	$38,227,197.86

The City incurred the following card transactions during the month of September 2025.

Corporate credit card transactions	$47,273.62
Fuel card transactions	$52,331.80
Total for the month	**$99,605.42**

Details of transactions from corporate credit cards and fuel cards are contained in Attachments 4 and 5 to this Report respectively.

The City's corporate credit cards are issued and managed in accordance with the *Corporate Credit Cards Policy*. Suppliers from whom goods or services are procured using the corporate credit cards are paid at the time of purchase by the card issuer who the City subsequently pays for all card transactions during the month. Payment to the card issuer typically occurs at the end of the transaction month or early in the following month. All the City's corporate credit cards have been issued by the City's bankers, Westpac.

Fuel cards are attached to specific vehicles and plant items, such as ride-on mowers, that require fuel. The City has a contract with Ampol engaged through the State Government Common Use Arrangements. Fuel cards are utilised at Ampol outlets under the terms of the contract and record the cost of fuel supplied at the time of the transactions. Ampol invoices the City at the end of each month for all fuel charges incurred via the issued fuel cards. Invoices are typically paid the month after the fuel charges are incurred.

Issues and options considered

There are two options in relation to the list of payments.

Option 1

That Council declines to note the list of payments and card transactions for the month of September 2025 paid under delegated authority. The list is required to be reported to Council in accordance with Regulation 13(1) and 13A(1) of the *Local Government (Financial Management) Regulations 1996*, and the payments listed have already been paid under the delegated authority. This option is not recommended.

Option 2

That Council notes the list of payments and card transactions paid under delegated authority. This option is recommended.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government (Financial Management) Regulations 1996.*

The Council has delegated to the Chief Executive Officer the exercise of its authority to make payments from the Municipal and Trust Funds, therefore in accordance with Regulation 13(1) and 13A of the *Local Government (Financial Management) Regulations 1996*, a list of accounts paid by the Chief Executive Officer is prepared each month showing each account and amount paid since the last list was prepared.

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City’s long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	FINANCIAL
Risk Event Description	Ineffective / improper decision making	Lack of financial sustainability
Risk Responsibility	Director Governance and Strategy	Director Corporate Services
Residual Risk	High	Medium
Control Effectiveness	Strong	
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.	Medium risk is acceptable without variation to existing control activities.
Risk Control	The relevant control, to mitigate risk, is the provision of an accurate monthly report of the list of payments including credit card transactions made under delegated authority to Council by the responsible Director.	

Other risk information

An external auditor has been engaged to undertake the Chief Executive Officer's three yearly reviews, in accordance with the *Local Government (Financial Management) Regulations 1996* and *Local Government (Audit) Regulations 1996*.

Regulation 5 (2) (c) of the *Local Government (Financial Management) Regulations 1996* requires that the Chief Executive Officer of a local government is to undertake reviews of the appropriateness and effectiveness of the financial management systems and procedures of the local government regularly (and not less than once in every three financial years) and report to the local government the results of those reviews. Regulation 17 of the *Local Government (Audit Regulations) 1996* requires the Chief Executive Officer to review the appropriateness and effectiveness of a local government's systems and procedures in relation to risk management, internal control and legislative compliance.

Any risks and weaknesses identified during the reviews will be addressed by introducing new controls and/or improving the current controls and control environment; with progress of the implementation of any improvements identified from both reviews to be reported to future meetings of the Audit and Risk Committee.

Financial / budget implications

All expenditure from the Municipal Fund was included in the Annual Budget as adopted or revised by Council.

Regional significance

Not applicable.

Sustainability implications

Expenditure has been incurred in accordance with budget parameters, which have been structured on financial viability and sustainability principles.

Consultation

Changes in the treatment of bonds received and repaid, from being held in the Trust Fund to now being reflected in the Municipal Fund, have arisen from a directive by the Office of the Auditor General.

COMMENT

All Municipal Fund expenditure included in the list of payments and card transactions is incurred in accordance with the City of Joondalup *2025-26 Annual Budget* as adopted by Council at its meeting held on 24 June 2025 (CJ173-06/25 refers) or has been authorised in advance by the Mayor or by resolution of Council as applicable.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 NOTES the Chief Executive Officer's list of accounts for September 2025 paid under Delegated Authority in accordance with Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996* forming Attachments 1, 2 and 3 to this Report, totalling $38,227,197.86;

2 NOTES the reported card transactions for the month ended 30 September 2025 in accordance with Regulation 13A(1) of the *Local Government (Financial Management) Regulations 1996* as shown in Attachments 4 and 5 to this Report, totalling $99,605.42.

ATTACHMENTS

1. Chief Executive Officers Delegated Municipal Payment List for the month of September 2025 [**12.13.1** - 53 pages]
2. Chief Executive Officers Delegated Municipal Payment List (Bonds Refund) for the month of September 2025 [**12.13.2** - 3 pages]
3. Municipal Vouchers for the month of September 2025 [**12.13.3** - 1 page]
4. Corporate Credit Card Transactions September 2025 [**12.13.4** - 3 pages]
5. Fuel Tax Report September 2025 [**12.13.5** - 12 pages]

12.14 FINANCIAL ACTIVITY STATEMENT FOR SEPTEMBER 2025 (SUBJECT TO END OF YEAR FINALISATION) (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humphrey Director Corporate Services
FILE NUMBER	07882, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For Council to note the Financial Activity Statement for the period ended 30 September 2025, subject to end of year finalisation.

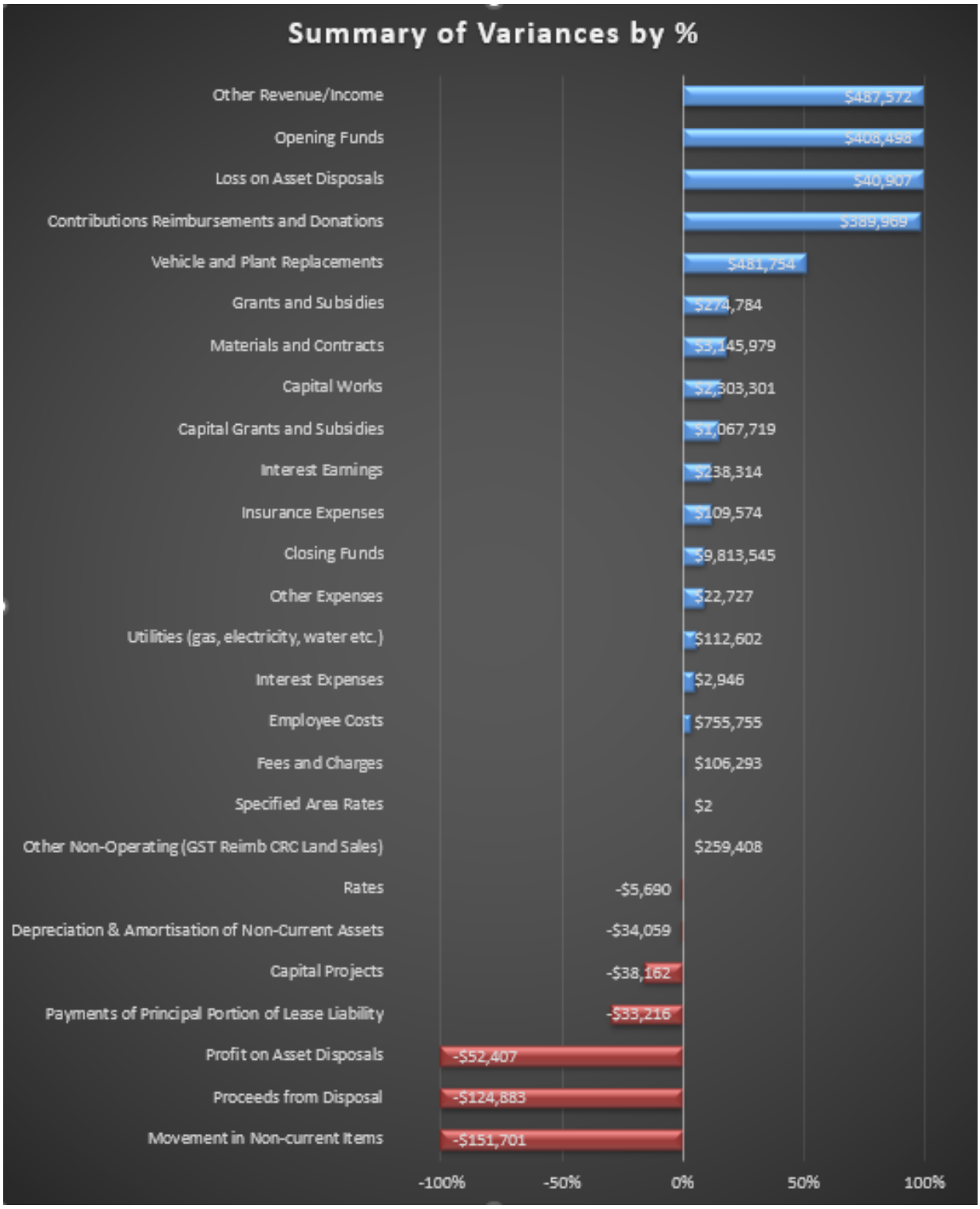
EXECUTIVE SUMMARY

At its meeting held on 24 June 2025 (CJ173-06/25 refers), Council adopted the 2025-26 Annual Budget. The figures in this report are compared to the adopted budget.

The September 2025 Financial Activity Statement Report shows an overall variance of $9,813,545 from operations and capital, after adjusting for non-cash items. This variance does not represent a projection of the end of year position. It represents the year-to-date position to 30 September 2025 and results from a number of factors identified in the report, including the opening funds position that is subject to the finalisation of the 2024-25 Annual Financial Statements.

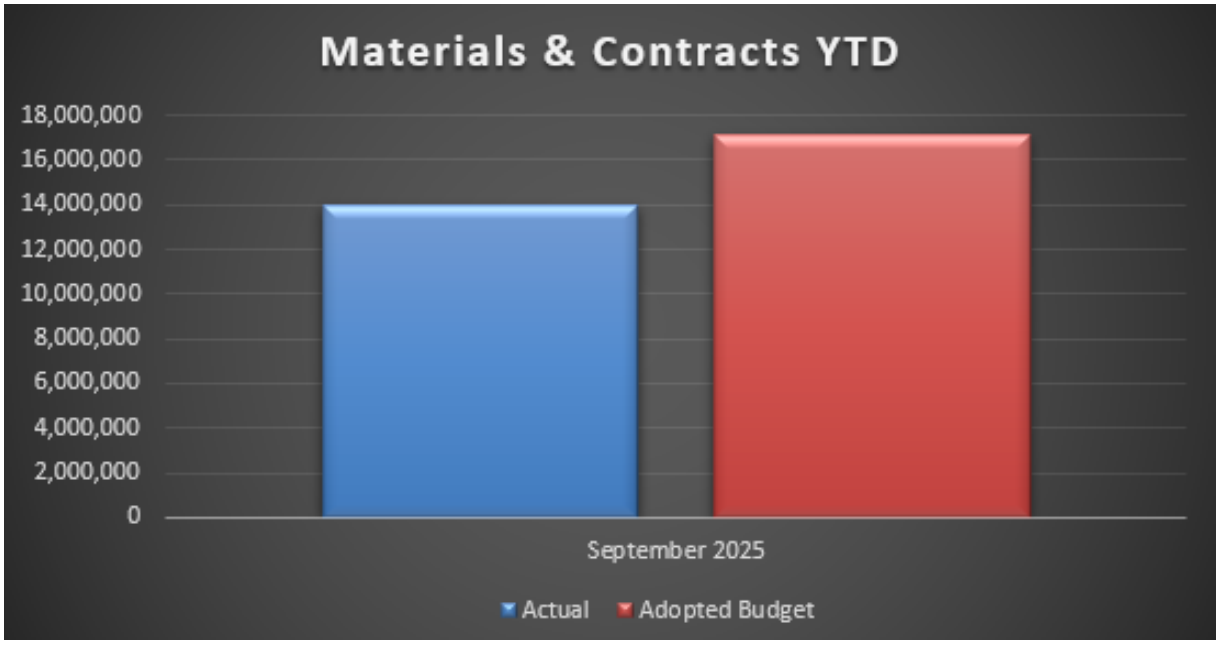
A range of factors influence the favourable variance, but it is predominantly due to timing of revenue and expenditure compared to the budget estimate in September. The finalisation of the 2024-25 end of year means that the opening funds amount is currently not included. The notes in Attachment 4 to this Report identify and provide commentary on the individual key material revenue and expenditure variances to date.

The key elements of the variance are summarised below:



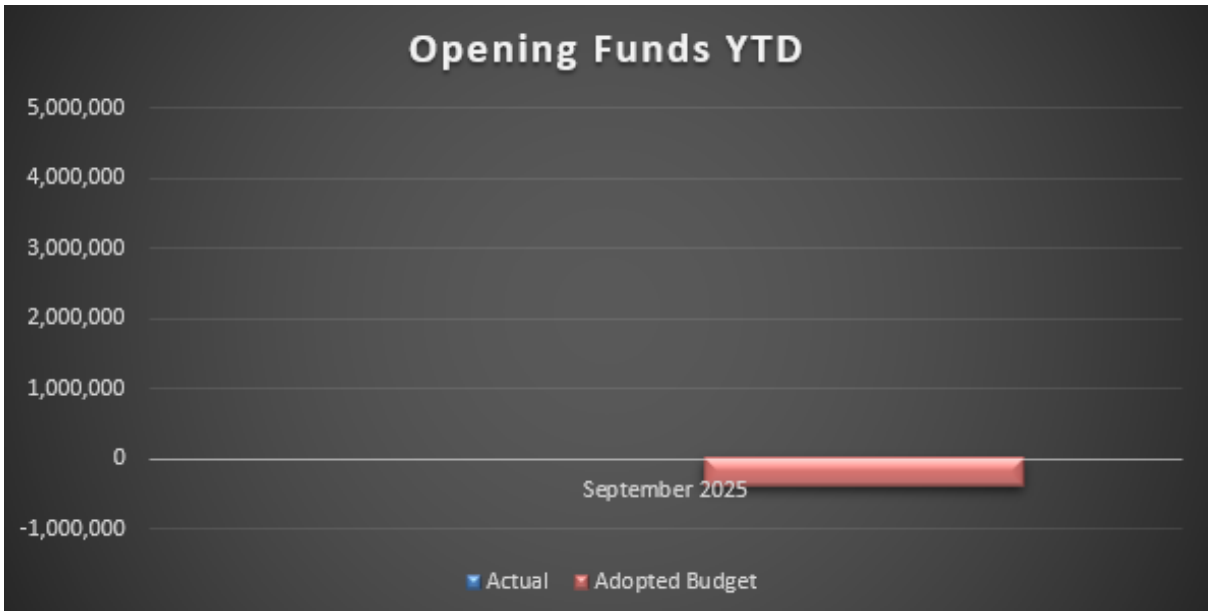
Key variances for September were:

Materials and Contracts **$3,145,979**



Materials and Contracts expenditure is $3,145,979 below budget. This is spread across a number of different areas including Computing $1,014,569, External Service Expenses $909,774, Furniture, Equipment and Artworks $354,905, Professional Fees & Costs $234,982 and Waste Management Services $162,065.

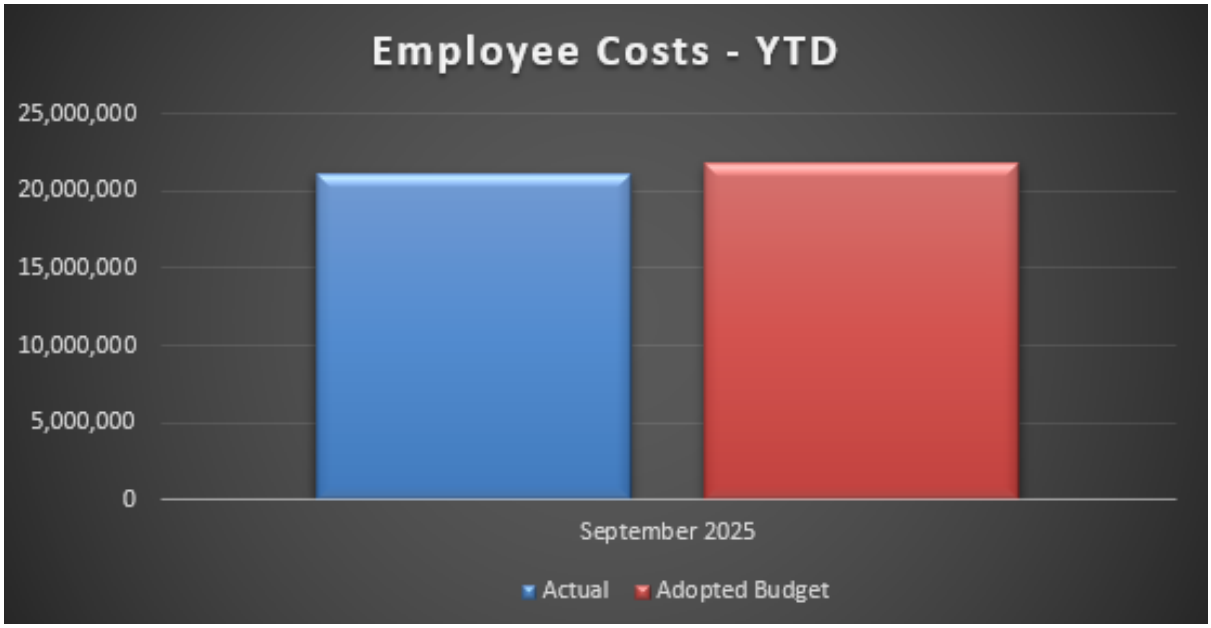
Opening Funds **$408,498**



Opening Funds for September 2025 are $408,498 above budget. The variation in the Closing Funds for the period ended 30 September 2025 arises prior to end of year finalisation.

The final opening funds balance will be available after the Financial Statements for 2024-25 have been audited.

Employee Costs **$755,755**



The variance is due to favourable timing variances for Salaries and Wages $1,097,242 arose from vacancies in various areas, partially offset by higher than estimated Salaries and Wages Casuals for Craigie Leisure Centre ($85,784). Other unfavourable variances occurred on Agency Employees ($386,670) and Employee Allocations and Recoveries ($166,805).

It is therefore recommended that Council NOTES the Financial Activity Statement for the period ended 30 September (subject to end of year finalisation) forming Attachment 1 to this Report and the Financial Position Statement at 30 September 2025 (subject to end of year finalisation) forming Attachment 2 to this Report.

BACKGROUND

The *Local Government (Financial Management) Regulations 1996* require a monthly Financial Activity Statement to be prepared according to nature classification and a monthly Financial Position Statement.

DETAILS

Issues and options considered

The Financial Activity Statement for the period ended 30 September 2025 is appended as Attachment 1 to this Report and the Financial Position Statement at 30 September 2025 is appended as Attachment 2 to this Report.

Legislation / Strategic Community Plan / Policy implications

Legislation Section 6.4 of the *Local Government Act 1995* requires a local government to prepare an annual financial report for the preceding year and such other financial reports as are prescribed.

Regulation 34(1) of the *Local Government (Financial Management) Regulations 1996* requires the local government to prepare each month a statement of financial activity reporting on the revenue and expenditure as set out in the annual budget.

Regulation 35(1) of the *Local Government (Financial Management) Regulations 1996* requires the local government to prepare each month a statement of financial position reporting on the financial position as at the reporting date.

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**FINANCIAL**
Risk Event Description	Ineffective / improper decision making	Lack of financial sustainability
Risk Responsibility	Director Governance and Strategy	Director Corporate Services
Residual Risk	High	Medium
Control Effectiveness	Strong	Strong
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.	Medium risk is acceptable without variation to existing control activities.
Risk Control	The relevant control, to mitigate risk, is the provision of an accurate monthly Financial Activity Statement – according to nature classification – and a monthly Financial Position Statement to Council by the responsible Director.	

Other risk information

An external auditor has been engaged to undertake the Chief Executive Officer's three yearly reviews, in accordance with the *Local Government (Financial Management) Regulations 1996* and *Local Government (Audit) Regulations 1996.*

Regulation 5 (2) (c) of the *Local Government (Financial Management) Regulations 1996* requires that the Chief Executive Officer of a local government is to undertake reviews of the appropriateness and effectiveness of the financial management systems and procedures of the local government regularly (and not less than once in every three financial years) and report to the local government the results of those reviews. Regulation 17 of the *Local Government (Audit Regulations) 1996* requires the Chief Executive Officer to review the appropriateness and effectiveness of a local government's systems and procedures in relation to risk management, internal control and legislative compliance.

Any risks and weaknesses identified during the reviews will be addressed by introducing new controls and/or improving the current controls and control environment; with progress of the implementation of any improvements identified from both reviews to be reported to future meetings of the Audit and Risk Committee.

Financial / budget implications

All amounts quoted in this report are exclusive of GST.

Regional significance

Not applicable.

Sustainability implications

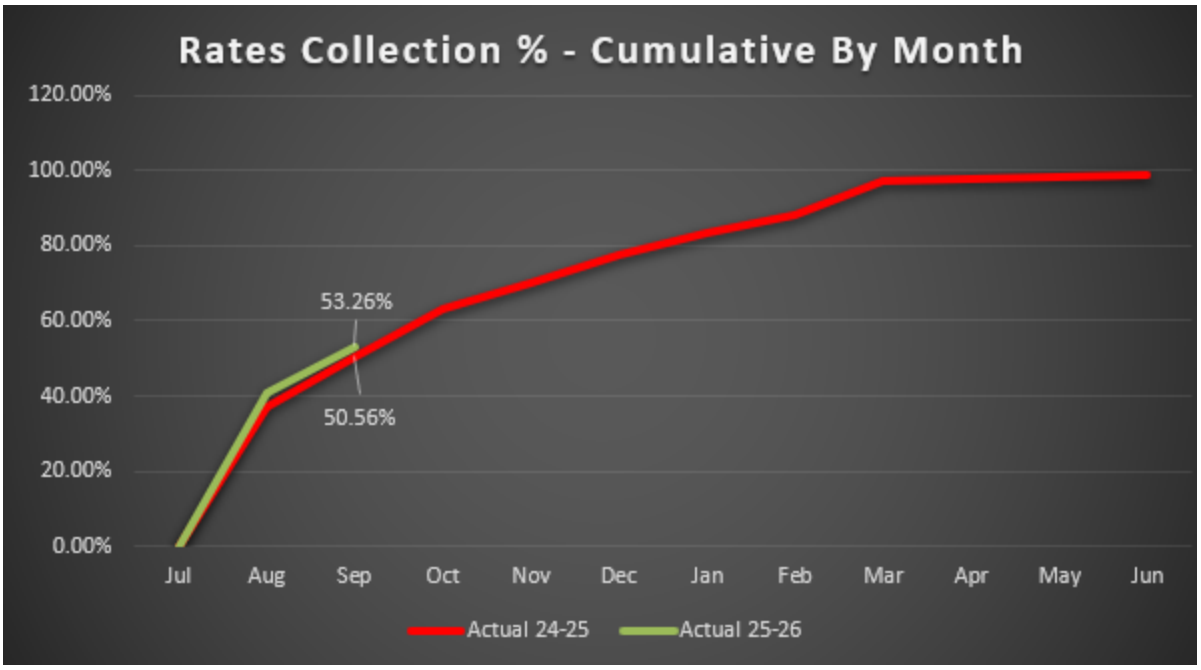
Expenditure was incurred in accordance with budget parameters, structured on financial viability and sustainability principles.

Consultation

In accordance with section 6.2 of the *Local Government Act 1995*, the Annual Budget was prepared having regard to the Strategic Financial Plan, prepared under Section 5.56 of the *Local Government Act 1995*.

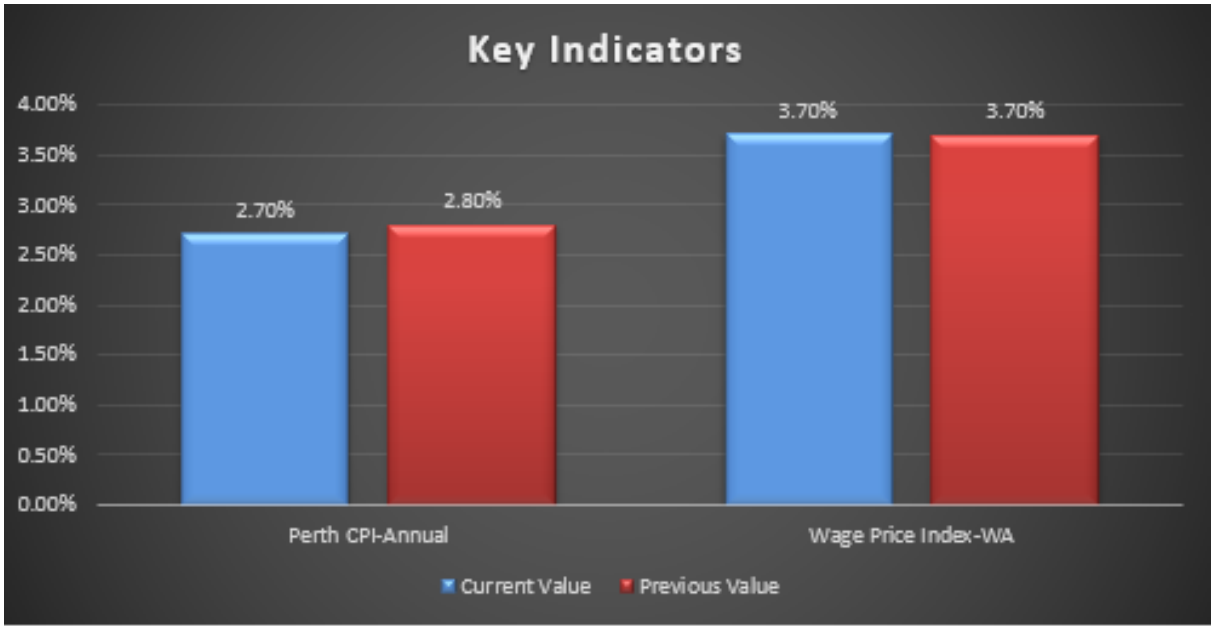
KEY INDICATORS

Rates Collection



Rates collections as a percentage of rates issued (debtors) are ahead compared to previous financial year at the end of September.

Economic Indicators



Note: Perth CPI and Wage Price Index figures are released by Australian Bureau of Statistics on a quarterly basis. Current values reflect annual percentages as at June 2025 and previous values reflect data as of March 2025.

Western Australia recorded the fastest wage growth of all states in Quarter 2 2025, with a quarterly increase of 0.8% and an annual rise of 3.7%. Public sector wages in Western Australia saw particularly strong growth, rising by 1.1% over the quarter and 5.4% over the year, the highest annual increase since Q3 2009. In contrast, private sector wages grew more modestly, up 0.6% quarterly and 3.2% annually, marking the weakest annual growth in three years.

COMMENT

All expenditure included in the Financial Activity Statement is incurred in accordance with the provisions of the 2025-26 adopted Budget or has been authorised in advance by Council where applicable.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council NOTES the Financial Activity Statement for the period ended 30 September 2025 (subject to end of year finalisation) forming Attachment 1 to this Report and the Financial Position Statement at 30 September 2025 (subject to end of year finalisation) forming Attachment 2 to this Report.

ATTACHMENTS

1. Financial Activity Statement - September 2025 (subject to end of year finalisation) [**12.14.1** - 1 page]
2. Statement of Financial Position - September 2025 (subject to end of year finalisation) [**12.14.2** - 1 page]
3. Investment Report - September 2025 [**12.14.3** - 1 page]
4. Supporting Commentary September 2025 (subject to end of year finialisation) [**12.14.4** - 6 pages]
5. Capital Works - September 2025 [**12.14.5** - 2 pages]

12.15 TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	112259, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to accept the tender submitted by DFS Industrial & Environmental Services Pty Ltd for the cleaning of stormwater drainage pipes and structures.

EXECUTIVE SUMMARY

Tenders were advertised on 6 August 2025 through statewide public notice and published by Tenderlink for the cleaning of stormwater drainage pipes and structures. Tenders closed on 28 August 2025. A submission was received from each of the following:

- Aaro Group Pty Ltd (Aaro Group).
- BOMAX Plant Hire Pty Ltd (Boretech Contracting).
- DFS Industrial & Environmental Services Pty Ltd (Drainflow Services).
- Veolia Water Operations Pty Ltd (Allpipe Technologies).

The submission from DFS Industrial & Environmental Services Pty Ltd represents best value to the City. The company has ample resources in terms of personnel and specialised equipment. It has significant experience in providing similar services for local and state government entities including contracts with Main Roads Western Australia and the Cities of Rockingham, Wanneroo, Subiaco and Swan. The methodology provided demonstrated a good understanding and appreciation of the required tasks. It has been providing stormwater drainage cleaning services to the City for the past five years during which it has recorded a good performance and proven its capacity to meet the City's operational requirements.

It is therefore recommended that Council ACCEPTS the tender submitted by DFS Industrial & Environmental Services Pty Ltd (Drainflow Services) for the cleaning of stormwater drainage pipes and structures as specified in Tender 017/25 for a period of two years with the option of two further terms, one being of two years duration and the other of one year duration, at the submitted schedule of rates, with any price variations subject to the percentage change in the Perth CPI (All Groups).

BACKGROUND

The City has a requirement for the cleaning and removal of sand, silt, vegetation, pollutants and other deleterious materials from various drainage structures throughout Joondalup. Scheduled maintenance is required to keep the City's drainage system functioning to its designed capacity. To accomplish this:

- up to 7,500 gully pits, side entry pits and access chambers require inspection and cleaning each year
- approximately 140 other drainage structures such as gross pollutant traps, litter traps and flood pumps require inspection and cleaning twice per year.

Reactive maintenance is also required to respond rapidly to any blockages and to conduct emergency repairs.

Together these services prevent localised flooding of residential and commercial properties, roads and public spaces. These services also intercept pollutants before they can enter the natural environment.

The majority of the work involves eduction work to clean the drainage structures and jetting and eduction combined to clean the pipes. This places heavy reliance upon certain specialised equipment such as vacuum trucks and vacuum/jetter trucks.

The City has a contract in place with Drainflow Services for the cleaning of stormwater drainage pipes and structures which expires on 23 November 2025.

Tender assessment is based on the best value for money concept. Best value is determined after considering whole of life costs, fitness for purpose, tenderers' experience and performance history, productive use of City resources and other environmental or local economic factors.

DETAILS

The tender for the cleaning of stormwater drainage pipes and structures was advertised through statewide public notice and published by Tenderlink on 6 August 2025. The tender period was for three weeks and tenders closed on 28 August 2025.

Tender Submission

A submission was received from each of the following:

- Aaro Group Pty Ltd (Aaro Group).
- BOMAX Plant Hire Pty Ltd (Boretech Contracting).
- DFS Industrial & Environmental Services Pty Ltd (Drainflow Services).
- Veolia Water Operations Pty Ltd (Allpipe Technologies).

The schedule of items listed in the tender is provided in Attachment 1 to this Report.

A summary of the tender submissions including the location of the tenderer is provided in Attachment 2 to this Report.

A confidential tender summary is provided in Attachment 3 to this Report.

Evaluation Panel

The evaluation panel comprised three members, being:

- one with tender and contract preparation skills
- two with the appropriate operational expertise and involvement in supervising contracts.

The panel conducted the assessment of the submissions in accordance with the City's evaluation process in a fair and equitable manner.

Evaluation Method and Weighting

The qualitative weighting method of tender evaluation was selected to evaluate the offers for this requirement. Prior to assessment of the submission, a determination was made, based on the selection criteria, of what would be an acceptable qualitative score that would indicate the ability of the tenderer to satisfactorily deliver the services.

The standard minimum acceptable qualitative score for tenders at the City is 50%, but the specific circumstances of tender requirements may, from time to time, require the minimum score to be set higher than 50%, where the specification has complex design or technical requirements. Due to the simple nature of the proposed services, the predetermined minimum acceptable qualitative score for this requirement was therefore set at 50%.

The qualitative criteria and weighting used in evaluating the submissions received were as follows:

Qualitative Criteria		**Weighting**
1	Capacity	40%
2	Demonstrated experience in providing similar services	30%
3	Demonstrated understanding of the required tasks	25%
4	Social and economic effects on the local community	5%

Compliance Assessment

The following offers received were assessed as fully compliant:

- Veolia Water Operations Pty Ltd.
- DFS Industrial & Environmental Services Pty Ltd (Drainflow Services).

The following offers received were assessed as partially compliant:

- Aaro Group Pty Ltd. The critical assumptions provided appeared not to be in accordance with the specifications and would result in additional costs (such as for mobilisation and demobilisation) being charged over and above the rates provided.
- BOMAX Plant Hire Pty Ltd. The Offer Form was not signed.

Each partially compliant submission was included for assessment on the basis that any item of partial compliance could be clarified with the tenderer should the offer progress to stage two of the assessment.

As a result, all submissions were considered for further evaluation.

Qualitative Assessment

BOMAX Plant Hire Pty Ltd scored 22.3% and was ranked fourth in the qualitative assessment. The company did not demonstrate sufficient capacity to deliver the required services. The submission indicated the availability of only one vacuum/jetter truck, which is insufficient to meet the scope of the cleaning program. Additionally, BOMAX did not provide sufficient information supporting their capability to perform other required tasks such as traffic management, CCTV inspections, pipe repairs and lining. While the company employs 50 staff, it did not provide details regarding local infrastructure, emergency contacts, or the ability to mobilise additional personnel and resources if required. It did not demonstrate experience in providing similar services. Multiple projects were listed however they lacked detail, time periods and relevance. The company's understanding of the required tasks was unconvincing. The methodology lacked detail on how available resources could be operated and managed to meet the cleaning targets outlined in the request. Key components such as traffic management, scheduling, monitoring of progress, reporting, emergency response, waste disposal, CCTV inspections, pipe repairs, pipe lining, and hydraulic root cutting were also omitted.

Veolia Water Operations Pty Ltd scored 37.7% and was ranked third in the qualitative assessment. The company did not demonstrate sufficient capacity to meet the cleaning requirements, having just two vacuum/jetter trucks available and no indication whether additional units could be sourced if required. It showed good capacity however, in delivering the lesser volume tasks such as hydraulic root cutting, CCTV inspections, pipe repairs and lining. With a workforce of 25 employees, it is the company's intention to subcontract the traffic management. It offers an emergency call-out service and holds a controlled waste carrier licence. Various example contracts were listed, however these lacked details, periods and dates, and did not demonstrate experience in performing pit eduction work or jetting and eduction of pipelines on a large scale. Given the limited staff and resources, the company's methodology did not sufficiently demonstrate how it could meet the target of cleaning up to 7,500 pits per year.

Aaro Group Pty Ltd scored 47.6% and was ranked second in the qualitative assessment. The company nominated a subcontractor for the main task of pit eduction; however insufficient information was supplied of the capacity and experience of the nominated subcontractor. It showed adequate capability in delivering the other required services, including jetting, hydraulic root cutting, CCTV inspections, pipe repairs and lining. The company employs 60 full-time staff, offers a 24/7 emergency response service, and intends to sub-contract traffic management. The submission included nine recent or ongoing contracts including with the Cities of Stirling, Melville and Rockingham and the Water Corporation. These examples did not demonstrate sufficient experience in large-scale pit eduction or jetting and eduction of pipelines but did demonstrate adequate experience in performing the lesser volume tasks in the requirement. While the methodology acknowledged the target of cleaning up to 7,500 drainage structures annually, it did not demonstrate that it had the systems and resources needed to meet this target. In particular, the methodology was not clear on what resources the eduction subcontractor would allocate and how Aaro Group Pty Ltd would manage its subcontractors.

Drainflow Services scored 68.2% and was ranked first in the qualitative assessment. It demonstrated a strong capacity to perform the main task of pit eduction, with 19 trucks in its fleet capable of performing this work. It also showed good capacity to perform other services in the requirement including jetting, hydraulic root cutting and CCTV inspections. The company employs 145 staff, performs traffic management in-house, and owns and operates a licenced waste disposal facility. No components of the work would be subcontracted. The company operates a 24/7 emergency response service and has contingencies in place to ensure continuity of service. The work would be managed with the aid of the Kynection Smart System service management platform. The submission demonstrated very good experience in providing similar services detailing four current or recent contracts with the Cities of Rockingham, Wanneroo, Subiaco and Swan, including values, periods and dates. Additional clients include Main Roads Western Australia and the City itself since 2020, for which it has recorded a good performance. The company demonstrated a comprehensive understanding of the required tasks, addressing key elements such as scheduling, progress monitoring, reporting, staff training, safety, pit eduction, jetting, hydraulic root cutting, CCTV inspections, waste disposal, emergency response, and traffic management. The submission demonstrated it has the resources, systems and experience necessary to meet the targets specified in the request.

Given the minimum acceptable qualitative score of 50%, Drainflow Services qualified to progress to the stage two assessment.

Price Assessment

The panel conducted a comparison of the rates offered by the tenderers to assess value for money to the City.

The estimated expenditure over a two-year period will vary based upon demand and is subject to change in accordance with operational requirements. For the purposes of comparison of the financial value of the tender, the tendered rates offered by each tenderer have been applied to the actual historical usage data across 105 scheduled items. This provides a value for comparative evaluation purposes based on the assumption that this pattern of usage is maintained. There is no guarantee that this will occur, and actual costs will be paid on the actual usage in the future.

The rates are fixed for the first year of the contract but are subject to a price variation in year two, and three to five (if the two optional extension terms were exercised), of the contract to a maximum of the CPI for the preceding year. For estimation purposes, a three percent CPI increase was applied to the rates in years two to five.

Tenderer	Year 1	Year 2	Total
Drainflow Services	$554,774	$638,607	$1,193,381

During 2024-25 the City incurred $251,510 of expenditure for the cleaning of stormwater drainage pipes and structures.

It is anticipated that the City will incur an estimated expenditure of $1,193,381 during the two-year contract term, on the basis it requires similar quantities compared to the existing contract, and up to $2,499,440 over the five-year term, should the City exercise both options to extend.

Evaluation Summary

The following table summarises the results of the qualitative and price evaluation as assessed by the evaluation panel:

Tenderer	Evaluation Score	Qualitative Ranking	Estimated Total Comparative Price	Price Ranking
Drainflow Services	68.2%	1	$1,193,381	1

Based on the evaluation result the panel concluded that the offer from DFS Industrial & Environmental Services Pty Ltd (Drainflow Services) provides best value to the City and is therefore recommended.

Issues and options considered.

The City has a requirement for the cleaning of stormwater drainage pipes and structures. The City does not have the capacity to undertake the cleaning of stormwater drainage pipes and structures and requires an appropriate qualified and resourced contractor to undertake the works.

Legislation / Strategic Community Plan / Policy implications

Legislation A state-wide public tender was advertised, opened and evaluated in accordance with regulations 11(1) and 18(4) of Part 4 of the *Local Government (Functions and General) Regulations 1996*, where tenders are required to be publicly invited if the consideration under a contract is, or is estimated to be, more, or worth more, than $250,000.

10-Year Strategic Community Plan

Key theme 2. Environment.
3. Place.

Outcome 2-2 Clean and sustainable - you are supported to minimise waste and live sustainably in a clean environment.
3-4 Functional and accessible - you have access to quality community facilities that are functional and adaptable.

Policy Stormwater Management Council Policy.
Asset Management Council Policy.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy	Chief Executive Officer	
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of a report detailing the application of internal tender procedures and to comply with the Register of Delegation of Authority.		

Other risk information

Should the contract not proceed, the risk to the City will be high, as the cleaning of the stormwater drainage network is an essential service and is required to ensure that the risk of localised flooding and pollutants in waterways and groundwater are mitigated.

It is considered that the contract will represent low risk to the City as the recommended tenderer is a well-established company with significant industry experience and has the capacity to provide the services to the City.

Financial / budget implications

All amounts quoted in this report are exclusive of GST.

Current financial year impact

Account no.	1 632 R3117/6 3359 6405/83
Budget Item	Cleaning of stormwater drainage pipes and structures
Budget amount	$ 463,698
Amount spent to date	$ 138,109 (to 27 Oct 2025)
Proposed cost	$ 320,705
Balance	$ 4,884

All amounts quoted in this report are exclusive of GST.

Regional significance

Not applicable.

Sustainability implications

The services are essential for the City's stormwater drainage system to function at its designed capacity, reducing the risk of flooding and the entry of pollutants into the natural environment.

Consultation

Not applicable.

COMMENT

The evaluation panel carried out the evaluation of the submissions in accordance with the qualitative criteria in a fair and equitable manner and concluded that the Offer representing the best value to the City is that as submitted by DFS Industrial & Environmental Services Pty Ltd (Drainflow Services).

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council ACCEPTS the tender submitted by DFS Industrial & Environmental Services Pty Ltd (Drainflow Services) for the cleaning of stormwater drainage pipes and structures as specified in Tender 017/25 for a period of two years, with the option of two further terms, one being of two years duration and the other of one year duration, at the submitted schedule of rates, with any price variations subject to the percentage change in the Perth CPI (All Groups).

ATTACHMENTS

1. Schedule of Items [**12.15.1** - 5 pages]
2. Summary of Tender Submissions [**12.15.2** - 4 pages]
3. CONFIDENTIAL REDACTED - Confidential Tender Summary [**12.15.3** - 1 page]

12.16 INVITATION 019/25 SUPPLY AND DELIVERY OF PRECAST STORMWATER DRAINAGE PRODUCTS (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	112296, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to accept the offers submitted by Access Icon Pty Ltd, Holcim (Australia) Pty Ltd, and TC Precast Pty Ltd to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products.

EXECUTIVE SUMMARY

Invitations were advertised on 6 August 2025 through statewide public notice for the supply and delivery of precast stormwater drainage products. Invitations closed on 28 August 2025. A submission was received from each of the following:

- Access Icon Pty Ltd (Cascada Group).
- Holcim (Australia) Pty Ltd trading as Humes.
- TC Precast Pty Ltd (TC Precast Pty Ltd).

The submissions from Access Icon Pty Ltd, Holcim (Australia) Pty Ltd, and TC Precast Pty Ltd represent best value to the City. All companies demonstrated experience in supplying and delivering precast stormwater drainage products to local government agencies, have the capacity in terms of personnel and equipment to carry out the works, and provided a methodology which showed understanding of the required tasks.

It is therefore recommended that Council:

1 ACCEPTS the offer submitted by Access Icon Pty Ltd (Cascada Group) to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products for a period of three years, at the submitted schedule of rates, with prices fixed for the first 12 months;

2 ACCEPTS the offer submitted by Holcim (Australia) Pty Ltd trading as Humes to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products for a period of three years, at the submitted schedule of rates, with prices fixed for the first 12 months, subject to negotiation of final contract terms before entering into a contract;

3 ACCEPTS the offer submitted by TC Precast Pty Ltd (TC Precast Pty Ltd) to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products for a period of three years, at the submitted schedule of rates, with prices fixed for the first 12 months;

BACKGROUND

The City has a requirement for the supply and delivery of precast stormwater drainage pipes and fittings which includes the following:

- Stormwater drainage pipes - various sizes and type of jointing.
- Liners, covers, bases and step irons suitable for gullies, manholes, soakwells.
- Universal side entry systems.
- Gross pollutant traps.

A panel of Pre-qualified Suppliers (Panel) is therefore required to provide goods on an ‘as and when’ required basis. A minimum of two Panel Members will be invited to join the Panel.

The City had a panel of pre-qualified suppliers in place with Access Icon Pty Ltd, Holcim (Australia) Pty Ltd, and TC Precast Pty Ltd which expired on the 31 October 2025.

Offer assessment is based on the best value for money concept. Best value is determined after considering whole of life costs, fitness for purpose, suppliers’ experience and performance history, productive use of City resources and other environmental or local economic factors.

DETAILS

The Invitation for the supply and delivery of precast stormwater drainage products was advertised through state-wide public notice and published by Tenderlink on 6 August 2025. The invitation period was for two weeks, and invitations closed on 28 August 2025.

Submissions

A submission was received from each of the following:

- Access Icon Pty Ltd (Cascada Group).
- Holcim (Australia) Pty Ltd trading as Humes.
- TC Precast Pty Ltd (Hydra Storm).

The schedule of items listed in the invitation is provided in Attachment 1 to this Report.

A summary of the submissions including the location of each supplier is provided in Attachment 2 to this Report.

A confidential invitation summary is provided in Attachment 3 to this Report.

Evaluation Panel

The evaluation panel comprised three members, being:

- one with tender and contract preparation skills
- two with the appropriate operational expertise and involvement in supervising contracts.

The panel conducted the assessment of the submissions in accordance with the City's evaluation process in a fair and equitable manner.

Evaluation Method and Weighting

The qualitative weighting method of invitation evaluation was selected to evaluate the offers for this requirement. Prior to assessment of individual submissions, a determination was made, based on the selection criteria, of what would be an acceptable qualitative score that would indicate the ability of the supplier to satisfactorily deliver the services.

The standard minimum acceptable qualitative score for invitations at the City is 50%, but the specific circumstances of invitation requirements may, from time to time, require the minimum score to be set higher than 50%, where the specification has complex design or technical requirements. The predetermined minimum acceptable pass score was set at 50%.

The qualitative criteria and weighting used in evaluating the submissions received were as follows:

Qualitative Criteria		**Weighting**
1	Capacity	50%
2	Demonstrated experience in providing similar services	25%
3	Demonstrated understanding of the required tasks	20%
4	Social and economic effects on the local community	5%

Compliance Assessment

The following offers received were assessed as fully compliant:

- Access Icon Pty Ltd (Cascada Group).
- TC Precast Pty Ltd (Hydra Storm)

The Submission received from Holcim (Australia) Pty Ltd was assessed as partially compliant.

It did not comply with the City's conditions of contract as it proposed a number of amendments and additions to the contract terms including delivery of goods, acceptance of goods, payment, warranties, default, termination by City, IP, Indemnity, Insurance, Liability, defects and fit for purpose.

All submissions were considered for further evaluation.

Qualitative Assessment

TC Precast Pty Ltd scored 68.6% and was ranked third in the qualitative assessment. It was established in 2002 and based in Kwinana, is a 100% Western Australian owned and operated manufacturer of precast concrete stormwater products and corrugated recycled HDPE pipes. The company is tri-certified to ISO 9001 (Quality), ISO 45001 (OHS), and ISO 14001 (Environmental) standards. TC Precast Pty Ltd has extensive experience supplying local governments and civil contractors, including the Cities of Wanneroo, Fremantle, and Gosnells, and companies such as RJ Vincent & Co., Tracc Civil, and Densford Civil, with contracts ranging from $100,000 to $1 million. It has also supplied products for major projects with Evolution Mining, UGL, Alcoa, Boddington Gold, and Aaro Group. Products are manufactured from 40MPa concrete at its Kwinana Beach facility, tested quarterly or to project requirements. The company maintains healthy stock levels across its precast and plastics range, allowing most orders to be dispatched within days. An organisational chart was provided, though qualifications and experience of personnel were not detailed.

Holcim (Australia) Pty Ltd scored 71.4% and was ranked second in the qualitative assessment. It is a leading civil precast concrete manufacturer with over 100 years of industry experience, employing around 600 staff across 14 sites nationwide. Certified to ISO 9001:2015, Humes designs and manufactures a wide range of precast concrete solutions and has held the stormwater drainage tender for over 20 years. The company has delivered major infrastructure projects including the Leach Welshpool Alliance, MetCONNX Byford Rail Extension, Thornlie–Cockburn Link, Southwest Gateway Alliance, and Tonkin Gap Alliance, among others. Producing over 500,000 tonnes annually, Humes operates an in-house design team of civil, structural, and hydraulic engineers to deliver cost-effective, tailored solutions. The company maintains comprehensive production schedules, equipment programs, and staffing plans to ensure consistent delivery and product availability, supported by clear communication of lead times.

Access Icon Pty Ltd scored 74.2% and was ranked first in the qualitative assessment. It is a family-owned Malaga-based company established in 2016, employing around 20 experienced staff. It holds ISO 9001, 14001, and 45001 certifications and has nominated five qualified key personnel for the City's works. Cascada Group has extensive experience manufacturing and supplying precast concrete products for the Cities of Swan, Perth, Stirling, Kalamunda, and Mandurah, and the Water Corporation. Operating from a 10,000m² facility with capacity exceeding 50 tonnes daily, it maintains adaptable production schedules, minimum stock levels, and efficient in-house delivery using crane-equipped trucks across the metropolitan area.

Given the minimum acceptable score of 50%, Access Icon Pty Ltd, Holcim (Australia) Pty Ltd and TC Precast Pty Ltd qualified to progress to the stage two assessment.

Price Assessment

The panel carried out a comparison of the rates offered from Access Icon Pty Ltd, Holcim (Australia) Pty Ltd and TC Precast Pty Ltd in order to assess value for money to the City.

The estimated expenditure over a 12-month period will vary based on demand and is subject to change in accordance with operational requirements. For the purpose of comparison of the financial value of the offers, the indicative rates submitted by each respondent have been applied to actual historical usage data of 27 scheduled items. This provides a value of each offer for comparative evaluation purposes based on the assumption that the historical pattern of usage is maintained. There is no guarantee that this will transpire, with any future mix of requirements being based upon demand and subject to change in accordance with the operational needs of the City.

The rates are fixed for the first 12 months of the Panel. This is subject to change in years two and three when panel members will be requested to submit their revised rates. For estimation purposes, a 3% CPI increase was applied to the rates in years two and three.

Respondent	Year 1	Year 2	Year 3	Total
Access Icon Pty Ltd (Cascada Group)	$276,991	$285,301	$293,859	$856,151
Holcim (Australia) Pty Ltd	$292,260	$301,028	$310,059	$903,346
TC Precast Pty Ltd (Hydra Storm).	$201,824	$207,879	$214,115	$623,818

During 2024-2025, the City incurred $424,672 for the supply and delivery of precast stormwater drainage products. The City requested a total of 86 products be supplied and delivered under the scope of works however none of the three offers received provided prices for all 86 items listed. The estimated comparative price has therefore been calculated based upon products that can be supplied by all companies.

Evaluation Summary

The following table summarises the results of the qualitative and price evaluation as assessed by the evaluation panel:

Respondent	Weighted Percentage Score	Qualitative Ranking	Estimated Total Comparative Price	Price Ranking
TC Precast Pty Ltd (Hydra Storm)	68.6%	3	$623,818	1
Holcim Australia Pty Ltd	71.4%	2	$903,346	2
Access Icon Pty Ltd T/As Cascada Group	74.2%	1	$856,151	3

Based on the evaluation result the panel concluded that the offers from Access Icon Pty Ltd, Holcim (Australia) Pty Ltd, and TC Precast Pty Ltd provide best value and will allow the City to source all required items. It is therefore recommended that all three companies be appointed to the Panel of Pre-qualified Suppliers for the Supply and Delivery of Precast Stormwater Drainage Products.

Issues and options considered

The appointment of Holcim (Australia) Pty Ltd is conditional upon negotiation of a number of proposed amendments to the Contract terms.

The City has a requirement for the supply and delivery of precast stormwater drainage pipes and fittings. The City does not have the internal resources to provide the goods / services and requires an appropriate external contractor to provide the goods.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government (Functions and General) Regulations 1996.*

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy *Asset Management Council Policy.*
Stormwater Management Council Policy.

Risk management considerations

Should the contract not proceed, the risk to the City will be high as the City will be unable to complete capital works upgrades in conjunction with the road resurfacing program without a supplier.

It is considered that the panel will represent a low risk to the City as the recommended panel members are well-established suppliers with sufficient industry experience and capacity to provide the services to the City.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of a report detailing the application of internal tender procedures and to comply with the Register of Delegation of Authority.		

Financial / budget implications

Current financial year impact

Account no.	Various capital and maintenance accounts
Budget Item	Precast stormwater drainage products.
Budget amount	$ 225,000
Amount spent to date	$ 112,149
Proposed cost	$ Not applicable
Balance	$ Not applicable

No contracts have been entered into at this time. Contracts will be established based on prices quoted from panel members during the panel term. Maximum spend in 2025-26 will be dictated by the budget available.

All amounts quoted in this report are exclusive of GST.

Regional significance

Not applicable.

Sustainability implications

This requirement is an important part in preserving the City's natural environmental assets in line with the City's Environment Plan to implement improved stormwater management and water quality processes.

Consultation

Not applicable.

COMMENT

The evaluation panel carried out the evaluation of the submissions in accordance with the City's evaluation process and concluded that the offers submitted by Access Icon Pty Ltd, Holcim (Australia) Pty Ltd and TC Precast Pty Ltd represent best value to the City.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council

1 ACCEPTS the offer submitted by Access Icon Pty Ltd (Cascada Group) to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products for a period of three years, at the submitted schedule of rates, with prices fixed for the first 12 months;

2 ACCEPTS the offer submitted by Holcim (Australia) Pty Ltd trading as Humes to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products for a period of three years, at the submitted schedule of rates, with prices fixed for the first 12 months, subject to negotiation of final contract terms before entering into a contract;

3 ACCEPTS the offer submitted by TC Precast Pty Ltd (TC Precast Pty Ltd) to join the panel of pre-qualified suppliers for the supply and delivery of precast stormwater drainage products for a period of three years, at the submitted schedule of rates, with prices fixed for the first 12 months;

ATTACHMENTS

1. Schedule of Items [**12.16.1** - 4 pages]
2. Summary of Tender Submissions [**12.16.2** - 3 pages]
3. CONFIDENTIAL REDACTED - Confidential Invitation Summary [**12.16.3** - 1 page]

12.17 STRATEGIC FINANCIAL PLAN 2025 AND BUDGET PARAMETERS 2026-27 (WARD – ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	111835, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

The purpose of the Report is to note the updated Financial Sustainability Guiding Principles 2025, note that the City's operating results need to be improved, endorse the Budget Parameters 2026-27 and note the 10-Year Strategic Financial Plan 2025.

EXECUTIVE SUMMARY

There is growing pressure on the City's operating budget.

The City of Joondalup continues to operate without borrowings, reflecting a disciplined financial approach. This debt-free position is a major strength.

Rates income, which makes up the bulk of operating revenue, has not kept pace with inflation or the rising cost of delivering services, as operating expenses have increased above the Consumer Price Index and Wage Price Index.

This gap has resulted in operating cash surpluses of around $20 million, which is approximately $20 million below levels required to sustain services and infrastructure.

The City needs to address this gap in order to deliver its Capital Works Program, ensure planned renewal of infrastructure and maintain services in response to community needs. More funds will be needed to top up the Asset Renewal Reserve so today's community can cover the full cost of the assets and services it consumes.

Increased funding will enable the City to deliver approved major projects and election commitments and provide the capacity to invest in new income-generating or high-value community initiatives.

A clear, responsible plan of action will ensure Joondalup remains financially resilient and continues to deliver for its community, both now and into the future.

The administration proposes to hold employment costs and materials and contracts spending at zero real growth for the next three years, recognising that this will have an impact on services.

Holding costs is part of a range measures proposed which includes committing to a modest increase in rates: 2% above Perth CPI for the next three years, before returning to CPI-aligned increases.

This measured approach will help protect service delivery, fund essential infrastructure, and ensure Joondalup remains financially resilient.

The proposals will enable the City to consolidate its financial position within three years.

It will be important to communicate clearly to the community both the strengths of, and the challenges to, the City's financial position; the reasons for the financial management decisions proposed; and the benefits that will be achieved.

It is therefore recommended that Council:

1 NOTES the Financial Sustainability Guiding Principles 2025, and that they will be used to guide the preparation of the 2026-27 Budget;

2 NOTES that to improve operating results and fully fund the City's Asset Management Plan and all adopted strategic plans, the new Strategic Financial Plan must incorporate both increased revenue and reduced expenditure;

3 ENDORSES the objective to restore the balance of the Asset Renewal Reserve, as directed from the Strategic Financial Plan;

4 ENDORSES the three-year plan 2026-27 to 2028-29 to improve the operating results with proposed rates increase of 2% above Perth CPI;

5 ENDORSES the three-year plan 2026-27 to 2028-29 to improve the operating results with a freeze on baseline operating expenses (2025-26 Budget);

6 APPLIES the above measures to the City's draft Financial Year 2026-27 Annual Budget and for preparation of the rate setting statement;

7 NOTES the 10-Year Strategic Financial Plan 2025 (2025-26 to 2034-35);

8 REQUESTS the Chief Executive Officer to prepare a communication plan that sets out the rationale for these parameters and engages the City's stakeholders with a comprehensive understanding of the need for the changes and benefits that will be achieved.

BACKGROUND

Disclaimer / Purpose of Strategic Financial Plan

The 10-Year Strategic Financial Plan (SFP) is predominantly used as a planning tool and not intended to provide precise projections. The SFP is based on many assumptions which will vary and is updated annually so assumptions can be continually reviewed. The SFP does not fix the adopted budget for the following year, it provides firm direction for the key parameters to be applied in the budget process.

Attachments

There are four attachments in support of this Report which are as follows:

- Attachment 1 – 10-year historical financial review (2015-16 to 2024-25).
- Attachment 2 – Financial Sustainability Guiding Principles 2025.
- Attachment 3 – Draft Strategic Financial Plan 2025-26 to 2024-25 – Schedules.
- Attachment 4 – Draft Strategic Financial Plan 2025-26 to 2024-25 – The Plan.

Previous SFP

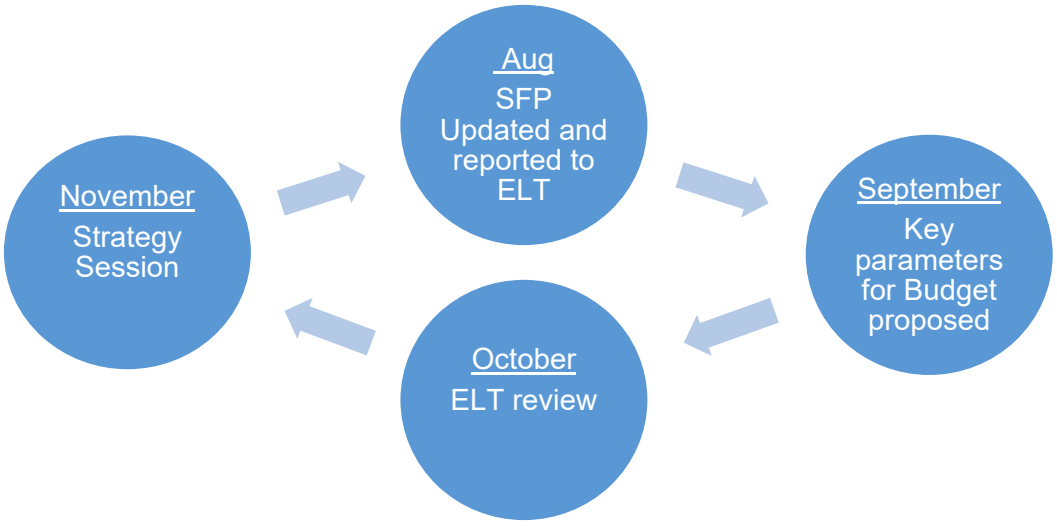
The SFP was last presented and noted by Council on 28 November 2023 (CJ242-11/23 refers). When the 2023 SFP was prepared it was based on the 2022-23 baseline and included projections for 2023-24 onwards, these projections are now three years old and are out of date. While the 2023 SFP did indicate that the City's financial health needed to be improved, it was not able to predict the serious economic pressures that would be faced in the second half of 2023 and 2024.

The SFP was updated in 2024 but was not presented due to the economic uncertainty, which greatly impacted any projections within the plan. Economic conditions have now reached a point where confidence in the projections is high enough to allow a plan to be presented.

Process

The previous process for the SFP was to update it during the preparation of the budget (February to May) and ideally present to Council just following the adoption of the annual budget (in July or August). The process has been revised so that the SFP is updated after the adoption of the *Annual Budget* and *Corporate Business Plan* in June each year, with the SFP to be presented in November so that the SFP provides direction for the forthcoming budget process. The chart below shows the revised process which has culminated in this report.

The SFP has been reviewed by the Chief Executive Officer and Directors, the City's Executive Leadership Team. The presentation of the 2025 SFP to Council in November 2025 aligns with the Notice of Motion from August 2025 for the SFP, the Strategic Workforce Plan and Asset Management Strategy to be presented to Council prior to 30 November 2025 (CJ251-08/25 refers).



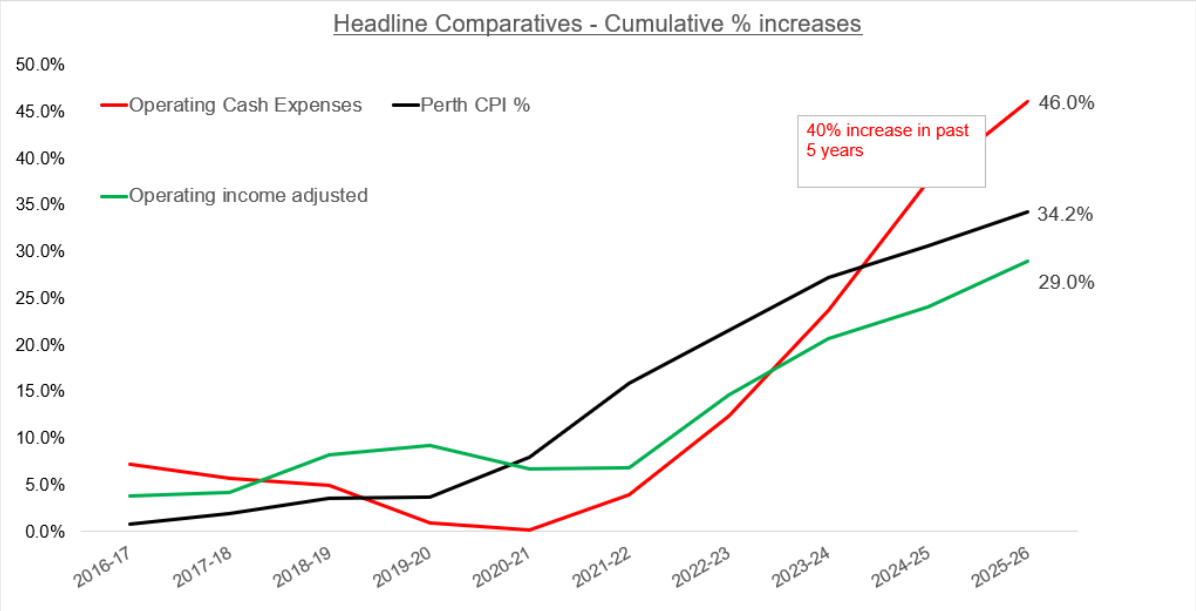
Current financial situation

Firstly, it is worth noting the following strengths and positives in the City's financial situation:

- Zero borrowings.
- Over $100 million in reserve funds.
- Well maintained infrastructure.
- Relatively young assets.
- Very low increases in rates and levels of household charges to community.
- Strong economy.
- A resilient community.

However, the current financial situation presents the City and the Community with a series of challenges which need to be addressed. It is therefore important to evaluate how this situation has arisen. Attachment 1 provides details of a 10-year review of the movement in income and expenses, from 2015-16 to 2025-26. The following key outcomes of this are summarised in the two charts below and show that:

- Operating Income – income has not kept pace with the growth in operating expenses or the growth in Perth CPI, with an overall increase in operating income of 29%, which is 5.2% less than the 34.2% increase in Perth CPI during the same ten-year period.
- Rates increases to the community – have only increased by a total of 8.9% in six years, this is an average of just 1.5% per annum. During that same six-year period, Perth CPI increased by 26.2% and Perth Wages Price Index increased by 18.3%. The large reduction in rates charges provided to the community in 2020-21 of 5.7% has not been caught up whilst the comparison of rates increases to other metropolitan local governments shows that other LGs caught up their freeze or reductions from 2020-21. From 2020-21 the City has continued on a trajectory of very low increases with a cumulative of 8.9% increase over the six years compared to 18.2% average increase by the benchmarked councils.
- Household Charges – the average household charges to City of Joondalup Residents is very low compared to others but the provision of services by the City to the Community is very similar to others and the community continue to have high expectations.
- Rates income – note that 79% of the City's rates is from residential and 21% from commercial – other local governments benefit greatly from having a larger proportion of their core income from commercial, ten other metropolitan Councils were evaluated and the average rates income from commercial was 33%.
- Operating Expenses – have increased by 40.9% (excluding one-offs) which is 6.7% more than the 34.2% increase in Perth CPI and 13.0% more than the increase in Perth Wages Price Index of 27.9%.



As a result of these financial trends, the current situation is as follows:

- Operating Cash Surplus – this is the most important financial indicator and the City is now circa $20 million below the target. The projected Operating Cash Surplus for 2025-26 is just 10.5%, which is 9.4% below the minimum 20% required.
- Asset Renewal Reserve has been continually reduced to fund the CWP, this is a reserve that should be continually growing. The current balance is just about zero, $20 million below where it should be.
- Strategic Asset Reserve is now depleted to zero. Major projects that are approved, such as Heathridge Park Redevelopment, cannot currently be funded. Any other cost increases for approved projects and other new projects will need funds to be identified and accumulated into Strategic Asset Reserve.
- Capital Works Program for renewals and other standard business-as-usual programs could not currently be funded.

The current financial situation has not been caused by one single decision but is a culmination of various decisions over the years and other factors. In summary the current trajectory is not sustainable, and it is proposed to address this with a reset of the budget parameters which this report addresses.

Financial Sustainability Guiding Principles

The SFP is prepared with reference to a set of Financial Sustainability Guiding Principles (FSGP), these were previously noted by the Major Projects Finance Committee in November 2023. The FSGP has eight key ratios and an overall score of financial health, the COJ Financial Sustainability Indicator. The FSGP 2025 proposes some minor changes as follows:

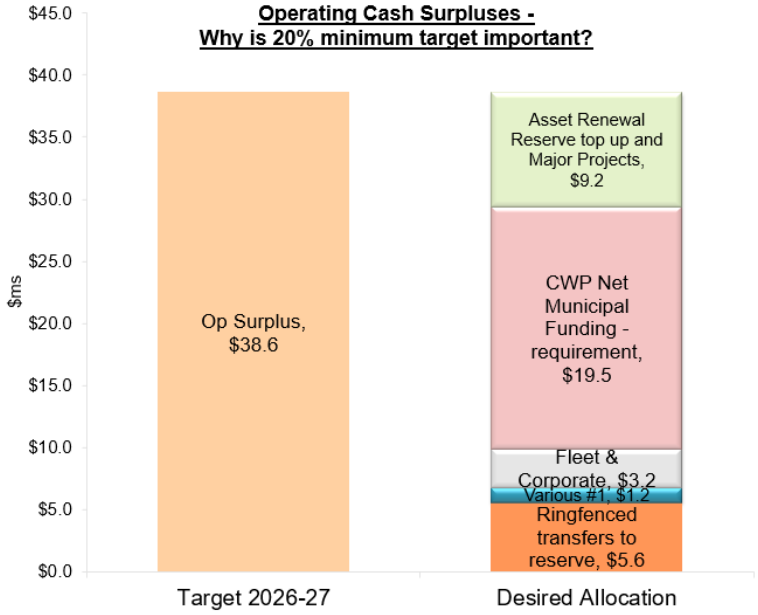
- Indicator 1 (Operating Cash Surplus) – minor change to the calculation, remove the inclusion of renewal of capital replacements. Adjustment of target as explained further below.
- Indicators 3 and 4 (Capital Works Program) replaced with clearer indicators, including a clear target for the Asset Renewal Reserve to be at $50 million in 10 years time (which is aligned with the original intent when the reserve was established).

Attachment 2 provides further details of the FSGP and the proposed changes. The key financial indicator is the Operating Cash Surplus (as a percentage of Operating Income) and is therefore allocated 40% of the overall weighting of the COJ Financial Sustainability Score. The previous target for the Operating Cash Surplus as percentage of Operating Income was 20% with a minimum floor of 15%. It is now proposed that the 20% target is considered the minimum with an ideal target of 23%. The need to establish 20% as the target is explained further below.

Operating Cash Surpluses – why is a minimum 20% target required?

The graph below helps to explain why a 20% minimum target is required for the Operating Cash Surpluses, which would equate to a surplus of $38.6 million for 2026-27 as an illustration. There are some allocations which in most cases are fixed: ringfenced transfers to reserves $5.6 million (parking operations surplus, waste operations, interest on reserves); various $1.1 million (principal repayments on lease, municipal opening balance); fleet and corporate replacement $3.2 million (note that this can be as much as $5 million in some years due to the uneven age profile of fleet / plant), these three elements comprise $10 million.

Ideally there would be sufficient operating surpluses remaining to pay for the CWP net funding of $19.5 million. Finally, there should be sufficient surpluses to be able to build up the Asset Renewal Reserve (especially as it has been depleted to almost zero) and to support funding of major projects (the Strategic Asset Reserve has also been depleted to zero).



The next sections will explain how the SFP is prepared, and the projections based on the current trajectory.

How the SFP is prepared

The starting point for the SFP is the annual budget for the current year 2025-26. There are five sets of inputs/assumptions applied to the plan as follows:

- External environment / economic factors (reference to Western Australia Treasury Projections as used by the Western Australia Government).
- Operating baseline assumptions - % increases to the baseline. These parameters have the biggest impact on the SFP and will be the key focus of the recommendations in this report (the 'budget parameters').
- Operating projections known changes – overlay any known commitments that will impact on operating projections e.g. Ocean Reef Marina, Rates growth or one-off impacts in 2025-26 that will not be repeated in future years.
- Capital expenditure – fleet, corporate projects, CWP and major projects.
- Funding of capital expenditure - reserves, grants, loans.

Note that at the time of presenting this report the Mid-Year Review of 2025-26 is underway. The Mid-Year Review will not be referred to or used as the baseline within the 2025 SFP because the 2025 SFP will be finalised before the mid-year review is presented to Council. Therefore, the baseline being used in the 2025 SFP is the *Adopted Budget 2025-26*.

Key factors applied in the update of the SFP

The other key factors in the update of the SFP are as follows:

- **Rates growth** – an assessment of new income from new dwellings and business growth has been prepared and included.
- **Fees and Charges** – each of the different groups of charges are separately evaluated. Some fees may increase with Perth CPI, cost-recovery (pool inspections), increase at the discretion of the City (for example, sports/recreation fees) whilst other fee revenue can be volatile and outside of the City's control, such as, due to state legislated charges (such as building application fees).
- **Employment costs** – the budget parameters within this report are applied in the first three years and thereafter it is assumed that Employment Costs may increase in line with Perth Wages Perth Index (which is normally assumed by WA Treasury to be 0.5% higher than Perth CPI).
- **Materials and contracts** – each group of expenses are separately reviewed. The percentage increases for the first three years are based on the budget parameters and the increases thereafter are based on an individual review, but most are increased based on Perth CPI projected increases.
- **One-off** impacts 2025-26 – identify any material one-off items in 2025-26 that will not be repeated in future years.
- **Projects / known changes to operating projections** – the whole of life costs for major projects are considered and the changes to Rates, Fees/Charges, Employment Costs, Material Contracts are factored in based on the approved business case. Likewise, an allowance for increase in expenses for upgrade/new expenditure from the CWP is factored in.
- **Interest earnings on cash** – the earnings on cash is assumed to be 1% less than the projected borrowing rates from Western Australia Treasury Corporation.
- **Reserve transfers from operating surpluses** – there are three sets of ringfenced transfers out of operating projections into reserves as explained earlier (waste management surplus/deficit, parking operations surplus and interest on reserves).

- **Capital Works Program (CWP)** (excluding major projects) – the SFP establishes affordability levels for the CWP.
- **Major Projects** – in accordance with the Major Project Definition endorsed by Council at its meeting held on 18 April 2023 (CJ059-04/23 refers), the SFP only includes approved major projects with an approved business case these are listed in Attachment 3. This attachment also lists other major projects not yet approved. Each approved major project has a dedicated reserve fund which includes the City contribution and any grants funds received. Note that the SFP is an escalation model and therefore escalation is applied to major projects.
- **Strategic Asset Reserve** – if there are any surplus operating cash surpluses after all other transfers these are transferred into the Strategic Asset Reserve which is used to fund major projects that become approved and require their own dedicated reserve fund. However, due to the diminishing operating results the Strategic Asset Reserve has been depleted to zero and is not projected to build up again for several years, if the budget parameters in this report are implemented.
- **Reserve other transfers** – the City receives cash each year from sale of land at Catalina estate and this is transferred into a reserve fund.

DETAILS

The City has evaluated four scenarios, including the 'as is' scenario as shown on the table below. The development of the scenarios, the four scenarios are explained as follows:

- **Scenario 1** – the 'as is' scenario as explained earlier whereby rates and expenses increase in line with economic indicators as per the previous SFP.
- **Scenario 2** – freeze expenses for the next three years, rates to increase in line with Perth CPI.
- **Scenario 3** – rates to increase by 1% more than Perth CPI and freeze expenses. A two-pronged approach on both income and expenses. However, the 1% increase in rates above Perth CPI does not catch up the very low increases in past six years.
- **Scenario 4** – rates to increase by 2% more than CPI and freeze expenses. The increase of 2% on rates above Perth CPI for the next 3 years restores the operating surplus in a shorter period of time, ensuring that the Council can respond if there are future economic shocks.

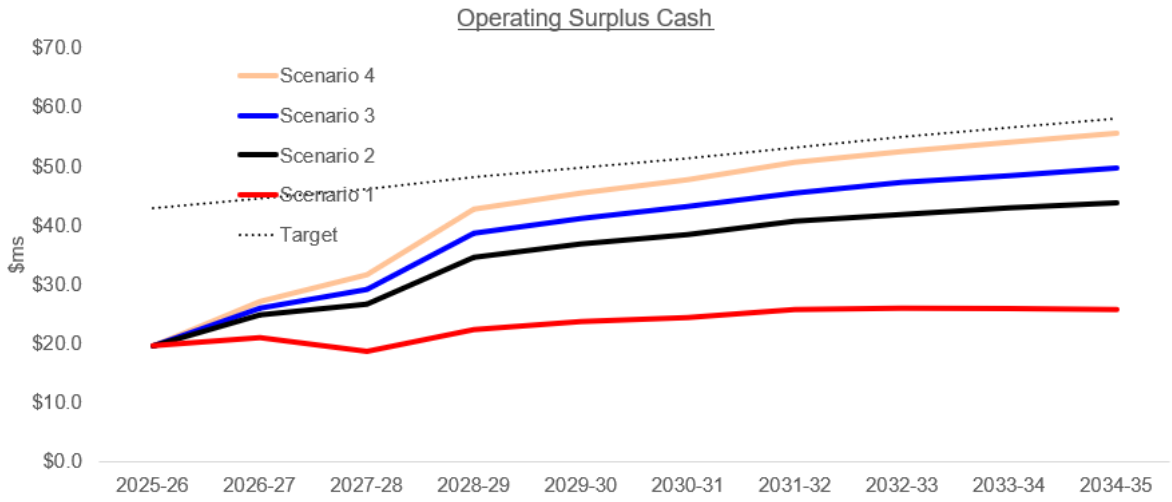
Scenarios	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Definition	Do Nothing	Freeze expenses	Freeze expenses plus increase Rates CPI plus 1%	Freeze expenses plus increase Rates CPI plus 2%
Parameters for next 3 years 2026-27 to 2028-29				
Rates % increase per year	2.5%	2.5%	3.5%	4.5%
Employment expenses % per year	3.0%	0.0%	0.0%	0.0%
Materials and Contracts % per year	2.5%	0.0%	0.0%	0.0%

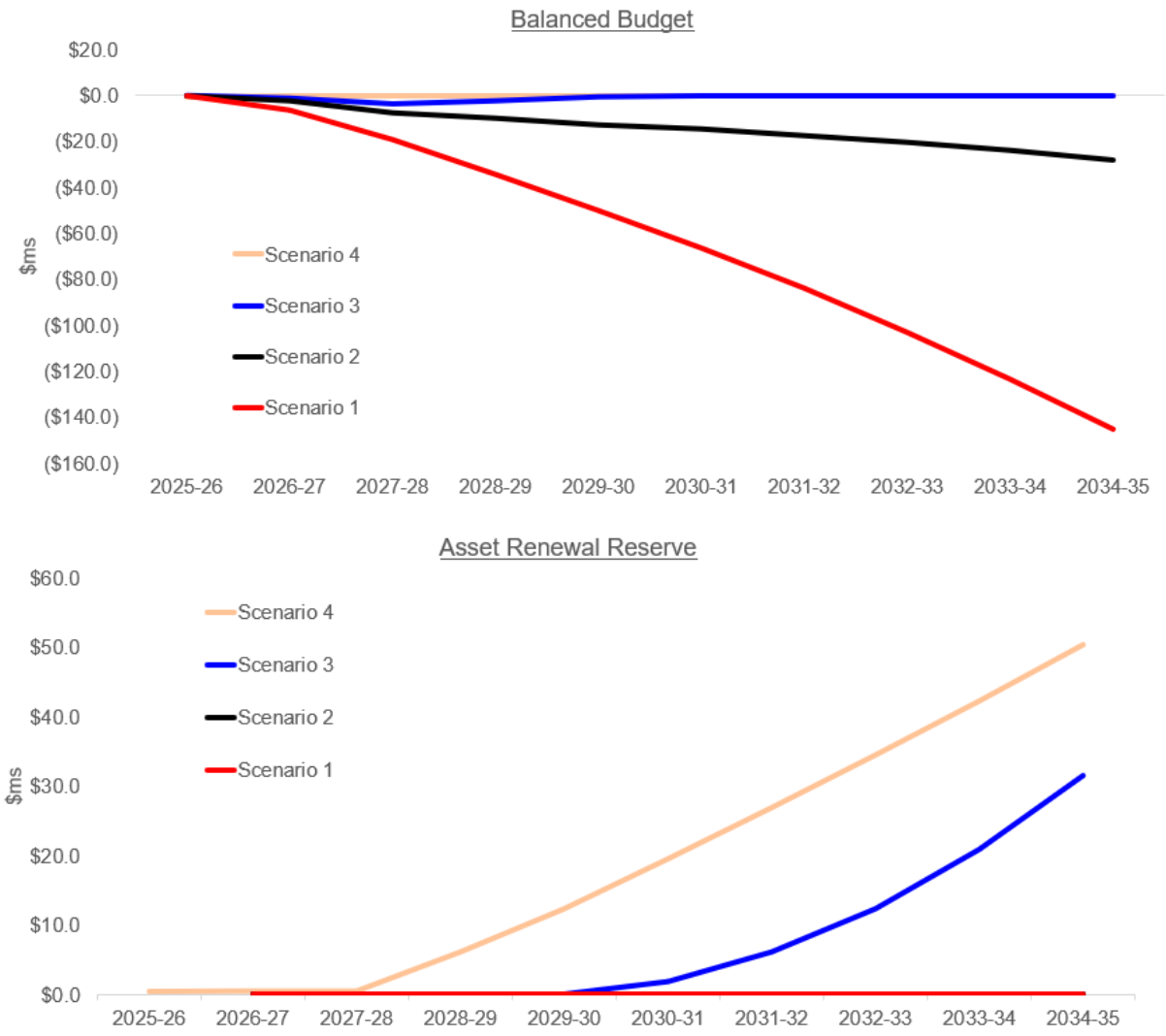
Note that after the three-year plan is implemented it would be proposed to revert normal parameters with rates and expenses increasing in line with economic indicators.

The freeze on expenses for the next three years needs to be recognised as a significant financial management challenge. This means that the budget for 2025-26 is fixed for the next three years. The City would still have to implement agreed Workplace Agreement increases to the workforce and there would still be escalation clauses within external contracts, it could be expected that the increases from Workplace Agreement and escalation clauses would be circa 8% to 10% over the three-year period. In addition, there would be routine increments that would apply to pay levels. Therefore the freeze on expenses actually equates to an underlying 8% to 10% reduction in real costs, circa $13.3 million, over three years. This would have to translate to a reduction in services, and potentially a reduction in overall staff levels. The Administration is preparing its 2026-27 Budget on this basis.

Scenario Impacts

The graphs below show the financial impact over the next ten years of the four scenarios. Scenario 1 as explained earlier would have ongoing negative consequences. Scenarios 2, 3 and 4 all have steady improvements but they each take time to achieve the desired impacts. Scenario 3 (1% rate increase above CPI) may appear somewhat attractive in the long-term compared to Scenario 4 (2% rate increase above CPI) but in the short-term and medium-term Scenario 3 has significant disadvantages that will be explained further.





Scenario Evaluation

The table below is a multi-criteria evaluation of the four scenarios versus the nine elements of the financial strategy as listed earlier. The key outcomes of this analysis are:

- **Scenario 2** – this does improve operating surpluses, eventually, but slower than is required. In the short and medium term there would be significant consequences in that there would be insufficient funds for asset renewal, to top up the asset renewal or to afford major projects.
- **Scenario 3** – is better than Scenario 2, but it still takes longer to get back to a balanced operating position than is recommended. In the short and medium term, the City would find it difficult to achieve a balanced budget, the CWP would have to be reduced for the next few years and there will be insufficient funds for asset renewal reserve and major projects.
- **Scenario 4** – this scenario puts the City into a healthy financial position after three years. However, this scenario does not achieve a green score for all criteria, because there will still be issues in the short term. For example, the 2026-27 Budget would still not be able to afford the standard CWP. The additional work still required with Scenario 4 demonstrates that it is a balanced response.

Evaluation of Scenarios versus Financial Strategy	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Definition	Do Nothing	Freeze expenses	Freeze expenses plus increase Rates CPI plus 1%	Freeze expenses plus increase Rates CPI plus 2%
1 Operating cash surpluses sufficient	🔴	🟡	🟡	🟢
2 Grants - appropriate use of	🟢	🟢	🟢	🟢
3 Assets - timely asset renewal	🔴	🔴	🟡	🟢
4 CWP - affordable and deliverable	🔴	🔴	🟡	🟡
5 Major Projects - prioritise projects with financial b	🔴	🔴	🔴	🟡
6 Reserves - available but not excessive	🔴	🟡	🟡	🟢
7 Debt - use where appropriate, repayments afforda	🔴	🔴	🟡	🟢
8 Balanced budget and Balanced SFP	🔴	🔴	🟡	🟢
9 Intergenerational equality	🔴	🔴	🔴	🟡

Scenario recommendation and outcomes

It is recommended that the City adopt Scenario 4, a three-year plan to address the operating deficit with a two-pronged approach, increasing rates by 2% more than CPI and a freeze on expenses. This is recommended because it helps the City get back on course and achieves most of the nine elements of the financial strategy. Attachment 3 (Schedules) and Attachment 4 (The Plan) have been prepared on the basis of Scenario 4. The key comments about the outcomes of Scenario 4 and schedules are as follows:

- Rate setting statement (Schedule 3.1) - shows the projected rate setting statement for the next 10 years and shows that after three years, the City can generate $42.5 million for asset renewals, which is 20.3% of operating income and therefore just above the minimum floor target of 20%. The rate increases of 4.5% for next three years would still mean that the City would have a lower increase than the other local governments referred to in earlier comparison (if they only increased rates by CPI).
- Financial Sustainability indicators (Schedules 3.3 to 3.5) – these show the projected indicators. For most indicators there is a positive score but the key indicator is the operating cash surplus which shows gradual increase. The overall COJ Financial Sustainability Health Score shows gradual improvement.
- Assumptions (Schedule 3.6) – the annual percentage increases applied to the operating projections and other key assumptions such as interest earnings percentage. This schedule shows the budget parameters applied for the first three years and normal increases thereafter.
- Major Projects (Schedule 3.7) – this includes approved projects as included in the SFP as well as several other projects that are not yet included because they are unapproved and subject to an approved business case. Subject to further comment later on.
- Capital Expenditure (Schedule 3.8 to 3.10) – various schedules showing capital expenditure and how they are funded.
- Reserves (Schedule 3.11) – this schedule is a key test of the outcomes of the SFP as it shows the growth in the Asset Renewal Reserve to achieve a $50 million target by 2034-35. The overall reserve balance at 2034-35 of $292 million may appear excessive but this includes reserves that are dedicated for projects not yet approved and also includes a projection for the Strategic Asset Reserve of $75 million – this is necessary because there are several important unapproved major projects not yet included are achieved. In summary the growth of the Asset Renewal Reserve and the Strategic Asset Reserve is a key objective of the SFP.
- Estimate 2026-27 (Schedule 3.12) – a step by step estimate of the 2026-27 Budget, subject to further comment later on.

Capital Works Program 2026-27

As indicated in the Multi Criteria Assessment, Scenario 4 is good in the medium and long term but there are still issues in the short-term. Even with a 4.5% rate increase in 2026-27 and a freeze on operating expenses, there will still need to be a reduction in the Capital Works Program. As the budget is formulated during 2026-27, and with reference to the mid-year review, if the baseline improves or there are other opportunities that arise during the formulation of the budget then consideration should be given to restoring the CWP funding for 2026-27 back to, or as close as, to the intended $19.5 million.

Alternative scenarios

There are many other scenarios that could be proposed to achieve the same outcome as Scenario 4. The proposal to increase rates by 2% above CPI for three years is a partial catch up, taking account of the very low increases in the past six years. The City has only increased rates by 8.9% in the last six years whereas the average of the other 10 local governments is 18.2%, so the City is 9.3% below the average.

Another alternative to consider is whether there should be higher cost reductions to offset rate increases above Perth CPI. The SFP model has been evaluated to consider rate increases in line with Perth CPI and cost reductions for the next three years to achieve the same outcome after three years as Scenario 4. To achieve the same outcome there would need to be cost reductions in both Employment Expenses and Materials/Contracts of 1.8% per year for the next years, a total of 5.4%. This would also require absorbing Workplace Agreement increases and escalation of circa 8% to 10% so the total underlying reduction would be circa 13.4% to 15.4%. That would be the equivalent of over 100 FTEs, and is considered unrealistic.

Issues and options considered

- A cost reduction of 8% to 10% in real terms is a significant undertaking for any organisation. This will require engagement, support and commitment from Council and staff, and understanding from the community, particularly over the next three years.
- The average household rates charge is circa $1,453 so a 4.5% increase per year equates to $65 per year and therefore $200 over three years.
- The current community and business community are benefiting from assets that future generations will have to renew. The current operating deficit means that the current generations are effectively not paying enough for the assets they are consuming.
- In overall terms the Joondalup, Western Australian and Australian economy is very strong. The best time to fix a financial issue is when the economy is strong, not when there is a downturn.
- The Socio-Economic Indexes for Areas (SEFIA) measure, used by the ABS, ranks areas by socio-economic advantage. The City scores very highly in the SEFIA index and is ranked the ninth highest in Western Australia. While cost-of-living pressures remain, the City is well positioned to manage modest rate increases responsibly.
- The City is actively promoting business and economic development. Increased development in commercial areas will improve the rates position, increase employment and wealth-generation and ease pressures on residents.
- It is proposed that the City embark on a proactive communication campaign to inform the community and businesses of the need for, and benefits from the proposed approach to the City’s financial management over the next three years.

Options

Council may choose to:

- adopt Scenario 4 for the Budget Parameters 2026-27 and the three-year plan 2026-27 to 2028-29
- adopt one of the other three scenarios
  or
- propose an alternative scenario.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government (Financial Management) Regulations 1996.*

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy *Strategic Financial Plan – Guiding Principles Council Policy*.

Risk management considerations

The table below summarises the four scenarios presented and the risks that they present.

Risk Assessment	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Definition	Do Nothing	Freeze expenses	Freeze expenses plus increase Rates CPI plus 1%	Freeze expenses plus increase Rates CPI plus 2%
1 Financial sustainability				
2 Service provision				
3 Employee morale and retention				
4 Community concerns				

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	REPUTATION	FINANCIAL
Risk Event Description	Ineffective / improper decision making	Loss of community trust	Lack of financial sustainability
Risk Responsibility	Director Governance and Strategy	Chief Executive Officer	Director Corporate Services
Residual Risk	High		Medium
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		Medium risk is acceptable without variation to existing control activities.
Risk Control	The relevant control, to mitigate risk, is the provision of a report to outline the approach to Strategic Financial Planning and the outcomes of any changes.		

Financial / budget implications

Noted elsewhere.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

As part of the Local Government Reforms there will be a requirement for local governments to prepare a Rate and Revenue Policy. This may require consultation with the community. The financial regulations for this new requirement have still to be released by the Department of Local Government, Sport and Cultural Industries so there are no further specific details yet.

COMMENT

The City has a significant challenge to address the operating results, but this is achievable given the relative strengths the City has. By increasing revenue and reducing expenditure, the City will return to an operating surplus in the short term.

The Strategic Financial Plan provides guidance to both the City and Council for the formulation of budgets. However it should be noted that Council can consider alternatives at the time the budget is adopted. In order for the SFP and the approach outlined to be successful, it is vital that any agreed strategy is adhered to.

VOTING REQUIREMENTS

Simple majority.

RECOMMENDATION

That Council:

1 NOTES the Financial Sustainability Guiding Principles 2025, and that they will be used to guide the preparation of the 2026-27 Budget;

2 NOTES that to improve operating results and fully fund the City's Asset Management Plan and all adopted strategic plans, the new Strategic Financial Plan must incorporate both increased revenue and reduced expenditure;

3 ENDORSES the objective to restore the balance of the Asset Renewal Reserve, as directed from the Strategic Financial Plan;

4 ENDORSES the three-year plan 2026-27 to 2028-29 to improve the operating results with proposed rates increase of 2% above Perth CPI;

5 ENDORSES the three-year plan 2026-27 to 2028-29 to improve the operating results with a freeze on baseline operating expenses (2025-26 Budget);

6 APPLIES the above measures to the City's draft Financial Year 2026-27 Annual Budget and for preparation of the rate setting statement;

7 NOTES the 10-Year Strategic Financial Plan 2025 (2025-26 to 2034-35);

8 REQUESTS the Chief Executive Officer to prepare a communication plan that sets out the rationale for these parameters and engages the City's stakeholders with a comprehensive understanding of the need for the changes and benefits that will be achieved.

ATTACHMENTS

1. 10-Year Financial Review 2015-16 to 2025-26 [**12.17.1** - 24 pages]
2. Financial Sustainability Guiding Principles 2025 Principles [**12.17.2** - 10 pages]
3. 10-Year Strategic Financial Plan 2025 Schedules [**12.17.3** - 30 pages]
4. 10-Year Strategic Financial Plan 2025 The Plan [**12.17.4** - 51 pages]

12.18 ADJUSTMENT OF 2025-26 BUDGET INCLUDING THE CAPITAL WORKS SCHEDULED AND PROGRAM BUDGETS (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	103876, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to consider and approve amendments to the *2025-26 Budget* reflecting 2024-25 Capital Works Projects and operating carried forwards into 2025-26 financial year and a reduction in the 2025-26 Capital Works Program for projects completed early in 2024-25.

EXECUTIVE SUMMARY

The *2024-25 Capital Works Program* (CWP) was 94% completed as of 30 June 2025. Several projects were in the final stages of completion at that date, some awaiting final supplier invoices while others are designated multi-year projects or are those projects with works delayed into 2025-26. The funds unspent in 2024-25 in respect of these projects are required to be carried forward into 2025-26 financial year to facilitate the associated expenditure required to complete the projects. Additionally, 14 projects which were multi-year projects were completed early in 2024-25 requiring an amendment to 2025-26 CWP.

The 2024-25 capital projects and operating budget included 10 projects with work delayed into 2025-26. The funds unspent in 2024-25 in respect of these projects are required to be carried forward into 2025-26 financial year to facilitate the associated expenditure required to complete the projects.

Approval is sought for the budget amendment in relation to the Ocean Reef Sea Sport Contribution and loan arrangement following the completed lease agreement.

It is therefore recommended that Council:

1 ADOPTS the amendment to the 2025-26 Budget by including the carried forward capital works from 2024-25 financial year, as detailed in Attachment 1 to this Report and summarised in the table below:

Capital Works	$7,924,682
Funded By	
Grants and Contributions	$4,897,994
Net Transfer from Reserves	$3,026,688

2 ADOPTS the amendment to the 2025-26 Budget by including the carried forward capital projects and operating projects from 2024-25 financial year as detailed in Attachment 2 to this Report and summarised in the table below:

Capital Projects	$127,042
Operating Projects	$177,432
Funded By	
Net Transfer from Reserves	$304,474

3 AUTHORISES the following transfers to and from reserve as detailed in Attachment 1 and Attachment 2 to this Report:

Reserve	***Amount***	***Purpose***
Carry Forward Reserve	*$1,361,605*	*Capital Works Carry Forwards*
Carry Forward Reserve	*$127,042*	*Capital Projects Carry Forwards*
Carry Forward Reserve	*$177,432*	*Operating Carry Forwards*
Asset Renewal Reserve	*($795,263)*	*Capital Works Carry Forwards*
Percy Doyle Reserve	*$2,078,254*	*Capital Works Carry Forwards*
Burns Beach Café/Kiosk /Restaurant Reserve	*($17,149)*	*Capital Works Carry Forwards*
Burns Beach Coastal Node Redevelopment Reserve	*$89,809*	*Capital Works Carry Forwards*
Sorrento Surf Life Saving Club Redevelopment Reserve	*$120,553*	*Capital Works Carry Forwards*
City Centre Place Activation Reserve	*188,879*	*Capital Works Carry Forwards*
Total	*$3,331,162*	

4 INCREASES the 2025-26 Budget by $1,750,000 for the loan to be provided to the Ocean Reef Sea Sports Club and funded from Ocean Reef Sea Sports Club Reserve;

5 NOTES the 2023-24 Budget included $4,810,000 for the Ocean Reef Sea Sports Club for the City contribution of $3.06 million and the amount to be repaid to the City by the Ocean Reef Sea Sports Club of $1.75 million of which the City's contribution was funded out of 2024-25 Budget.

BACKGROUND

Each year, as part of the end of financial year process, the City reviews the status of projects in the *Capital Works Program* Operating Budget and considers if unspent funds are required to be carried forward into the next financial year, to complete or continue projects from the prior year.

In addition, approval is sought for the budget amendment in relation to the Ocean Reef Sea Sport Contribution and loan arrangement following the execution of the lease agreement.

DETAILS

Capital Works Program

The *2024-25 Capital Works Program* was 94% completed as of 30 June 2025. Several projects were in the final stages of completion at that date, some awaiting final supplier invoices while others are designated multi-year projects or are those projects with works delayed into 2025-26. The funds unspent in 2024-25 in respect of these projects are required to be carried forward into 2025-26 financial year to facilitate the associated expenditure required to complete the projects. Additionally, 14 projects which were multi-year projects were completed early in 2024-25 requiring an amendment to the 2025-26 *Capital Works Program*. In addition, the extent of expenditure in 2024-25 varied from earlier estimates, requiring a change in the expenditure amounts previously factored into the 2025-26 Budget.

Expenditure on these projects in 2024-25 is proposed to be funded by a combination of the following:

- Municipal funding (that is funds from rates levied) allocated to *Capital Works Program* projects not fully expended in 2024-25 and to be carried forward into 2025-26.
- Reserve funds allocated to *Capital Works Program* projects not fully expended in 2024-25 and retained in the specific reserves to be applied in 2025-26.
- Grant funds received in 2024-25 but not fully expended and, therefore, to be recognised as capital revenue in the 2025-26 year to the extent unspent in the previous year.
- Grant funds expected in 2024-25 but not received, which are now expected to be received in 2025-26.
- Projects in respect of which actual expenditure in 2024-25 varied from earlier 2024-25 end-of-year forecasts and which, therefore, require amendment to 2025-26 budget expenditure to accommodate these.
- Multi-year projects are completed ahead of schedule. This resulted in advance expenditure during the 2024-25 period and requiring a reduction in the 2025-26 project budgets.

In order to progress these projects in a timely manner, and in accordance with budgetary requirements, the budgeted capital works expenditure in 2025-26 requires an amendment.

As listed in Attachment 1 - Capital Works Budget 2024-2025 Carry Forward attached to this Report, a total of 81 capital works projects require budget amendments, which are funded by monies unspent from the previous financial year, as follows:

Total Increase in capital works budget 2025-26 for projects	$9,801,480
Less: Funding from multi-year projects completed in 2024-25	($1,156,798)
Total increase in capital works budget 2025-26	**$7,924,682**
Funded By:	
Grant revenue to be recognised in 2025-26	$4,897,994
Transfer from Carried Forward Reserve	$1,361,605
Transfer from Other Reserves	$1,665,083
Total increase in capital works funding budget 2025-26	**$7,924,682**

Key projects requiring amendments include the following:

- MPP2081 Duncraig Adventure Hub – Increase by $3,784,448 funded from Governments Grants New and Asset Renewal Reserve.
- RDC2027 Joondalup/Hodges Intersection Upgrade – Increase by $943,302 funded from Government Grants New.
- FNM2103 Coastal and Estuarine Mitigation Program – Increase by $731,183 funded from Government Grants New and Capital Works CFWD reserve.

Multi-Year Projects completed ahead of schedule

During the 2024-25 financial year 14 projects were listed as multi-year projects to be commenced construction in 2024-25 and completed in 2025-26. These projects were progressing ahead of schedule and were able to be completed earlier than expected. This resulted in expenditure occurring during the 2024-25 financial year. Due to the projects being completed ahead of schedule, a reduction in the 2025-26 financial year's budget is required. These project reductions are all comprised of Asset Renewal Reserve funding. Key projects requiring amendments include the following;

- RPR3434 Macarthur Avenue ($381,361).
- RPR3437 Warner Drive ($174,873).

It is proposed that the funding be returned to the Asset Renewal Reserve in the 2025-26 financial year.

Capital Projects Budget

As listed in Operating Budget 2024-2025 Carry Forward to this Report, a total of 10 projects in relation to capital projects and operational expenditure require budget amendments. These relate to unspent funds from the previous financial year. A further two projects are requesting funds to be retained in the forward reserve, as follows:

Capital Projects

A total of five projects require adjustment for the 2025-26 budget as per Attachment 2 to this Report. The funds are unspent municipal funds from 2024-25 and were transferred into the Carried Forward Reserve as at 30 June 2025 and will be utilized to fund expenditure to be incurred in 2025-26.

Total increase in capital projects budget 2025-26 $127,042

There are two capital projects for which funds are held in Carried Forward Reserve and it is proposed to retain these funds in the reserve as no additional allocation is required for these projects in 2025-26. (Attachment 2 refers)

Retain funds in carried forward reserve 2025-26 $154,212

Operating Projects

A total of five projects require adjustment for the 2025-26 budget as per Attachment 2. The funds are unspent municipal funds from 2024-25 and are to be transferred into the Carried Forward Reserve

Total increase in operating projects budget 2025-26 $177,432

Ocean Reef Sea Sports

Approval is sought for the budget amendment in relation to the Ocean Reef Sea Sport Contribution and loan arrangement following the completed lease agreement. These funds were listed in the 2023-24 budget, including $4,810,000 for the Ocean Reef Sea Sports Club for the City contribution of $3.06 million and the amount to be repaid to the City by the Ocean Reef Sea Sports Club of $1.75 million.

The City's contribution of $3.06 was funded from 2024-25 budget and amount payable to Ocean Reef Sea Sports Clubs of $1.75 million in the form of loan receivable, is now proposed to be included in 2025-26 budget.

Issues and options considered

Council may choose to:

Option 1 – Not amend the *2025-26 Budget.*

Council can choose not to amend the *2025-26 Adopted Budget*. This would restrict the City's ability to incur the necessary expenditure in 2025-26 given that this is additional to the current approved budget.

This option is not recommended.

Option 2 – Amend the *2025-26 Budget*.

Amending the *2025-26 Adopted Budget* as proposed will enable the City to progress these projects and incur the necessary expenditure to complete the identified works.

This option is recommended.

Legislation / Strategic Community Plan / Policy implications

Legislation Section 6.8 of the *Local Government Act 1995.*

"(1) A local government is not to incur expenditure from its municipal fund for an additional purpose except where the expenditure —
(a) is *incurred in a financial year before the adoption of the annual budget by the local government; or*
(b) is *authorised in advance by resolution*; or*
(c) is authorised in advance by the mayor or president in an emergency
1a) In subsection (1) — additional purpose means a purpose for which no expenditure estimate is included in the local government's annual budget."

** Absolute majority required*

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**	**EXPECTATIONS**	**REPUTATION**
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of a report providing an update on the 2025 - 26 Capital Works Program budget amendments required to complete identified capital works projects carried forward from the previous year.		

Risk	**ASSETS**
Risk Event Description	Inadequate asset planning, maintenance and renewal
Risk Responsibility	Director Infrastructure Management
Residual Risk	Medium
Control Effectiveness	Strong
Risk Appetite	Medium risk is acceptable without variation to existing control activities.

Other risk information

The City's ability to complete projects carried over from 2024-25 into the current financial year will be constrained without the appropriate budget amendments to authorise the necessary expenditure. This expenditure is to be met primarily from funds unspent in the previous financial year, including grant funds. Additional funds required can be met from funds held in reserve.

Financial / budget implications

The total amendment to capital works budget expenditure required in 2025-26 is $7,924,682 (Capital Works Budget 2024-2025 Carry Forward refers). This includes $4,897,994 in grants and the balance from unspent municipal and reserve funds retained from the previous financial year.

This amendment will increase the Capital Works Budget for 2025-26 to $56,175,481 ($46,649,541 excluding the Major Projects Program). The total capital works program including amendments proposed within this report is included as attachment 3.

Based on previous years' delivery and actual expenditure it is highly unlikely that the City, with current resources, will be able to deliver a program of this magnitude. Projects will therefore be identified as part of the mid-year budget review to be rephased for delivery in future years and as such impact the projects currently identified for delivery in 2026-27 and onwards.

All amounts quoted in this report are exclusive of GST.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

COMMENT

The proposed budget amendments will allow the City to incur the necessary expenditure to complete projects being carried over from the previous financial year and will allow the *2025-26 Budget* to more accurately reflect, current revenue and expenditure estimates.

VOTING REQUIREMENTS

Absolute Majority.

RECOMMENDATION

That Council by AN ABSOLUTE MAJORITY:

1 ADOPTS the amendment to the *2025-26 Budget* by including the carried forward capital works from 2024-25 financial year as detailed in Attachment 1 to this Report and summarised in the table below:

Capital Works	**$7,924,682**
Funded By	
Grants and Contributions	**$4,897,994**
Net Transfer from Reserves	**$3,026,688**

2 ADOPTS the amendment to the *2025-26 Budget* by including the carried forward capital projects and operating projects from 2024-25 financial year as detailed in Attachment 2 to this Report and summarised in the table below:

Capital Projects	**$127,042**
Operating Projects	**$177,432**
Funded By	
Net Transfer from Reserves	**$304,474**

3 AUTHORISES the following transfers to and from reserve as detailed in Attachment 1 and Attachment 2 to this Report:

Reserve	Amount	Purpose
Carry Forward Reserve	**$1,361,605**	**Capital Works Carry Forwards**
Carry Forward Reserve	**$127,042**	**Capital Projects Carry Forwards**
Carry Forward Reserve	**$177,432**	**Operating Carry Forwards**
Asset Renewal Reserve	**($795,263)**	**Capital Works Carry Forwards**
Percy Doyle Reserve	**$2,078,254**	**Capital Works Carry Forwards**
Burns Beach Café/Kiosk /Restaurant Reserve	**($17,149)**	**Capital Works Carry Forwards**
Burns Beach Coastal Node Redevelopment Reserve	**$89,809**	**Capital Works Carry Forwards**
Sorrento Surf Life Saving Club Redevelopment Reserve	**$120,553**	**Capital Works Carry Forwards**
City Centre Place Activation Reserve	**188,879**	**Capital Works Carry Forwards**
Total	**$3,331,162**	

4 INCREASES the *2025-26 Budget* by $1,750,000 for the loan to be provided to the Ocean Reef Sea Sports Club and funded from Ocean Reef Sea Sports Club Reserve;

5 NOTES that the *2023-24 Budget* included $4,810,000 for the Ocean Reef Sea Sport Club for the City contribution of $3.06 million and the amount to be repaid to the City by the Ocean Reef Sea Sports Club of $1.75 million, of which the City's contribution was funded out of *2024-25 Budget*.

ATTACHMENTS

1. Capital Works Budget 2024-2025 Carry Forward [**12.18.1** - 2 pages]
2. Operating Budget 2024-2025 Carry Forward [**12.18.2** - 1 page]
3. Total Capital Works Program with proposed amendments [**12.18.3** - 9 pages]

12.19 PETITION REQUESTS TO ABANDON CONSTRUCTION OF FOOTPATHS IN BIRCH PLACE AND CAREW PLACE, GREENWOOD (WARD - SOUTH-EAST)

WARD	South-East
RESPONSIBLE DIRECTOR	Mr Nico Claassen Director Infrastructure Services
FILE NUMBER	48484, 23121, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to consider the petitions received regarding the proposed installation of school connection pathways from Birch Park along Birch Place and Carew Place, including pedestrian crossings from each cul-de-sac to Merivale Way.

EXECUTIVE SUMMARY

Local governments play an important role in providing infrastructure such as footpaths to provide safe routes away from vehicles. Pedestrians, cyclists, and people with disabilities who use wheelchairs or mobility scooters benefit from safe routes in their community, especially to and from local schools and shopping hubs.

The City delivers new pathway projects each financial year under its New Pathways Program (FPN), which forms part of the rolling *Five-Year Capital Works Program*. This program aims to expand the City's pathway network to enhance connectivity, improve access to community facilities, and encourage walking and cycling. New pathway projects are identified through a combination of community requests and the City's strategic objectives. Potential pathway locations are assessed on their merits using a set of criteria, given a priority score and, when warranted, listed for possible future inclusion in the City's Capital Works Program.

School connection pathways from Birch Park along Birch Place and Carew Place in Greenwood were identified during the 2020 and 2021 budget development process with the aim of improving the connectivity between Allenswood Road and the Greenwood Primary School. The project was assessed against the City's Footpath Evaluation Matrix and was subsequently included in the City's *Five-Year Capital Works Program* for delivery in FY2025-26.

At its meeting held on 24 June 2025 (CJ173-06/25 refers), Council adopted the *2025-26 Budget* which included a capital project FPN2301 Birch Place and Carew Place School Links for the construction of school connection pathways from Birch Park along Birch Place and Carew Place including pedestrian crossings from each cul-de-sac to Merivale Way with an allocated budget of $40,000.

At its meeting held on 14 October 2025 (CJ286-10/25 refers), two Petitions of Electors which requested the abandonment of the capital project FPN2301 Birch Place and Carew Place School Links were received by Council and referred to the Chief Executive Officer for action.

It is therefore recommended that Council:

1 NOTES that the 2025-26 Budget includes the project FPN2301 Birch Place and Carew Place School Links for the construction of school connection pathways from Birch Park along Place and Carew Place including pedestrian crossings from each cul-de-sac to Merivale Way;

2 SUPPORTS the construction of school connection pathways from Birch Park along Birch Place and Carew Place including pedestrian crossings from each cul-de-sac to Merivale Way to improve the connectivity between Allenswood Road and the Greenwood Primary School;

3 NOTES that the pathways will be constructed at the back of kerb to reduce any potential impact to the local residents and will comply with the relevant Australian Standards;

4 ADVISES the Lead Petitioners of Council's decision.

BACKGROUND

Local governments play an important role in providing infrastructure such as footpaths to provide safe routes away from vehicles. Pedestrians, cyclists, and people with disabilities who use wheelchairs or mobility scooters benefit from safe routes in their community, especially to and from local schools and shopping hubs.

The City of Joondalup consists of 22 suburbs with 930 kilometres of pathway infrastructure and 1,103 kilometres of roads. Approximately 200 kilometres of identified roads do not have a pathway on at least one side.

The City's *Integrated Transport Plan 2024-2034* was developed in consultation with key stakeholders and in alignment with relevant state and regional plans to meet the aspirations of the Joondalup community as identified in the Strategic Community Plan - *Joondalup 2032* and adopted by Council at its meeting held on 23 April 2024 (CJ090-04/24 refers).

The purpose of the Plan is to guide multi-modal transport planning that integrates different modes of transport and inform strategic policy, advocacy, and infrastructure decisions over the next 10 years. This long-term plan provides the framework for future transport planning which reflects the City's desire to grow as a major residential, commercial, visitor and activity destination.

The Plan consists of seven outcomes which provide strategic direction for decision making and guide the allocation and prioritisation of key initiatives. Outcome 4, is provided below:

Outcome 4	**Active transport** Active transport, including micromobility, is encouraged with safe, accessible and connected routes

The City's FPN program, contained within the City's *Five Year Capital Works Program,* endeavours to create more walkable neighbourhoods within the City by providing serviceable pathways to cater for pedestrians and cyclists of all ages and abilities, as well as promoting and facilitating walking and cycling as a primary mode of transportation.

New pathways are planned and prioritised by using a multi-criteria analysis, which factors in the proximity of schools, community facilities, activity centres, transport nodes, and retirement/aged care residences. Also considered are site issues and likely vegetation removal, existing alternative routes and direct catchment.

This process establishes a prioritisation list that is used as a guide when determining projects for inclusion in the City's *Five-Year Capital Works Program*. The list is continuously rolling as additional projects are identified and ranked accordingly. Projects may also be reshuffled when funding stimulus becomes available from the State Government as seen with the WA Bicycle Network (WABN) Grants and Local Roads and Community Infrastructure (LRCI) Grants.

The installation of new paths on Birch Place and Carew Place in Greenwood was identified during the 2020 and 2021 budget development process with the aim of improving connectivity between Allenswood Road and Greenwood Primary School. The project was assessed against the City's Footpath Evaluation Matrix and was subsequently included in the City's *Five-Year Capital Works Program* for delivery in FY2025-26.

At its meeting held on 24 June 2025 (CJ173-06/25 refers), Council adopted the *2025-26 Budget*, which included a capital project FPN2301 Birch Place and Carew Place School Links for the construction of school connection pathways from Birch Park along Birch Place and Carew Place, including pedestrian crossings from each cul-de-sac to Merivale Way with an allocated budget of $40,000.

Residents of Birch Place and Carew Place were notified by letter dated 8 September 2025 of the installation of the new pathway as part of the City's *2025-26 Capital Works Program*, in alignment with the *Notification of Public Works Council Policy*. In the letter, residents were advised that the City had recognised that the installation of this pathway would provide a dedicated space for safe, logical and accessible pedestrian movements to the City's existing pathway network. A concept plan showing the proposed alignment of the footpath was enclosed with the notification letter.

At its meeting held on 14 October 2025 (CJ286-10/25 refers), two Petitions of Electors were received by Council and referred to the Chief Executive Officer for action. The petition requests are detailed below:

Petition One – 31 signatures

"We oppose the proposed construction and request the proposed construction of a footpath in Carew Place between Carew Place and Merivale Road to be abandoned. The residents consider this a waste of tax payer money. There is an existing footpath already in situ in Merivale Road with a crossing for pedestrians. This proposed construction will only enable school drop-off parking and create bottlenecks causing dangerous situations. Usage of walkway between Carew Place and Merivale is very light."

Petition Two – 38 signatures

"Abandon the proposed construction of a footpath in Birch Place between Birch Park & Merivale Road. The residents in Birch Place consider this to be a waste of money. Vehicular traffic in Birch Place is light & generally slow moving. Birch Park already connects directly to Merivale via a walkway. Usage of Birch Place by pedestrians in not heavy and undesirables on skateboards are not wished for."

DETAILS

The City provides and maintains active transport networks, including pathways, cycle lanes and shared zones, to encourage active transport use with the aim of fostering a healthy and active community and reducing mobility-related carbon emissions.

The City's FPN program contained within the City's *Five Year Capital Works Program* endeavours to create more walkable neighbourhoods within the City by providing serviceable pathways to cater for pedestrians and cyclists of all ages and abilities as well as promoting and facilitating walking and cycling as a primary mode of transportation.

Pathways are constructed on the street verge which is the portion of land between the road kerb and the property boundary, and although the general upkeep and maintenance of lawn or garden area in the verge is undertaken by the adjoining resident, the street verge is owned by the Crown and managed by the City.

On occasion, proposed new pathways have received opposition from adjoining residents. Over the years, the City has received a number of petitions requesting the City to not proceed with the construction of a pathway with reasoning being as follows:

- Residents feel the install is not required – foot traffic is minimal.
- Not adequate notice for residents' discussion and review.
- Negative impact on streetscapes.
- Waste of money.
- On street parking will increase road congestion at peak periods.
- Obstructions near some driveways may obscure visibility for residents reversing out of driveways.
- Disruption to residents' parking options.
- Street is intended for local traffic only – both vehicular and pedestrian.
- Investment better allocated elsewhere.

The City values resident feedback and carefully considers all comments received as part of its review and delivery of projects and, where practical, design or construction adjustments are made to address local concerns.

As detailed in this Report, the City's primary aim when installing new pathways is to provide safe and serviceable pathways to cater for pedestrians and cyclists of all ages and abilities now and into the future, as well as promoting and facilitating walking and cycling as a primary mode of transportation. Potential new pathways are assessed against a multi-criteria analysis with linkages to schools and activity centres scoring highly.

The installation of new paths on Birch Place and Carew Place in Greenwood was identified during the 2020 and 2021 budget development process with the aim of improving the connectivity between Allenswood Road and Greenwood Primary School.

While footpaths have traditionally been installed through the centre of the verge, the City now generally adopts an alignment along the kerb line to minimise impacts on verges, trees, and private landscaping wherever possible. As detailed in Attachment 1, the proposed pathway on Birch Place and Carew Place will be located at the back of kerb. At a width of 1.8m, these pathways will cater for the more vulnerable pedestrians, such as people in wheelchairs, gophers or those who have mobility difficulties, and parents with prams as opposed to being required to walk on the road or grassed verges.

While pedestrian numbers may be minimal currently, the proposed pathway installation takes into consideration future growth and demographic changes and as such, it is the City's view that Council supports the construction of the school connection pathways as detailed in Attachment 1 to this Report.

Issues and options considered

Council may choose to:

Option One Support the construction of school connection pathways from Birch Park along Birch Place and Carew Place including pedestrian crossings from each cul-de-sac to Merivale Way to improve the connectivity between Allenswood Road and the Greenwood Primary School.

This is the recommended option as outlined in this Report.

Option Two Not support the construction of school connection pathways from Birch Park along Birch Place and Carew Place.

Legislation / Strategic Community Plan / Policy implications

Legislation *Road Traffic Code 2000.*

10-Year Strategic Community Plan

Key theme 3. Place.

Outcome 3-1 Connected and convenient - you have access to a range of interconnected transport options.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	EXPECTATIONS	REPUTATION
Risk Event Description	Ineffective / improper decision making	Inability to understand community expectations	Loss of community trust
Risk Responsibility	Director Governance and Strategy		Chief Executive Officer
Residual Risk	High		
Control Effectiveness	Strong		
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.		
Risk Control	The relevant control, to mitigate risk, is the provision of a report with information to support petitions received and any related legislative requirements.		

Financial / budget implications

The adopted budget for FY2025-26 includes a capital works project to construct the footpath for an allocation of $40,000.

Regional significance

Not applicable.

Sustainability implications

Environmental

Pathways promote walking and cycling as a sustainable mode of transport. Enabling and encouraging people to take up active transport reduces the dependency on cars and reduces carbon emissions. This contributes to mitigating climate change and improving air quality in urban areas. Reducing the use and reliance of vehicles and overall congestion on the road network around local shopping and school precincts is an added benefit where good pathway connections are provided.

Social

Pathways contribute to creating vibrant and liveable neighbourhood. By providing safe and accessible routes for pedestrians, including individuals with disabilities, footpaths promote social equity and inclusion. Pathways enable people of all ages and abilities to navigate their communities to live, work, and play ensuring that no one is excluded from participating in community life.

Consultation

Residents of Birch Place and Carew Place were notified by letter dated 8 September 2025 of the installation of the new pathway as part of the City's *2025-26 Capital Works Program*, in alignment with the *Notification of Public Works Council Policy*. In the letter, residents were advised that the City had recognised that the installation of this pathway would provide a dedicated space for safe, logical and accessible pedestrian movements to the City's existing pathway network. A concept plan showing the proposed alignment of the footpath was enclosed with the notification letter.

COMMENT

The provision of pathways throughout the City's network ensures that people of all ages and mobility are provided for. Good connectivity to important hubs such as schools, shopping precincts, public transport and parks supports local communities in their overall health and wellbeing.

Birch Place and Carew Place are in close proximity to Greenwood Primary School and while pedestrian numbers may be minimal currently, the pathway installation takes into consideration future growth and demographic changes. Traffic congestion has a significant impact on the road network during peak times, and it is important that alternative methods of transport, such as cycling and walking, are encouraged and supported by the City with the provision of footpath connections.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 NOTES that the *2025-26 Budget* includes the project FPN2301 Birch Place and Carew Place School Links for the construction of school connection pathways from Birch Park along Place and Carew Place including pedestrian crossings from each cul-de-sac to Merivale Way;

2 SUPPORTS the construction of school connection pathways from Birch Park along Birch Place and Carew Place including pedestrian crossings from each cul-de-sac to Merivale Way to improve the connectivity between Allenswood Road and the Greenwood Primary School;

3 NOTES that the pathways will be constructed at the back of kerb to reduce any potential impact to the local residents and will comply with the relevant Australian Standards;

4 ADVISES the Lead Petitioners of Council's decision.

ATTACHMENTS

1. FP N 2301 Birch Place - Carew Place Footpath [**12.19.1** - 1 page]

12.20 STATE AND FEDERAL GOVERNMENT ELECTION COMMITMENTS 2025 (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Nico Claassen Director Infrastructure Services
FILE NUMBER	112066, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to consider the election commitments made by the State and Federal Governments during the 2025 State and Federal Government Elections.

EXECUTIVE SUMMARY

During both the State and Federal elections in 2025 a number of funding commitments were made to fund infrastructure projects within the City of Joondalup.

The State Government election commitments relate to 17 projects ranging from upgrades to sporting facilities, flood lighting and new shade sails. Scopes for 10 of the 17 projects have been fully developed and are now ready to seek Council's acceptance of the grant funding offered to enable the City to commence delivery of the projects. The remaining seven projects are being reviewed prior to being submitted to Council for formal acceptance at a later time.

The Federal Government election commitments relate to two projects which require funding applications under the Major and Local Community Infrastructure Program (MLCIP).

It is therefore recommended that Council:

1 NOTES the State and Federal Government Election Commitments as detailed in this Report;

2 ACCEPTS the State Government Election Commitments for the following projects:

2.1 Heathridge Tennis Court Shade Sail;
2.2 Whitfords Avenue Mural;
2.3 Sorrento Tennis Club Upgrades;
2.4 Haddington Park Shade Sail;
2.5 Pinnaroo Point Playground Shade Sail;
2.6 Warwick Bowls Upgrades;
2.7 Warrandyte Park Upgrades;
2.8 Whitfords Senior Citizens Club Upgrade;
2.9 Marri Park Floodlighting Upgrades;
2.10 Craigie Leisure Centre/Whitfords Ave/Pinnaroo Valley Memorial Roundabout;

3 DOES NOT SUPPORT any additional own source funding for the projects listed in Part 2 above, other than what is currently listed in the 2025-26 Five Year Capital Works Program;

4 BY AN ABSOLUTE MAJORITY INCREASES the 2025-26 Capital Works Program expenditure Budget by $306,000 to commence the delivery of the projects identified in Part 2 above;

5 BY AN ABSOLUTE MAJORITY INCREASES the 2025-26 Non-operating Grant, Subsidies and Contributions Budget Revenue by $306,000;

6 NOTES the State Government Election Commitments for the following projects are being assessed to determine the project scope, funding requirements and delivery timeframes, prior to being submitted to Council for formal acceptance:

6.1 Wanneroo/Joondalup State Emergency Services Site Upgrades;
6.2 Kingsley Park Storage Upgrades;
6.3 Timberlane Park Playing Fields and Clubroom Upgrades;
6.4 Mullaloo Surf Life Saving Club Upgrades;
6.5 Iluka District Open Space Power Upgrade and Flood Lighting;
6.6 West Coast Drive Pathway Connectivity Improvement Project;
6.7 Upgrade to Warwick Stadium;

7 NOTES that funding applications will be submitted to the Major and Local Community Infrastructure Program for the following two Federal Election Commitment projects:

7.1 MacNaughton Park Clubroom Upgrades;
7.2 Heathridge Park Redevelopment.

BACKGROUND

During both the State and Federal elections in 2025 a number of funding commitments were made to fund infrastructure projects within the City of Joondalup.

The State Government election commitments relate to 17 projects ranging from upgrades to sporting facilities, flood lighting and new shade sails.

The Federal Government election commitments related to two projects funded by the Department of Infrastructure, Transport, Regional Development, Communications, Sports and the Arts under the Major and Local Community Infrastructure Program (MLCIP). The program is a one-off Australian government program running from 2025-26 to fund community and sporting infrastructure, open space improvements and other community priorities.

DETAILS

State Government Election Commitments

Following the State election in March 2025, the City has received notification from various State Government agencies of the election commitment funding available for projects within the City of Joondalup including funds from the following departments:

- Department of Creative Industries, Tourism and Sport.
- Department of Transport.
- Department of Communities.
- Department of Local Government, Industry and Safety.

The scope for 10 projects has been fully defined and, as such, can be accepted by Council for delivery as detailed in the table below:

Project Name	State Government Project Description	Funding Amount	2025-26 CWP Budget Adjustment	Suburb	Status
Heathridge Tennis Courts Shade Sails	Installation of a shade structure at the Heathridge Tennis Club.	$10,000	$10,000	Heathridge	Construction in 2025-26
Whitfords Avenue mural	Paint the mural in the pedestrian underpass on Whitfords Avenue, west of Marmion Avenue.	$38,000	$0	Whitfords	Construction in 2027-28
Sorrento Tennis Club Upgrades	Air conditioning replacement and installation of bifold doors.	$41,000	$41,000	Duncraig	Construction in 2025-26
Haddington Park Shade Sails	Installation of shade sails over Haddington Park Playground.	$50,000	$50,000	Beldon	Construction in 2025-26
Pinnaroo Point Playground Shade sails	Shade sails over the Pinnaroo Point Beach Park Playground.	$50,000	$50,000	Hillarys	Project currently listed in the 2025-26 CWP. Funding source to be amended.
Warwick Bowls Upgrades	New automatic doors and bowling green lighting.	$110,000	$110,000	Warwick	Construction in 2025-26
Warrandyte Park Upgrades	Upgrades including painting of the clubhouse and change rooms. Installation of new signage (Whitford City Football Club). Installation of new doors and shade sails over Warrandyte Park Playground.	$115,000	$40,000	Craigie	Construction timeframes: 2025-26 $40,000 Shade Sail 2026-27 $5,000 Building design and survey 2027-28 $70,000 Building upgrades
Whitford Seniors Citizens Club Upgrades	Upgrades including repaint hall and renovate the kitchen.	$120,000	$5,000	Hillarys	Construction timeframes: 2025-26 $5,000 Building design

Project Name	State Government Project Description	Funding Amount	2025-26 CWP Budget Adjustment	Suburb	Status
					2026-27 $115,000 Building upgrades
Marri Park Floodlighting Upgrades	Installation of floodlighting and commissioning of Sorrento football soccer oval.	$420,000	$0	Duncraig	Construction in 2026-27
Craigie Leisure Centre/Whitfords /Pinnaroo	Construction a roundabout at the intersection of Craigie Leisure Centre, Whitfords Ave and create a new access road into Pinnaroo Valley Memorial Park	$3,500,000	$0	Craigie, Padbury	Currently listed in the 2025-26 CWP two-thirds grant funded from Metro Regional Road Group (MRRG) $60,000 – MRRG $30,000 – Muni Funding source to be amended to Election Commitment and listed in the 5YCWP
Total		**$4,454,000**	**$306,000**		

The remaining seven State Government Election commitment projects are being assessed to determine the project scope, funding requirements and delivery timeframes, and as such, it is considered appropriate for Council to note these projects and the potential grant funding available until such time that the projects can be formally accepted by Council. The City will continue to work with the various State Government agencies to fully define these projects prior to seeking Council's formal approval to receive these election commitments. The projects are detailed below:

Project Name	State Government Project Description	Funding Amount	Suburb	Status
Wanneroo/Joondalup State Emergency Services Site Upgrades	Lighting tower and upgrade of current entrance gate to electric.	$40,000	Joondalup	Determining scope
Kingsley Park Storage Upgrades	Additional storage rooms for the Kingsley Memorial Clubrooms (Kingsley Junior Football Club).	$120,000	Kingsley	Determining scope
Timberlane Park Playing Fields and Clubroom upgrades	Playing Fields and Clubroom upgrades - funding towards two full size soccer pitches and clubroom upgrades.	$1,000,000	Woodvale	Feasibility study to be developed to determine potential outcomes due to site capacity
Mullaloo Surf Life Saving Club Upgrades	Installation of new gym, a modern kitchen and expansion to storage capacity.	$1,200,000	Mullaloo	Feasibility study to be developed to determine potential outcomes due to site structural works

Project Name	State Government Project Description	Funding Amount	Suburb	Status
				required for this project. Separate approved project listed in the 5YCWP to refurbish existing changerooms and new UAT with planned completion expected in late 2026
Iluka District Open Space Power Upgrade and Flood Lighting	Expand women's changeroom facilities; upgrades to electrical infrastructure and flood lighting on the oval to enable evening cricket games and training at Iluka District Open Space.	$3,000,000	Iluka	City requesting a change of scope to prioritise power upgrade and flood lighting as the changerooms have only recently been refurbished.
West Coast Drive Pathway Connectivity Improvement Project	A local connectivity enhancement package to help people from surrounding areas more easily and safely walk, wheel or ride to the harbour.	$3,316,000	Hillarys & Sorrento	Project scope still to be determined
Upgrade to Warwick Stadium	Upgrade to support new facilities (3 additional courts, physio facilities, gym, wellness centre, office, function space) and upgrades to existing (changerooms, public toilets, lifts, stairs and community space).	$16,000,000	Warwick	Project scope still to be determined and engagement with the leasee required
Total		**$24,676,000**		

Federal Government Election Commitments

The Federal Government election commitments are managed by the Department of Infrastructure, Transport, Regional Development, Communications, Sports and the Arts. Following the May 2025 Federal election, the City has received notification of the election commitment funding available under the Major and Local Community Infrastructure Program (MLCIP) for the following two projects within the City of Joondalup:

Project Name	State Government Project Description	Funding Amount	Suburb	Status
MacNaughton Park Clubroom Upgrades	MLCIP193 – MacNaughton Park Clubroom Upgrades	$2,000,000	Kinross	Investigate project scope, funding requirements and delivery timeframes
Heathridge Park Master Plan	MLCIP197 - Heathridge Park Master Plan	$5,000,000	Heathridge	Investigate project scope, funding requirements and delivery timeframes
Total		**$7,000,000**		

It should be noted that funding under the MLCIP is by invitation for nominated projects only and the City is required to submit applications for these projects for consideration by 1 December 2025.

Issues and options considered

Council is being asked to note the election commitments to enable the City to continue to engage with the relevant funding agency to determine the scope, funding requirements and delivery timeframes for identified projects.

For those projects where the scope has been fully defined, Council can either:

1 Accept the grant funding and amend the budget. This is the recommended option as it will enable the City to deliver the election commitments for the benefit of the community without requiring any additional own source funding.

2 Not accept the grant funding. This option is not recommended.

Legislation / Strategic Community Plan / Policy implications

Legislation Section 6.8 of the *Local Government Act 1995.*

1) A local government is not to incur expenditure from its municipal fund for an additional purpose except where the expenditure —
(a) is incurred in a financial year before the adoption of the annual budget by the local government; or
(b) is authorised in advance by resolution; or*
(c) is authorised in advance by the mayor or president in an emergency
1a) In subsection (1) — additional purpose means a purpose for which no expenditure estimate is included in the local government's annual budget."

** Absolute majority required*

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy Not applicable.

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	DECISIONS	ATTRACTION
Risk Event Description	Ineffective / improper decision making	Lack of desirability as a place to visit live, work, invest and do business
Risk Responsibility	Director Governance and Strategy	Director Planning and Community Development
Residual Risk	High	Medium
Control Effectiveness	Strong	Strong
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.	Medium risk is acceptable without variation to existing control activities.
Risk Control	The relevant control, to mitigate risk, is the provision of a report and associated information that provides an opportunity to accept State Government commitments and contribute to strategic objectives.	

Financial / budget implications

All amounts quoted in this report are exclusive of GST.

The total amendment to the Capital Works budget expenditure required in FY2025-26 is $306,000. These projects do not require any additional own source funding.

It should be noted that there is no own source funding available to contribute to any short fall that may arise. As such, the scope of the works will be adjusted to remain within the overall funding allocation.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Any changes in project scope will require approval from the appropriate Local Member prior to progressing to a funding agreement being executed between the City and the State Government agency.

COMMENT

The proposed budget amendments will allow the City to incur the necessary expenditure to progress the Election Commitments within FY2025-26. Noting the other potential projects will allow the City to continue to engage with the relevant agencies and stakeholders to ensure all the scoping, funding requirements and delivery timeframes are assessed prior to Council's acceptance.

VOTING REQUIREMENTS

Absolute Majority.

RECOMMENDATION

That Council:

1 NOTES the State and Federal Government Election Commitments as detailed in this Report;

2 ACCEPTS the State Government Election Commitments for the following projects:

- **2.1 Heathridge Tennis Court Shade Sail;**
- **2.2 Whitfords Avenue Mural;**
- **2.3 Sorrento Tennis Club Upgrades;**
- **2.4 Haddington Park Shade Sail;**
- **2.5 Pinnaroo Point Playground Shade Sail;**
- **2.6 Warwick Bowls Upgrades;**
- **2.7 Warrandyte Park Upgrades;**
- **2.8 Whitfords Senior Citizens Club Upgrade;**
- **2.9 Marri Park Floodlighting Upgrades;**
- **2.10 Craigie Leisure Centre/Whitfords Ave/Pinnaroo Valley Memorial Roundabout;**

3 DOES NOT SUPPORT any additional own source funding for the projects listed in Part 2 above, other than what is currently listed in the *2025-26 Five Year Capital Works Program*;

4 BY AN ABSOLUTE MAJORITY INCREASES the *2025-26 Capital Works Program* expenditure Budget by $306,000 to commence the delivery of the projects identified in Part 2 above;

5 BY AN ABSOLUTE MAJORITY INCREASES the 2025-26 Non-operating Grant, Subsidies and Contributions Budget Revenue by $306,000;

6 NOTES the State Government Election Commitments for the following projects are being assessed to determine the project scope, funding requirements and delivery timeframes, prior to being submitted to Council for formal acceptance:

6.1 Wanneroo/Joondalup State Emergency Services Site Upgrades;
6.2 Kingsley Park Storage Upgrades;
6.3 Timberlane Park Playing Fields and Clubroom Upgrades;
6.4 Mullaloo Surf Life Saving Club Upgrades;
6.5 Iluka District Open Space Power Upgrade and Flood Lighting;
6.6 West Coast Drive Pathway Connectivity Improvement Project;
6.7 Upgrade to Warwick Stadium;

7 NOTES that funding applications will be submitted to the Major and Local Community Infrastructure Program for the following two Federal Election Commitment projects:

7.1 MacNaughton Park Clubroom Upgrades;
7.2 Heathridge Park Redevelopment.

ATTACHMENTS

Nil.

12.21 ASSET MANAGEMENT STRATEGY 2024 - 2034 (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Nico Claassen Director Infrastructure Services
FILE NUMBER	25594, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to note the City of Joondalup *Asset Management Strategy 2024 – 2034* and to adopt the Asset Class Asset Management Plans.

EXECUTIVE SUMMARY

The City of Joondalup is the custodian of an extensive portfolio of infrastructure, community and operational assets to support the delivery of services to the community. The *Asset Management Strategy 2024 – 2034* is a major informing strategy within the City's Integrated Planning Framework.

The purpose of this strategy is to provide context to guide a whole-of-organisation approach to asset management and assist in the achievement of the City's strategic goals and outcomes contained in *Joondalup 2032*.

The number and diversity of assets managed by the City is extensive, with each asset experiencing a varying lifespan and containing components that deteriorate at different rates. Assets represent a significant level of investment over generations and contribute greatly to a community's sense of safety and liveability. This complexity poses a challenge to the City in trying to balance the expectations of the community against a sustainable and affordable management model.

A review of the infrastructure asset class specific asset management plans (AMPs) was undertaken, and the five infrastructure asset classes (Buildings, Drainage, Lighting, Transport, and Parks and Public Open Spaces) were prioritised as they cover over 90% of the City's asset base. Each of the individual AMPs details information about the specific infrastructure asset class with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

At the Council meeting held on 26 August 2025 (CJ251-08/25 refers), it was requested that the *Asset Management Strategy 2024 - 2034* be presented to Council.

It is therefore recommended that Council:

1 NOTES the Asset Management Strategy 2024 – 2034 as provided in Attachment 1 to this Report;

2 ENDORSES the Asset Class Asset Management Plans as provided in Attachment 2 to 6 to this Report;

3 NOTES the renewal expenditure requirements as detailed in this Report.

BACKGROUND

At its meeting held on 26 August 2024 (CJ251-08/25 refers), following consideration of a Notice of Motion, Council resolved as follows:

"That Council REQUESTS the Chief Executive Officer to present the following documents to a Council meeting to be held prior to 30 November 2025:

1 10 Year Strategic Financial Plan 2025;
2 Asset Management Strategy 2024-2034;
3 Strategic Workforce Plan 2025-2030."

In relation to the *Asset Management Strategy 2024 – 2034*, the reason provided for the Motion was as follows:

From the City of Joondalup Integrated Planning and Reporting Framework, it is stated:

The Asset Management Strategy outlines the City's whole-of-organisation approach to asset management. The strategy defines and profiles the City's major infrastructure asset classes, forecasts future demand, defines governance structures and management arrangements, and outlines the City's objectives for asset management improvement. The City reviews this Strategy every four years."

From WALGA "Serving on Council" Council Member Essentials Learner Guide:

Asset Management Strategy

"It is essential that Local Government has up to date and credible information relating to its properties, facilities, infrastructure, levels of service and the costs to deliver and maintain these. The information is used by Council to determine:

- *If the community's aspirations for new or renewal of assets are affordable and achievable in the short and long term and do not burden future generations with financial or resourcing implications; and*
- *If the Local Government has sufficient financial capacity now and in the long term to maintain current assets and undertake asset renewals with priority on maintaining those assets identified as vital to the community.*

Local Government strategic and financial planning will be flawed without robust and reliable data on:

- *the current and future service level requirements,*
- *the asset life and status of each infrastructure asset,*
- *the whole of life costs for maintaining that asset; and*
- *the level of reserve funds required at specific points in time to renew or replace the asset."*

Following Council's adoption of the new *Strategic Community Plan: Joondalup 2032* in June 2022 (CJ093-06/22 refers), the City's *Asset Management Council Policy* was reviewed in alignment with the following:

- City of Joondalup *Strategic Community Plan: Joondalup 2032.*
- *ISO 55000 and 55001:2014 – Asset Management*.
- *International Infrastructure Management Manual 2020* (IPWEA Australasia).

The purpose of the policy is to outline the organisation's commitment to undertaking asset management practices in a coordinated and structured manner to achieve long-term affordability and sustainability for the City. Council adopted the revised policy in December 2022 (CJ227-12/22 refers), as shown in Appendix A of Attachment 1 to this Report.

In October 2023, the City engaged external consultants, GHD Pty Ltd (GHD), to review the *Asset Management Strategy 2014 - 2024*, including the completion of an asset management maturity assessment to inform development of the new strategy.

The *Asset Management Strategy 2014 - 2024* served an important role for the City over the last decade by supporting major changes in the organisational structure, systems and processes for data capture, work management, and information analysis to improve decision-making.

The implementation of the strategy resulted in national recognition of the City's practices through awards and various benchmarking exercises, including representation by City employees on state and national professional committees pertaining to asset management.

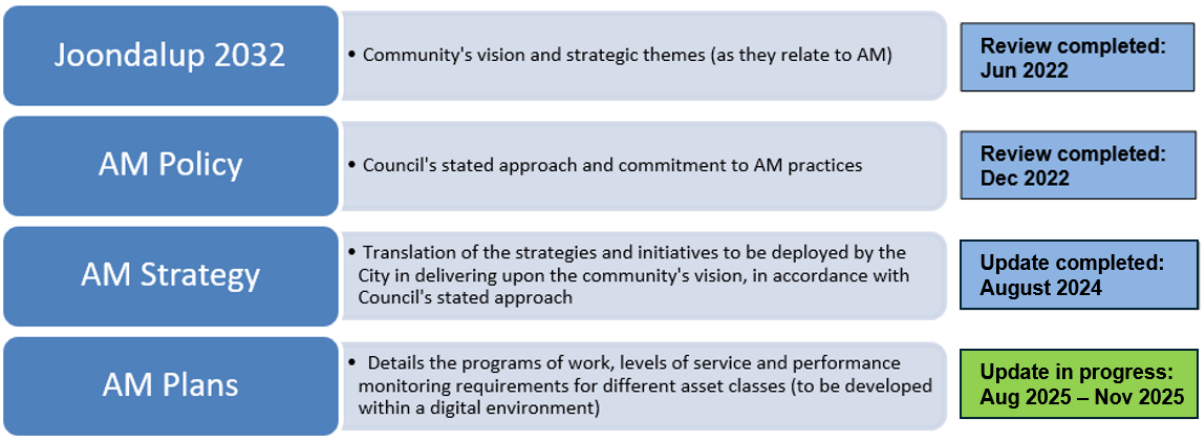
The review of the strategy after 10 years of implementation provided an opportunity to re-set the City's objectives and targets to provide a current and fit-for-purpose platform for continuous improvement in asset management practices.

DETAILS

At the July 2024 Strategy Session, a presentation by GHD and the City, updated Elected Members on the review of the Asset Management Framework, highlighting the following:

- Outcomes of the Asset Management Maturity Assessment undertaken by GHD to review and benchmark the City's current practices against international standards.
- The purpose of the *Asset Management Strategy 2024 - 2034* and its alignment to the *Strategic Plan: Joondalup 2032*.
- The proposed road map for continuous improvement including development of digital asset management plans.

Following this presentation, the *Asset Management Strategy 2024 - 2034* was finalised, and endorsed by the Chief Executive Officer.



The purpose of the *Asset Management Strategy 2024 - 2034* is to provide context from which to guide a whole-of-organisation approach to asset management and assist in the achievement of the City's strategic goals and outcomes contained with *Joondalup 2032*.

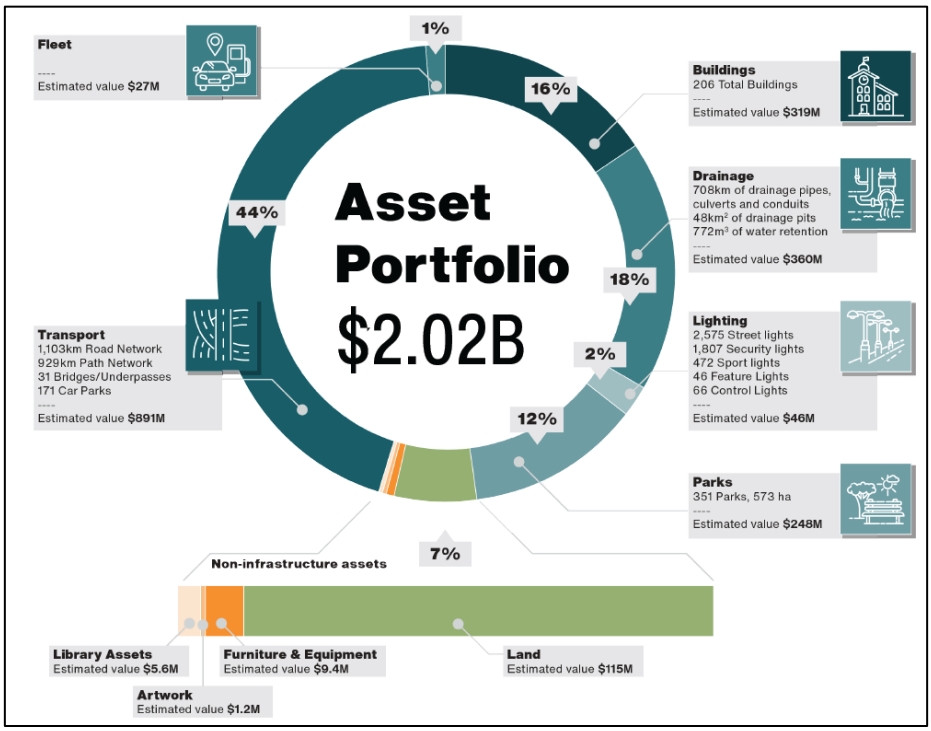
The number and diversity of assets managed by the City is extensive, with each asset experiencing a varying lifespan and containing components that deteriorate at different rates. Assets represent a significant level of investment over generations and contribute greatly to a community's sense of safety and liveability.

This complexity poses a challenge to the City in trying to balance the expectations of the community against a sustainable and affordable management model. The *Asset Management Strategy 2024 – 2034* aims to provide a framework from which to respond to this challenge, by building organisational capacity in the following key areas of Asset Management:

- Maintaining reliable asset data allowing proactive decision making to occur.
- Developing appropriate asset systems.
- Implementing effective asset management processes.
- Developing people within asset management roles.

Development of the infrastructure asset class specific asset management plans (AMPs) then commenced in August 2025, with GHD engaged to undertake modelling using the National Asset Management Strategy package (NAMS+), in alignment with ISO55000, and to develop five AMPs which include long-term performance, work planning and funding requirements.

AMPs for the five infrastructure asset classes (Buildings, Drainage, Lighting, Transport, and Parks and Public Open Spaces) were prioritised as they will document current and future requirements for over 90% of the City's asset base as shown below for FY24.



These traditional point-of-time AMPs are an initial step for the City's implementation of digital asset management solutions which will improve asset data analytics supporting annual and long-term decision-making processes, through prioritising the implementation of digital AMP structures, framework, and interfaces, to ensure agility to the changing needs and requirements of the community, Council and City.

This is shown in the Asset Management Improvement Roadmap section of the *Asset Management Strategy 2024 - 2034*, under initiative 16 as follows:

Prepare Digital AM Plan structures for standardised reporting and processing of LoS data to support transparent and effective decision-making through: • A standardised format/document library that enables consistent reporting and analysis, and maintains alignment between the Strategic Community Plan, Corporate Business Plan, AM Policy and Strategy and the Digital AMP. • Consistent and timely tracking of new assets and asset disposals to enable reporting of their impact on operational resources, budgets and impacts on LoS. • Clear performance measurement of asset classes against LoS. • Defined linkages between LoS performance measures, lifecycle cost and risk.

Prior to the implementation of digital AMPs, the City will update the five AMPs on an annual basis in line with the agreed five-year infrastructure asset class revaluation cycle, which meets financial standards and requirements, as detailed in the table below:

Legend

IA&CA	Inventory audit & condition assessment of entire asset class.
Reval	Revaluation of entire asset class as per financial standards and requirements.
UAMP	Update asset class asset management plan.

Financial Period	Transport	Drainage	Parks & POS	Lighting	Buildings
2024-25					IA&CA, Reval
2025-26	UAMP, IA&CA, Reval	UAMP	UAMP	UAMP	UAMP
2026-27	UAMP	IA&CA, Reval			
2027-28		UAMP	IA&CA, Reval		
2028-29			UAMP	IA&CA, Reval	
2029-30				UAMP	IA&CA, Reval
2030-31	IA&CA, Reval				UAMP
2031-32	UAMP	IA&CA, Reval			

This cycle of AMP review and updating will then be embedded into the digital AMP environment to support continuous improvement of the AMPs and align with annual budget and work planning processes.

AMP outcomes

Each of the individual AMPs details information about the specific infrastructure asset class with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability. The AMP defines the services, how they are provided and what funds are required to provide the services over the 20-year planning period, with the AMPs expenditure forecasts informing the Strategic Financial Plan which typically considers a 10-year planning period.

The externally assessed asset renewal funding requirement and asset management ratios are detailed in the table below:

Legend

CRC	Current Replacement Cost - as of 30 June 2025
WDV	Written Down Value - as of 30 June 2025, also reported as fair value, depreciated value or carrying amount
Ann Dep	Annual Depreciation - of current asset inventory
OPEX	2025-26 maintenance and operating funding requirement based on unchanged inventory (including staffing costs)
OPEX %	Percentage of the maintenance and operating budget against CRC. This is an indicative increase to the maintenance and operating budget per dollar value of acquisitions (new or upgrade works)
Renewal Budget	Adopted Capital Renewal Budget for 2025-26
Renewal Req'd	Average Asset Renewal funding requirement for the next 5-year period. A 5 year period average is used to remove single year spikes and provide an indicative smoothed out allocation
ACR	Asset Consumption Ratio - depreciated replacement cost of assets (WDV) divided by current replacement costs of depreciable assets
ASR	Asset Sustainability Ratio - capital expenditure on replacement or renewal of assets divided by the depreciation expense
ARFR	Asset Renewal Funding Ratio - net present value (NPV) of planned capital expenditure on renewals over a ten-year period divided by the NPV of the required capital expenditure on renewals over the same ten-year period

Infrastructure Asset Management Plans Financial Summary

	Transport	Drainage	Parks & POS	Lighting	Buildings
CRC	$927,842,421	$363,222,834	$258,474,668	$54,937,333	$448,916,123
WDV	$536,686,385	$245,576,413	$201,663,772	$29,861,140	$311,492,270
Ann Dep	$13,512,009	$3,024,796	$3,471,769	$1,501,198	$4,600,870
OPEX	$2,685,212	$1,471,797	$24,442,823	$4,691,724	$4,672,315
OPEX %	0.29%	0.41%	9.46%	8.54%	1.04%
Renewal Budget	$14,618,539	$50,000	$3,368,255	$940,000	$515,000
Renewal Req'd	$29,299,173	$6,808	$4,355,536	$1,258,764	$784,782
ACR	58% (Basic Standard Met)	68% (Advanced Standard Met)	59% exc. non-depreciating (Advanced Standard Met)	54% (Basic Standard Met)	69% (Advanced Standard Met)
ASR	50% (Standard Not Met)	>100% (Advanced Standard Met)	77% (Standard Not Met)	75% (Standard Not Met)	66% (Standard Not Met)
ARFR	73% (Standard Not Met)	>100% (Advanced Standard Met)	80% (Basic Standard Met)	42% (Standard Not Met)	84% (Basic Standard Met)

The indicators above and the NAMS+ modelling undertaken to develop the AMPs show the following for the various asset classes:

Transport assets

- The last inventory audit and condition assessment was undertaken in FY2020-21.
- Overall, these assets are coming to the mid-point of their useful life, which is the point that the industry sees a significantly drop in condition and performance with a corresponding increase in OPEX costs.
- 77% of the forecast costs needed to provide the services documented are covered in the proposed budget, with a ten-year funding shortfall of $5,131,511 per year, indicating that future funding allocations fall well short of the funding required to maintain current service levels
- This is primarily due to the current year road renewal requirements being approximately $122 million. This include a backlog of works of over $100 million, which had not previously been funded and are not currently funded within the *Strategic Financial Plan*.
- The OPEX% of 0.29% is in line with industry standards, which is due to the low operating costs of civil infrastructure, indicating an appropriate level of funding for current service levels.
- Inventory audits and condition assessment of the full transport asset class will be undertaken in FY2025-26, aligned with the revaluation cycle of the transport asset class this financial year.
- The Transport AMP will be updated in FY2026-27, following completion of the inventory audit and condition assessment, to reflect the latest asset and financial data.

Drainage Assets

- The last inventory audit and sample condition assessments were undertaken in FY2021-22. The results indicated that the existing underground assets (pits and pipes) are performing better than expected, and as such, the expected useful lives for these assets were extended from 100 to 120 years which has decreased the annual depreciation figure.
- Due to the high costs for any early or reactive replacement works, $50,000 is budgeted for each financial period. This is an appropriate figure to budget for and is to be returned to the asset renewal reserve if not required in that financial period, as such forecast costs needed to provide the services documented are covered in the proposed budget, with a ten-year funding surplus of $ 69,625 per year.
- The OPEX funding and practices are appropriate with maintenance and minor replacement works offsetting the requirement for significant capital renewals at this time.
- The current funding level for capital upgrades is appropriate to ensure overall performance of the network. The upgrades of the network are required to ensure the existing network can cope with the additional load that they were not originally designed for from greater housing density, lower water retention on properties and increased storm intensity.

Parks and Public Open Space Assets

- The last inventory audit and condition assessment was undertaken in FY2022-23.
- It should be noted that certain assets within the Parks AMP are non-depreciating, as they do not have an applicable finite useful life, and therefore not included in lifecycle cost modelling and key asset ratio calculations. These assets include trees, soft landscaping, bins, and animal waste dispensers, which collectively account for approximately 45% of the Parks AMP CRC.
- The ACR for the depreciating assets indicates they are coming to the mid-point of their useful life, which is the point that the industry can see a drop in condition and performance with a corresponding increase in OPEX costs. Including non-depreciating assets into the calculation would raise the ACR to 78%, indicating a young asset inventory which is not the case.
- As shown, 97% of the forecast costs needed to provide the services documented are covered in the proposed budget, with a ten-year funding shortfall of $ 731,051 per year.
- The majority of the OPEX costs are to fund the operation of non-depreciating assets.

Lighting assets

- The last inventory audit and condition assessment was undertaken over FY2023-24 and FY2024-25.
- A significant portion of the ageing inventory has been replaced over the last five years as part of the Joondalup City Centre Lighting project (STL2003).
- The ASR indicates that FY2025-26 renewal budget is appropriate considering recently completed, in progress and planned works already in budgets.
- The low ARFR (42%) is due to the funding allocated in prior years to address required renewal works, with those prior years having shown an ASR greater than 100% and ARFR in the Advanced Standard range.
- It should be noted that the high OPEX figure and percentage compared to Transport and Drainage assets is due to the operating utility charges, which makes up approximately 90% of the OPEX figure.

Building assets

- The last inventory audit and condition assessment was undertaken over FY2024-25.
- Though early in their life cycle, they have not been funded adequately to meet the required replacement of component assets to this point, and a significant amount of renewal works are expected in years 10 onwards which are not currently funded within the Strategic Financial Plan.
- 97% of the forecast costs needed to provide the services documented are covered in the proposed budget, with a ten-year funding shortfall of $ 193,735 per year.
- The OPEX% of 1.08% shows a very high efficiency in delivering the current service levels against an industry standard of 3%, noting this can increase to 5% for more complex and commercial grade buildings.
- Over $1.5 million of City funding is listed over the next five-year period to replace the Civic Precinct’s high voltage power supply, which is not listed as a City asset, or considered as part of the asset renewal funding requirement calculations, therefore decreasing the available own source funding.

Issues and options considered

Asset Management Strategy

The *Asset Management Strategy 2024 – 2034* has been endorsed by the Chief Executive Officer. Council is therefore only being asked to note the City of Joondalup *Asset Management Strategy 2024 – 2034*.

Asset Management Plans

Council may choose to:

- Endorse the Asset Class Asset Management Plans as attached to this Report.

  This is the recommended option as it provides the strategic framework for managing the City's assets and provides indicative long-term funding requirements to maintain these assets.

  or

- Not endorse the Asset Class Asset Management Plans.

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government Act 1995.*

10-Year Strategic Community Plan

Key theme 5. Leadership.

Outcome 5-4 Responsible and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy *Asset Management Council Policy.*

Risk management considerations

Risk management considerations in reports to Council consider the relevant strategic risk(s).

This category of risk requires input from Council and is managed by the Chief Executive Officer and relevant Director(s).

Strategic risks are external or internal risks that affect the achievement of the City's long-term objectives.

Strategic Risk Relationship

Risk	**DECISIONS**
Risk Event Description	Ineffective / improper decision making
Risk Responsibility	Director Governance and Strategy
Residual Risk	High
Control Effectiveness	Strong
Risk Appetite	High risk requires close monitoring with assurance of the highest levels of controls – strong – including plans for improving effectiveness levels.
Risk Control	The relevant control, to mitigate risk, is the provision of plans contributing to the delivery of strategic objectives and meet local government best practice.

Financial / budget implications

The draft AMPs show a total annual asset renewal funding requirement of $35,721,216 per annum for the five infrastructure asset classes. It should be noted that within the adopted *FY2025-26 Capital Work Program*, $19,491,794 is allocated for the renewal of existing assets to the required service level, which equates to a funding gap of $16,229,422.

Infrastructure Asset Management Plans Financial Total

CRC	Current Replacement Cost	$ 2,053,393,379
WDV	Written Down Value	$ 1,325,279,980
Ann Dep	Annual Depreciation	$ 26,110,642
OPEX	Annual Operating & Maintenance	$ 37,963,871
OPEX %	OPEX as % of CRC	1.85%
Renewal Budget	Renewal Budget (2025-26 adopted)	$ 19,491,794
Renewal Req'd	Annual Renewal Funding Required (five-year average)	$ 35,705,062
ACR	Asset Consumption Ratio (current year)	65% Advanced Standard Met
ASR	Asset Sustainability Ratio (current year)	55% Standard Not Met
ARFR	Asset Renewal Funding Ratio (10-year period)	73% Standard Not Met

The backlog of works captured within the Transport Asset Management Plan makes up the majority of the funding gap of $16,229,422 which is due to a combination of works required and not previously funded and the age of the data being five years old. It is expected that the asset class inventory audit and condition assessment currently being undertaken will potentially decrease this funding gap and the annual renewal funding required.

The City is currently able to fund capital works to a total of $17,500,000 own source funding within the City's Strategic Financial Plan. It should be noted that strategic financial plans show the affordability of an organisation, and it is expected that capital renewal and acquisition funding requirements may not align due to competing priorities and availability of resources at any given point.

The funding allocation for the adopted FY2025-26 Capital Works Program is shown below.

Service Outcome	Total 2025-26 Budget	Own Source (City) Funded	Externally Funded
Renewal	**$ 19,491,794**	**$ 12,524,759**	**$ 6,967,035**
Upgrade	$ 11,282,590	$ 5,474,826	$ 5,807,764
New / Expansion	$ 4,709,375	$ 4,673,375	$ 36,000
TOTAL	**$ 35,483,759**	**$ 22,672,960**	**$ 12,810,799**

The AMP analysis shows that the renewal of infrastructure assets is currently under-funded, as the limited own source funding has been partly allocated to upgrade existing assets and build new assets which will increase the annual operational cost and future renewal requirements.

As such, it is imperative that the City allocates its available funding to the renewal of existing assets and services that are still required in the first instance and give priority to upgrade and new projects that decrease operational expenses and/or generate profit. It is also essential that the City continues to seek grant funding to offset overall costs.

Regional significance

Not applicable.

Sustainability implications

Social

It is important to balance the affordability for the City's residents against maintaining the expected service levels.

Consultation

Not applicable.

COMMENT

The *Asset Management Strategy 2024-2034* is a key resourcing plan within the City's *Integrated Planning Framework*. It provides a whole-of-organisation approach to managing the City's significant portfolio of assets (valued at over $2 billion) and drives consistent practices and improvements to ensure the City's long-term affordability and sustainability.

Asset Management Plans (AMPs) are considered living operational documents which support the strategic framework detailed in the *Asset Management Strategy 2024-2034*. Together they guide a whole-of-organisation approach to asset management and assist in the achievement of the City's strategic goals and outcomes contained within *Joondalup 2032* and support adaptation to the changing requirements of the community.

For Elected Members, the *Asset Management Strategy 2024-2034* and supporting AMPs leverage current technologies and practices to improve the efficiency in which information and reporting is distilled and made available for effective decision-making. The improvement roadmap outlines the key initiatives required over the next five years to achieve these aims, including implementation of digital AMPs.

While the infrastructure asset class specific asset management plans show a gap in the funding available to maintain the City's infrastructure asset inventory, the City will continue to ensure that any work indicated by the data is confirmed by technically trained and experienced officers in the field to then provide the best advice to Council to decide on the long-term outcome for the community.

As noted in this Report, the AMP analysis shows that the renewal of infrastructure assets is currently under-funded, as the limited own source funding has been partly allocated to upgrade existing assets and build new assets which will increase the annual operational cost and future renewal requirements.

As such, it is imperative that the City allocates its available funding to the renewal of existing assets and services in the first instance and give priority to upgrade and new projects that decrease operational expenses and/or generate profit. It is also essential that the City continues to seek grant funding to offset overall costs.

VOTING REQUIREMENTS

Simple Majority.

RECOMMENDATION

That Council:

1 NOTES the *Asset Management Strategy 2024 – 2034* as provided in Attachment 1 to this Report;

2 ENDORSES the Asset Class Asset Management Plans as provided in Attachment 2 to 6 to this Report;

3 NOTES the renewal expenditure requirements as detailed in this Report.

ATTACHMENTS

1. Asset Management Strategy 2024 - 2034 [**12.21.1** - 46 pages]
2. DRAFT Transport Asset Management Plan 2025 [**12.21.2** - 53 pages]
3. DRAFT Parks and Open Spaces Asset Management Plan 2025 [**12.21.3** - 53 pages]
4. DRAFT Buildings Asset Management Plan 2025 [**12.21.4** - 59 pages]
5. DRAFT Drainage Asset Management Plan 2025 [**12.21.5** - 47 pages]
6. DRAFT Lighting Asset Management Plan 2025 [**12.21.6** - 49 pages]

13 REPORTS OF COMMITTEES

14 REPORTS OF THE CHIEF EXECUTIVE OFFICER

15 URGENT BUSINESS

16 MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

16.1 NOTICE OF MOTION NO. 1 – CR LEWIS HUTTON – CBD PARKING ZONES

In accordance with Clause 4.6 of the *City of Joondalup Meeting Procedures Local Law 2013*, Cr Lewis Hutton has given notice of his intention to move the following Motion at the Council meeting to be held on 25 November 2025:

That Council REQUESTS the Chief Executive Officer prepare a report that:

1 Clarifies the current delineation between the City Centre core and outer areas of the Joondalup CBD parking scheme, including maps showing current boundaries; and

2 Assesses and reports on any adjustments to these boundaries or related parking provisions in light of existing and approved commercial developments within the CBD;

with the report to be presented to Council by March 2026.

REASON FOR MOTION

Earlier this year, the City completed a comprehensive review of CBD parking arrangements, resulting in the establishment of two distinct parking zones:

- **City Centre Core**: offering 30 minutes of free on-street parking to support short-term visits and errands.
- **City Centre Outer**: providing all-day on-street parking to accommodate longer stays and support local businesses.

These changes have generally been well received, including reduced off-street parking fees, with all-day parking now available for $5 in open-air carparks, aiming to support local businesses and increase occupancy.

However, some commercial tenancies in the City Centre outer have raised concerns following the removal of time restrictions from on-street parking, which has negatively impacted parking turnover and hindered the activation of vacant commercial tenancies, affecting the vibrancy and economic vitality of the area.

The recent JDAP approval of a multi-storey mixed-use development at 2 Wise Street in the Outer CBD further underscores the need to clarify the rationale behind the current zone delineations and consider whether reclassification is warranted.

A detailed report addressing these matters will ensure the City's parking management framework remains effective, supports ongoing commercial growth, and responds to community and business needs.

OFFICER'S COMMENT

A report can be prepared.

At its meeting on 25 March 2025 (CJ045-03/25), Council endorsed a revised approach to parking management in the Joondalup City Centre, including:

- Reduced parking fees;
- 30 minutes free on-street parking in the City Centre core;
- Rounded fee structures;
- Standardised time limits (two hours where applicable) and operating hours (8:00am–5:30pm, Monday to Friday);
- Simplified delineation of parking areas, aligned with the Joondalup City Centre Place Activation Plan boundary.

Council also requested that the impact of these changes be reviewed and reported during the 2026–27 and 2027–28 budget processes.

The report requested by the Notice of Motion aligns with this existing commitment but also expands the review to include boundary considerations and upcoming City Centre developments that may influence the City's approach to parking. A March 2026 reporting date provides sufficient time to collect meaningful data, ensuring recommendations are evidence-based and aligned with the principles of the 2024 review.

16.2 NOTICE OF MOTION NO. 2 – CR REBECCA PIZZEY – TURTLE TRACKING

In accordance with Clause 4.6 of the *City of Joondalup Meeting Procedures Local Law 2013*, Cr Rebecca Pizzey has given notice of her intention to move the following Motion at the Council meeting to be held on 25 November 2025:

That Council REQUESTS:

1 Support for volunteer groups including the Friends of Yellagonga Regional Park and the Woodvale Waters Friends of Beenyup Channel, to continue running the turtle tracking and nest preservation program in key locations within Yellagonga Regional Park for the 2026 and 2027 turtle nesting seasons;

2 The City of Joondalup liaise with these Friends groups to ensure the continuation of the turtle tracking program. Where the groups are willing to continue, the City will provide materials to support the nesting program, maintaining the supportive role the City has provided in previous years;

3 The City of Joondalup to liaise with Friends Groups to allow access to areas under City of Joondalup control to protect turtle nests.

REASON FOR MOTION

The turtle tracking and nest preservation program in Yellagonga Regional Park has been successfully supported through collaboration between the City of Joondalup and local Friends groups for several years. Formalising this partnership ensures continuity of the program without the need for repeated negotiations or administrative delays.

By maintaining a consistent support arrangement, the City and volunteer groups can avoid unnecessary expenditure of time and resources associated with renegotiating roles and funding each season. This approach delivers economic efficiencies for the City while empowering community groups to continue valuable environmental work with confidence and clarity.

The program also provides environmental and community education benefits, enhances local biodiversity outcomes, and reflects the City's commitment to supporting volunteer-led conservation initiatives in a cost-effective and sustainable manner.

OFFICER'S COMMENT

The Cities of Wanneroo and Joondalup, in partnership with the Department of Biodiversity, Conservation and Attractions (DBCA) and Murdoch University, successfully delivered the Saving our snake-necked turtle program over the past three years from 2022-23 to 2024-25.

Murdoch University received funding from Lotterywest for the three-year program and the Cities of Joondalup and Wanneroo and DBCA contributed funding and in-kind support towards the program. The final outcomes report for the program confirmed a large and stable adult turtle population at Lake Joondalup and, although high nest predation remains a key challenge, it is understood that 10% of turtle nest survival can sustain populations.

Following the conclusion of the original three-year agreement for the Saving our Snake-necked Turtle Program, the Cities of Joondalup and Wanneroo, DBCA, Friends of Yellagonga Regional Park and Woodvale Waters Friends of Beenyup Channel met on 12 August 2025 to determine how the program could continue with available resources. At this meeting, all parties agreed to a modified program as follows:

- Targeted nest protection will continue at key locations to be led by the Friends of Yellagonga Regional Park and Woodvale Waters Friends of Beenyup Channel.
- Volunteers can still record sightings via TurtleSAT and report fox activity in FoxScan ensuring data continues to inform management decisions.
- The Cities of Wanneroo and Joondalup will support the program by continuing with signage, communications, and continued targeted fox control.
- The City of Joondalup will provide support to the Friends Groups, including providing equipment for turtle nest protection.

The Woodvale Waters Friends of Beenyup Channel and Friends of Yellagonga Regional Park groups will manage volunteers and continue to implement the program, including turtle tracking and targeted nest protection, at two locations in Beenyup Channel/South Lake Joondalup, Woodvale and Tanah Close, Kingsley. All turtle protection activities are occurring on DBCA managed lands.

The City of Joondalup continue to provide support to the volunteer groups in implementing the turtle tracking program through the provision of signage, promotion and awareness through City media channels and equipment for turtle nest protection.

The DBCA and the Cities of Joondalup and Wanneroo remain committed to turtle conservation through continued citizen science monitoring, community education, support of Friends Groups, targeted nest protection in key locations, intensified fox control efforts and conservation activities.

17 ANNOUNCEMENT OF NOTICES OF MOTION FOR THE NEXT MEETING

18 CLOSURE

City of Joondalup

DECLARATION OF
FINANCIAL INTEREST / INTEREST THAT MAY AFFECT IMPARTIALITY / PROXIMITY INTEREST

To: **CHIEF EXECUTIVE OFFICER**
CITY OF JOONDALUP

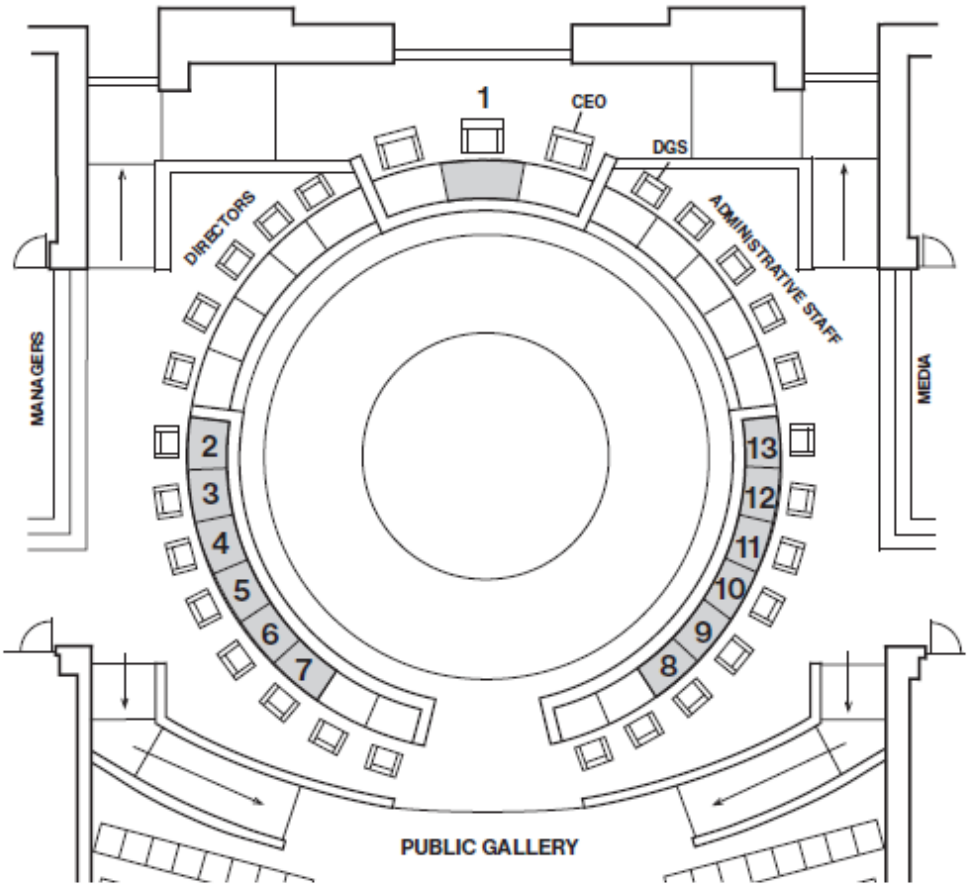
Name / Position		
Meeting Type		
Meeting Date		
Item No. / Subject		
Nature of Interest	Financial Interest * Proximity Interest* Interest that may affect impartiality*	***Delete where not applicable***
Extent of Interest		
Signature		
Date		

Section 5.65(1) of the *Local Government Act 1995* states that:

"A member who has an interest in any matter to be discussed at a Council or Committee meeting that will be attended by that member must disclose the nature of the interest:

(a) in a written notice given to the CEO before the meeting; or
(b) at the meeting immediately before the matter is discussed."

Council Chamber – Seating Diagram



Mayor
1 Mayor Daniel Kingston (Term expires 10/29)

North Ward
2 Cr Adrian Hill (Term expires 10/29)
3 Cr Lewis Hutton (Term expires 10/27)

North-Central Ward
4 Cr Denise Mercer (Term expires 10/29)
5 Cr Nige Jones (Term expires 10/27)

Central Ward
6 Cr Christopher May, JP (Term expires 10/29)
7 Cr Rebecca Pizzey (Term expires 10/27)

South-West Ward
8 Cr Matthew Count (Term expires 10/29)
9 Cr Phillip Vinciullo (Term expires 10/27)

South-East Ward
10 Cr John Chester (Term expires 10/29)
11 Cr Rohan O'Neill (Term expires 10/27)

South Ward
12 Cr Russ Fishwick, JP (Term expires 10/29)
13 Cr John Raftis (Term expires 10/27)

City of Joondalup | Boas Avenue Joondalup WA 6027 | PO Box 21 Joondalup WA 6919 | T: 9400 4000 | **joondalup.wa.gov.au**
LAST UPDATED OCTOBER 2025

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ATTACHMENT NO: 1

Monthly Development Applications Determined - September 2025

Ward	DA Number	Receive Date	Application Details	Property Address	Estimated Cost	Stage Decision
Central	DA25/0359	19/05/25	UNHOSTED SHORT-TERM RENTAL ACCOMMODATION (change of use)	1 Nina Grove BELDON WA 6027	$0.00	Approved
Central	DA25/0360	15/05/25	SINGLE HOUSE (additions)	18 Warrandyte Drive CRAIGIE WA 6025	$250,000.00	Approved
Central	DA25/0480	24/06/25	SINGLE HOUSE (additions)	5 Inlet Grove MULLALOO WA 6027	$35,000.00	Approved
Central	DA25/0517	11/07/25	SINGLE HOUSE (additions)	41 Gradient Way BELDON WA 6027	$50,000.00	Approved
Central	DA25/0525	14/07/25	SINGLE HOUSE (patio addition)	8 Node Court MULLALOO WA 6027	$28,955.00	Approved
Central	DA25/0540	17/07/25	HOME BUSINESS (wellness centre)	4 Lagoon Place BELDON WA 6027	$20,000.00	Approved
Central	DA25/0547	18/07/25	GROUPED DWELLING (new dwelling)	35 Dawson Street BELDON WA 6027	$348,960.00	Approved
Central	DA25/0590	04/08/25	HOME BUSINESS (beauty parlour)	15 Lofty Court WOODVALE WA 6026	$0.00	Approved
Central	DA25/0613	12/08/25	SINGLE HOUSE (patio addition)	14 Goldfinch Loop WOODVALE WA 6026	$14,550.00	Approved
Central	DA25/0628	13/08/25	SINGLE HOUSE (carport addition)	11 Ameer Way CRAIGIE WA 6025	$11,000.00	Approved
Central	DA25/0629	13/08/25	SINGLE HOUSE (carport addition)	11 Ameer Way CRAIGIE WA 6025	$12,540.00	Approved
Central	DA25/0638	18/08/25	SINGLE HOUSE (outbuilding addition)	51 Tasman Road BELDON WA 6027	$30,194.00	Approved
Central	DA25/0639	19/08/25	SINGLE HOUSE (patio addition)	24 Millimumul Way MULLALOO WA 6027	$20,750.00	Approved
North	DA21/0546.01	08/08/25	OFFICE, RESTAURANT/CAFÉ & CHILD CARE PREMISES (extension of time to DA21/0546)	Lakeside Shopping City 420 Joondalup Drive JOONDALUP WA 6027	$0.00	Approved
North	DA25/0347	16/05/25	SINGLE HOUSE (garage addition)	9 Columbus Mews CURRAMBINE WA 6028	$18,000.00	Approved
North	DA25/0392	27/05/25	SINGLE HOUSE (new two storey dwelling)	11 Fourmile Avenue BURNS BEACH WA 6028	$950,000.00	Approved
North	DA25/0444	19/06/25	SINGLE HOUSE (new dwelling)	5 Pink Way BURNS BEACH WA 6028	$881,892.00	Approved
North	DA25/0515	11/07/25	GROUPED DWELLING (additions including ancillary dwelling)	5/27 Hammersmith Court JOONDALUP WA 6027	$13,600.00	Approved
North	DA25/0610	14/08/25	GROUPED DWELLING (modification to previous approved DA02/0449 - removal of condition two)	232 Lakeside Drive JOONDALUP WA 6027	$0.00	Approved
North	DA25/0630	14/08/25	SINGLE HOUSE (patio addition)	14 Shenandoah Mews CURRAMBINE WA 6028	$14,851.00	Approved
NorthCentr	DA22/0451.01	09/09/25	SINGLE HOUSE (carport addition - modification to previously approved DA22/0451)	6 Grantala Close OCEAN REEF WA 6027	$16,936.00	Approved
NorthCentr	DA23/0363.01	04/08/25	SINGLE HOUSE (modification to a previous approved DA23/0363 - extension of time)	41 Santa Monica Parade ILUKA WA 6028	$18,000.00	Approved
NorthCentr	DA25/0136.01	18/08/25	SINGLE HOUSE (additions - modification to previous approved DA25/0136)	27 Christmas Avenue HEATHRIDGE WA 6027	$0.00	Approved
NorthCentr	DA25/0277	23/04/25	GROUPED DWELLING (new dwelling)	15 Ranger Trail EDGEWATER WA 6027	$270,000.00	Approved

Ward	DA Number	Receive Date	Application Details	Property Address	Estimated Cost	Stage Decision
NorthCentr	DA25/0404	09/06/25	SINGLE HOUSE (outbuilding addition)	45 Savannah Way ILUKA WA 6028	$19,000.00	Approved
NorthCentr	DA25/0414	12/06/25	SINGLE HOUSE (adsitions)	30 Diamond Drive OCEAN REEF WA 6027	$8,000.00	Approved
NorthCentr	DA25/0454	27/06/25	SINGLE HOUSE (outbuilding addition)	51 Oakover Way HEATHRIDGE WA 6027	$10,000.00	Approved
NorthCentr	DA25/0472	26/06/25	SINGLE HOUSE (additions)	20 Sottogrande View CONNOLLY WA 6027	$350,000.00	Approved
NorthCentr	DA25/0483	04/07/25	SINGLE HOUSE (additions)	7 Flotilla Drive HEATHRIDGE WA 6027	$250,000.00	Approved
NorthCentr	DA25/0521	13/07/25	SINGLE HOUSE (front fence addition - retrospective)	3 Littorina Avenue HEATHRIDGE WA 6027	$15,000.00	Approved
NorthCentr	DA25/0526	14/07/25	EDUCATIONAL ESTABLISHMENT (additions)	Mater Dei College 107 Treetop Avenue EDGEWATER WA 6027	$14,000,000.00	Approved
NorthCentr	DA25/0536	23/07/25	GROUPED DWELLING (additions - retrospective)	15A Yardarm Court OCEAN REEF WA 6027	$10,000.00	Approved
NorthCentr	DA25/0567	28/07/25	SINGLE HOUSE (patio addition)	28 Lakehill Gardens EDGEWATER WA 6027	$42,399.00	Approved
NorthCentr	DA25/0570	28/07/25	GROUPED DWELLING (new dwelling)	56A King Edward Drive HEATHRIDGE WA 6027	$350,000.00	Approved
NorthCentr	DA25/0603	13/08/25	SINGLE HOUSE (garage addition)	3 Congressional Crescent CONNOLLY WA 6027	$20,000.00	Approved
NorthCentr	DA25/0606	11/08/25	SINGLE HOUSE (new dwelling)	2 Berkeley Street HEATHRIDGE WA 6027	$250,000.00	Approved
NorthCentr	DA25/0635	15/08/25	SINGLE HOUSE (additions)	100 Venturi Drive OCEAN REEF WA 6027	$281,578.00	Approved
NorthCentr	DA25/0651	20/08/25	SINGLE HOUSE (outbuilding addition - retrospective)	17 Wayfarer Road HEATHRIDGE WA 6027	$10,000.00	Approved
NorthCentr	DA25/0658	25/08/25	SINGLE HOUSE (patio addition - retrospective)	112 Naturaliste Boulevard ILUKA WA 6028	$1,000.00	Approved
South	DA24/0534.01	21/07/25	GROUPED DWELLING (three new two storey dwellings - modification to previous approved DA24/0534)	42 Bannister Road PADBURY WA 6025	$0.00	Approved
South	DA25/0157	24/02/25	SINGLE HOUSE (additions)	37 Nalpa Way DUNCRAIG WA 6023	$400,000.00	Approved
South	DA25/0367	21/05/25	SINGLE HOUSE (additions)	5 Melia Road DUNCRAIG WA 6023	$250,000.00	Approved
South	DA25/0418	10/06/25	GROUPED DWELLING (additions)	23A Glenn Place DUNCRAIG WA 6023	$451,000.00	Approved
South	DA25/0486	04/07/25	GROUPED DWELLING (additions including basement)	50A Buchanan Way PADBURY WA 6025	$500,000.00	Approved
South	DA25/0512	08/07/25	SINGLE HOUSE (ancillary dwelling)	2 Myaree Way DUNCRAIG WA 6023	$100,000.00	Approved
South	DA25/0534.01	17/08/25	SINGLE HOUSE (siteworks - modification to previous approved DA25/0534)	1 Hann Place PADBURY WA 6025	$0.00	Approved
South	DA25/0561	23/07/25	SINGLE HOUSE (carport addition)	39 Farnley Way DUNCRAIG WA 6023	$33,910.00	Approved
South	DA25/0640	19/08/25	SINGLE HOUSE (new dwelling)	52 Giles Avenue PADBURY WA 6025	$350,000.00	Approved
South	DA25/0655	21/08/25	SINGLE HOUSE (patio addition)	16 Geddes Close DUNCRAIG WA 6023	$15,000.00	Approved
SouthEast	DA21/0527.01	08/08/25	GROUPED DWELLING (four new two storey dwellings - extension of time to DA21/0527)	15 Springvale Drive WARWICK WA 6024	$0.00	Approved

Ward	DA Number	Receive Date	Application Details	Property Address	Estimated Cost	Stage Decision
SouthEast	DA25/0273	10/04/25	UNHOSTED SHORT TERM RENTAL ACCOMMODATION (change of use)	2/12 Twickenham Drive KINGSLEY WA 6026	$0.00	Approved
SouthEast	DA25/0419	13/06/25	SINGLE HOUSE (ancillary dwelling)	10 Tulse Rise KINGSLEY WA 6026	$19,000.00	Approved
SouthEast	DA25/0424	11/06/25	SINGLE HOUSE (additions)	2 Hillingdon Close KINGSLEY WA 6026	$300,000.00	Approved
SouthEast	DA25/0437	18/06/25	SINGLE HOUSE (additions)	19 Hester Way GREENWOOD WA 6024	$90,000.00	Approved
SouthEast	DA25/0464	25/06/25	SINGLE HOUSE (additions)	87 Blackall Drive GREENWOOD WA 6024	$230,000.00	Approved
SouthEast	DA25/0584	30/07/25	SINGLE HOUSE (new dwelling)	25 Willow Road WARWICK WA 6024	$220,000.00	Approved
SouthEast	DA25/0598	07/08/25	SINGLE HOUSE (new two storey dwelling)	2 Yulan Close GREENWOOD WA 6024	$350,000.00	Approved
SouthEast	DA25/0617	12/08/25	SINGLE HOUSE (additions)	20 Allenswood Road GREENWOOD WA 6024	$50,000.00	Approved
SouthEast	DA25/0647	20/08/25	SINGLE HOUSE (carport addition)	25 Mattison Way GREENWOOD WA 6024	$6,360.00	Approved
SouthEast	DA25/0654	21/08/25	GROUPED DWELLING (patio addition)	3A Ivory Court KINGSLEY WA 6026	$18,069.00	Approved
SouthWest	DA25/0368	15/05/25	SINGLE HOUSE (ancillary dwelling)	10 Lukin Road HILLARYS WA 6025	$245,000.00	Approved
SouthWest	DA25/0379	22/05/25	SINGLE HOUSE (new two storey dwelling)	4 Empen Way HILLARYS WA 6025	$1,400,000.00	Approved
SouthWest	DA25/0565	25/07/25	SINGLE HOUSE (additions)	6 Martin Road SORRENTO WA 6020	$703,406.00	Approved
SouthWest	DA25/0589	04/08/25	SINGLE HOUSE (additions)	5 Wild Road HILLARYS WA 6025	$250,000.00	Approved
SouthWest	DA25/0622	12/08/25	GROUPED DWELLING (siteworks and outbuilding addition)	6A Raleigh Road SORRENTO WA 6020	$20,000.00	Approved
SouthWest	DA25/0637	17/08/25	SINGLE HOUSE (carport addition)	45 Maritana Road KALLAROO WA 6025	$14,800.00	Approved
SouthWest	DA25/0653	21/08/25	SINGLE HOUSE (patio addition)	1 Kebble Close HILLARYS WA 6025	$33,612.00	Approved
67					**$24,672,362.00**	

ATTACHMENT NO: 2

Monthly Subdivision Application Recommendations to Western Australian Planning Commission - September 2025

Ward	SU Number	Received Date	Application Details	Property Address	Recommendation
Central	SU917-25	08/08/25	2 strata residential lots	3 Britannia Way CRAIGIE WA 6025	NotSupport
North	SU1011-25	22/08/25	2 strata residential lots	6 Sorata Place CURRAMBINE WA 6028	Support
North	SU1066-25	03/09/25	2 strata residential lots	1 Dauphine Place JOONDALUP WA 6027	Support
NorthCentr	SU1008-25	22/08/25	2 strata residential lots	18 Draconis Street HEATHRIDGE WA 6027	Support
NorthCentr	SU1041-25	01/09/25	2 strata residential lots	3 Caprice Place HEATHRIDGE WA 6027	Support
NorthCentr	SU902-25	04/08/25	2 strata residential lots	12 Reacher Place OCEAN REEF WA 6027	Support
NorthCentr	SU946-25	13/08/25	2 strata residential lots	27 Westerly Crescent HEATHRIDGE WA 6027	Support
NorthCentr	SU202164	01/09/25	1 additional residential lot	7 Milne Court OCEAN REEF WA 6027	NotSupport
NorthCentr	SU202181	03/09/25	1 additional residential lot	3 Channel Drive HEATHRIDGE WA 6027	NotSupport
South	SU1061-25	01/09/25	2 strata residential lots	5 Foston Drive DUNCRAIG WA 6023	Support
SouthEast	SU1019-25	22/08/25	2 strata residential lots	67 Ellersdale Avenue WARWICK WA 6024	Support
SouthEast	SU986-25	22/08/25	2 strata residential lots	7 Kew Close KINGSLEY WA 6026	NotSupport
SouthWest	SU829-25	18/07/25	2 strata residential lots	16 Kiernan Place KALLAROO WA 6025	Support
SouthWest	SU866-25	27/07/25	2 strata residential lots	18 Marine Terrace SORRENTO WA 6020	Support
SouthWest	SU854-25	27/07/25	2 strata residential lots	13 High Street SORRENTO WA 6020	Support
15					



lot649-98_omara-08072025

Site Photographs



Photograph 1: Existing Storage Area (as constructed) at the Subject Site



Photograph 2: Existing Entrance to Subject Tenancy – Proposed Location of Alfresco



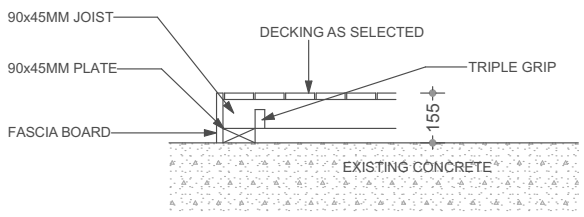
Photograph 3: Residential Properties to the North of the Subject Site



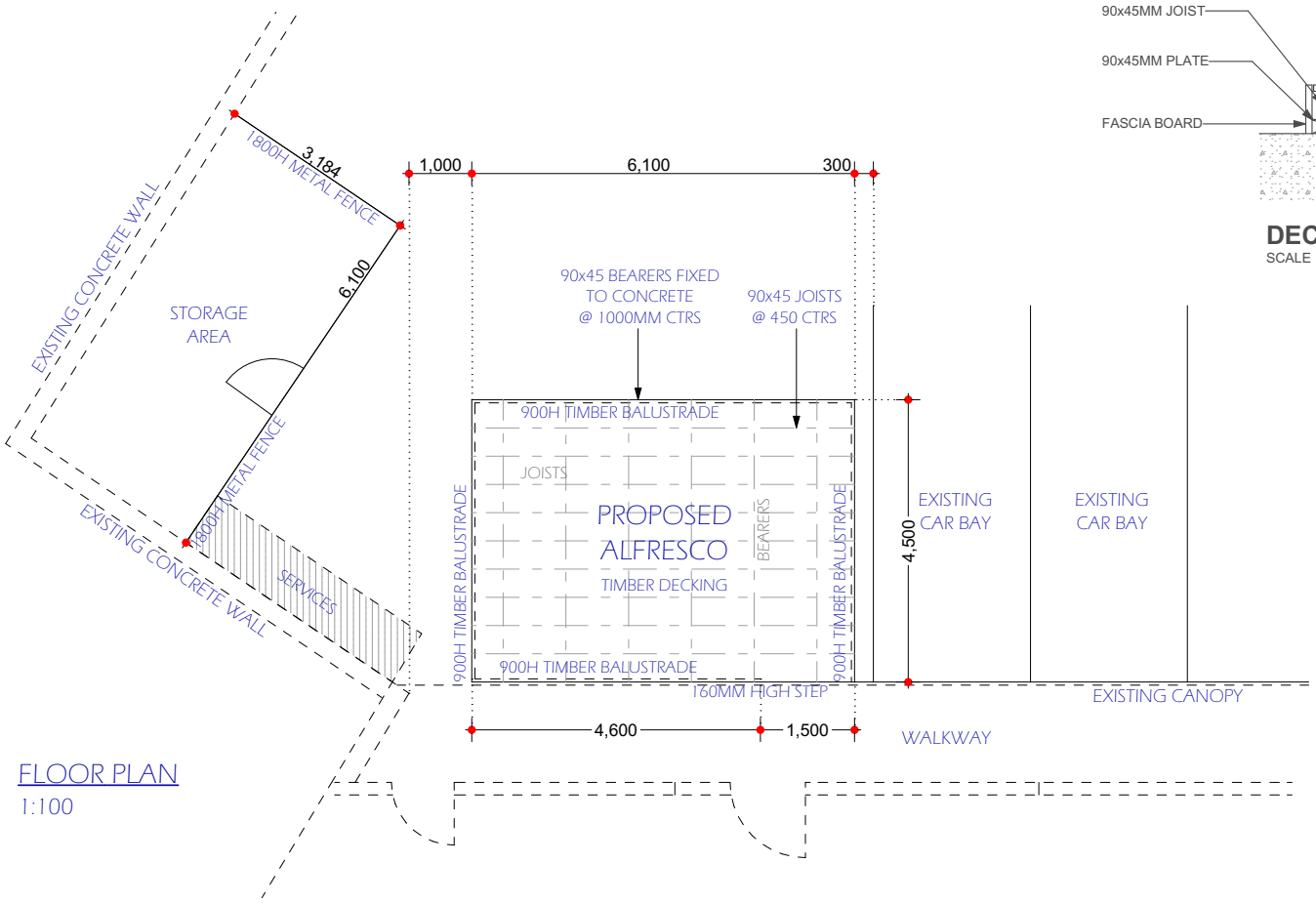
Photograph 4: Residential Properties to the North of the Subject Site



Photograph 5: On-Street Parking Bays along O'Mara Boulevard

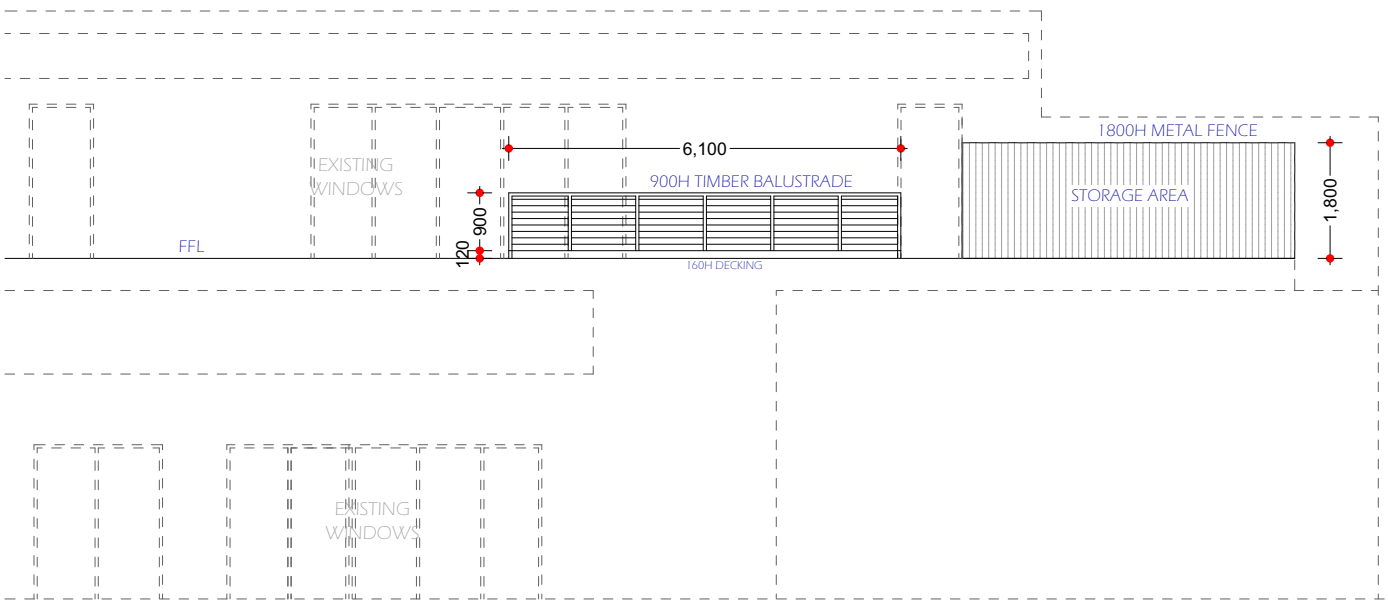


DECKING DETAIL
SCALE 1:20

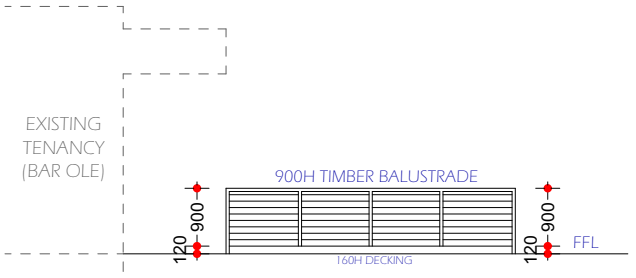


FLOOR PLAN
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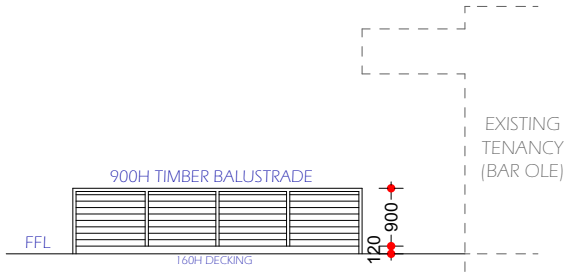
NOTE:
THE COLOUR OF ALL DECKING AND BALUSTRADING WILL BE 'MOMUMENT GREY'



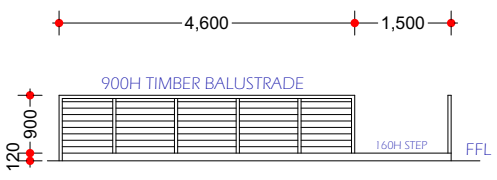
EAST ELEVATION
1:100



SOUTH ELEVATION
1:100



NORTH ELEVATION
1:100



WEST ELEVATION
1:100

PROJECT:
PROPOSED ALFRESCO (BAR OLE)

CLIENTS NAME:
RYAN ESQULANT

23/09/2025

SITE ADDRESS:
ILUKA PLAZA, OMARA BOULEVARD, ILUKA

SHEET 1 OF 2



LOCATION PLAN

NORTH

PROJECT:
PROPOSED ALFRESCO (BAR OLE)

CLIENTS NAME:
RYAN ESQULANT 23/09/2025

SITE ADDRESS:
ILUKA PLAZA, OMARA BOULEVARD, ILUKA

SHEET 2 OF 2

BRUCE ARNOLD ARCHITECT
MOBILE: 0411 889 935

CAR PARK ENTRY & EXIT

STORAGE AREA

1000

PROPOSED ALFRESCO

NEW BAR TENANCY (FIRST FLOOR)

CAR PARKING

SERVICES AREA FOR BAR

BURNS BEACH RD

ADJACENT TENANCIES

ADJACENT TENANCIES

CALIS AVE

O'MARA BLVD

CLIENT
RYAN ESQULANT

JOB
DA
APPLICATION
NEW SMALL BAR
' BAR OLE '

SITE
ILUKA PLAZA
OMARA BLVD
iLUKA

DRAWING
LOCATION PLAN
SITE PLAN

JOB NO	DRAWN
24.05	RS/BA
SCALE	DATE
1:250	JAN 25
DWG NO	SET
A.1	DA

All dimensions are to be verified on site before commencement of work or shop drawings

REVISIONS
04/06/25 BIN STORE ADDED
15/06/25 REMOVE 'PREVIOUSLY APPROVED' NOTE AT MOTORCYCLE BAY.

SITE PLAN
A101
1 : 250 AT A2 SHEET SIZE

NORTH

ATTACHMENT 12.2.3

PLANNING REPORT

PROPOSED SMALL BAR – EXTERNAL WORKS

LOT 649 (NO. 98) O'MARA BOULEVARD, ILUKA

PROJECT REF: 2223

DYNAMIC PLANNING AND DEVELOPMENTS

Prepared for
Bar Ole

History and Status of this Document

Revision	Date issued	Prepared by	Reviewed by	Revision type
Rev 1	22/10/2024	AG	RC	Lodgement
Rev 2	24/9/2025	AG	RC	Lodgement

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Document Version Rev 1

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DYNAMIC PLANNING AND DEVELOPMENTS

PLANNING REPORT

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DYNAMIC PLANNING AND DEVELOPMENTS

PLANNING REPORT

1.0 Introduction

Dynamic Planning and Developments acts on behalf of Bar Ole, the tenant of a first floor tenancy at Lot 649 (No. 98) O'Mara Boulevard, Iluka (herein referred to as the 'subject site').

This planning report has been prepared in support of an application for external works associated with a 'small bar' that will currently occupies the tenancy. The report contains the following pertinent details of the proposal relevant to the assessment of the application:

- Details of the proposal.
- Detailed assessment of the proposal against the relevant planning provisions applicable under the City of Joondalup Local Planning Scheme No. 3 (LPS3) and any associated local planning policy.

In addition to this planning report, the following documentation has been provided in order to assist the City of Joondalup in approving the proposed application:

- Certificate of Title (**Appendix 1**);
- Relevant development plans (**Appendix 2**);
- An executed copy of the relevant City of Joondalup Development Application Form and the MRS Form 1.

It will be demonstrated that the subject application is entirely appropriate for approval.

2.0 Site Details

2.1 Legal Description

The subject site is legally described as:

Lot	Plan	Volume	Folio	Street Address
649	416319	2964	542	98 O'Mara Boulevard

The parent lot has an area of 5,552 m².

A copy of the Certificate of Title pertinent to the subject site is contained in **Appendix 1**.

2.2 Locational and Land Use Context

2.2.1 Regional and Local Context

The subject site is approximately 27 kilometres from the Perth CBD within the suburb of Iluka and municipal locality of the City of Joondalup. The subject site is within the Iluka Plaza, servicing mainly local residents. The site is able to immediately access Burns Beach Road. It is connected to Marmion Avenue and Mitchell Freeway via Burns Beach Road. Through this network, the site has good access to Joondalup and to the wider Perth network.

Figures 1 and **2** depict the subject site in its regional and local context, respectively.

DYNAMIC PLANNING AND DEVELOPMENTS

PLANNING REPORT

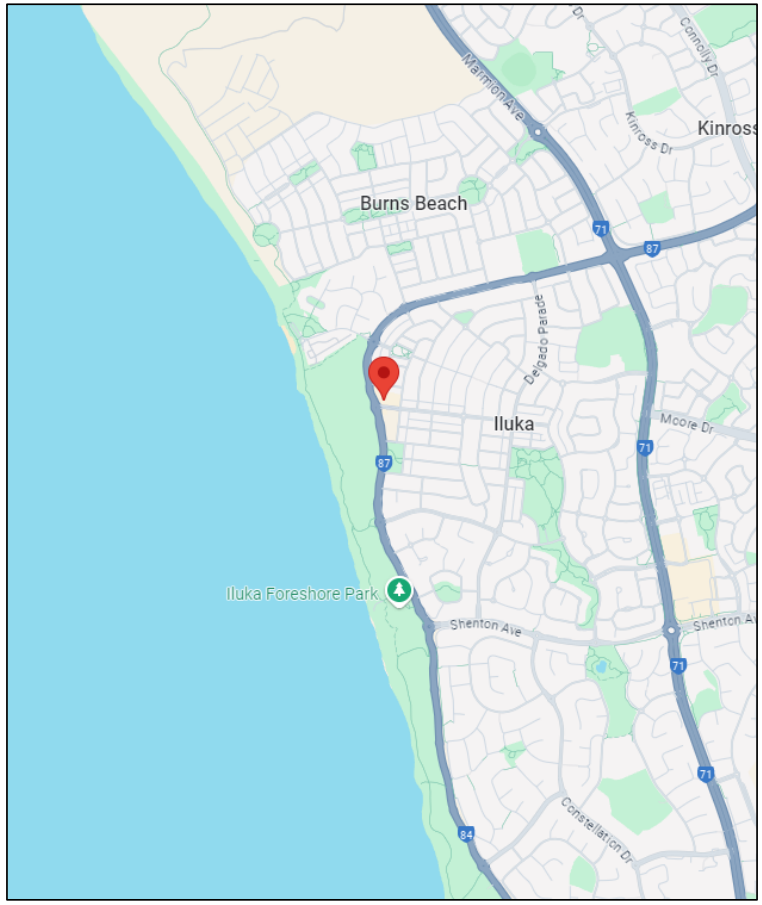


Figure 1 – Regional Context



Figure 2 – Local Context

DYNAMIC PLANNING AND DEVELOPMENTS

3.0 Planning Framework

3.1 Metropolitan Region Scheme (MRS)

The subject site is zoned 'Urban' under the provisions of the Metropolitan Region Scheme (MRS).

The proposed development is consistent with the 'Urban' MRS zoning applicable to the subject site.

3.2 City of Joondalup Local Planning Scheme No.3 (LPS3)

3.2.1 Zoning

The subject site is zoned 'Urban Development' under the provisions of LPS3. The objectives of the 'Urban Development' zone are:

- *To provide an intention of future land use and a basis for more detailed structure planning in accordance with the provisions of this Scheme.*
- *To provide for a range of residential densities to encourage a variety of residential accommodation.*
- *To provide for the progressive and planned development of future urban areas for residential purposes and for commercial and other uses normally associated with residential development.*

In accordance with the 'Urban Development' zoning, the Iluka Local Structure Plan was approved to address compliance with the 'Urban Development' zoning.

3.3 Iluka Structure Plan

The Iluka Local Structure Plan applies to the land within Iluka bounded by Burns Beach Road to the west and north, Silver Sands Drive to the south and Naturaliste Boulevard and Delgado Parade to the east. The subject site is planned for development consistent with the 'Commercial' zone, as applicable under LPS3.

4.0 Proposal Details

The proposed development seeks approval for external works associated with a small bar tenancy in Iluka Plaza. The proposed small bar is currently trading as 'Bar Ole', a small Spanish bar offering authentic Spanish food and drink.

A summary of the operational details of the small bar has been provided below:

- Approximately 20 staff will be employed by the facility with staff levels at any one time varying depending on the demand of the facility.
- Operating hours will be 11am to 10pm Sunday to Thursday, and 11am to 12am Friday to Saturday.

The proposed modifications are described below:

- Alfresco addition in the place of two car bays.
- A back of hours storage area in the place of one (1) car bay as annotated on the plans. Intent for this space is to store empty kegs and the like.

5.0 Assessment

The statutory provisions applicable to the subject site require assessment of the proposal to be undertaken against the provisions of the following documents:

- City of Joondalup Local Planning Scheme No. 3.
- Advertisements Local Planning Policy.

The below sections will address the relevant land use permissibility and development requirements outlined in the abovementioned statutory planning documents.

5.1 Land Use Permissibility

The land use related to the subject application is a 'Small Bar'. This is a 'Permitted (P)' land use in the 'Commercial' zone and as such is exempt from requiring approval in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015.

5.2 Development Requirements

The primary development requirements that warrants consideration as part of the subject application is:

1. Car parking.

Car Parking

The proposed application seeks to add an alfresco area and a back of house storage area by removing three car bays. Whilst there is an additional 27sqm of space associated with the tenancy, this doesn't increase the NLA as it is not located within 'permanent walls' as per the definition of NLA in the Planning and Development (Local Planning Schemes) Regulations 2015.

Given no increase to the NLA area, the application results in a net shortfall of 3 car bays.

The resultant loss of car parking is considered justified for the following reasons:

1. The Bar Ole operation will have its peak periods outside of the other tenancies within the proposed development, excluding the approved Tavern. In this regard, there is considered to be a high availability of car parking at the centre when the tenancy is in operation.
2. At present the first floor parking area illustrates a high availability of parking bays which is noted in the below aerial imagery. In this regard the loss of three car bays and will not result in an overflow of parking in the area. This is further illustrated in the parking survey completed by Bar Ole which has been provided separately as well as an independent parking survey completed by a qualified traffic engineer.
3. At present there is a restriction on parking within the first floor of the proposed development in the evening – which aligns with the peak period for Bar Ole. If the City is concerned about the lack of parking available to service the tenancy, this first floor parking restriction could be removed, allowing patrons to park on the first floor in the evening.



1 February 2025



7 December 2024

DYNAMIC PLANNING AND DEVELOPMENTS



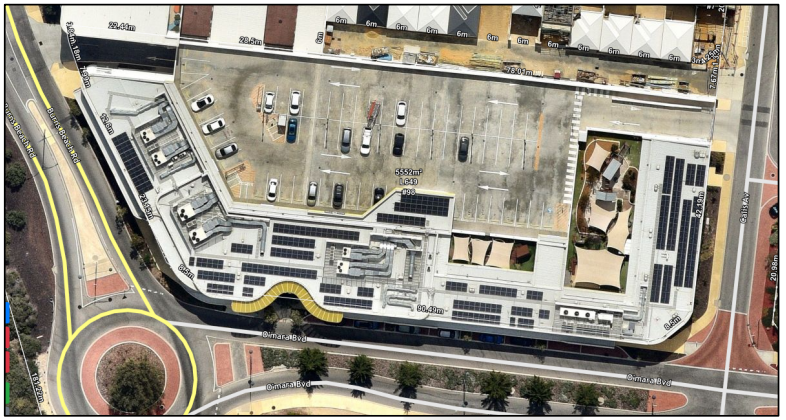
27 October 2024



15 June 2024



14 September 2024



6 April 2024

DYNAMIC PLANNING AND DEVELOPMENTS

6.0 Conclusion

Based on the contents of this planning report, it is clear that the application for the alfresco addition and store are appropriate for approval as:

- They will support and activate an existing tenancy in operation at the subject site.
- The resultant parking shortfall is minor and will not have a material impact on the availability of car parking at the site given the peak periods of Bar Ole and the general high availability of car parking on the first floor.

As such, we respectfully request that the City of Joondalup support and approve the proposed works.

PLANNING REPORT

Appendices

DYNAMIC PLANNING AND DEVELOPMENTS

APPENDIX 1 - Certificate of Title

WESTERN AUSTRALIA

TITLE NUMBER	
Volume	Folio
2964	**542**

RECORD OF CERTIFICATE OF TITLE

UNDER THE TRANSFER OF LAND ACT 1893

The person described in the first schedule is the registered proprietor of an estate in fee simple in the land described below subject to the reservations, conditions and depth limit contained in the original grant (if a grant issued) and to the limitations, interests, encumbrances and notifications shown in the second schedule.

BGRoberts

REGISTRAR OF TITLES

REGISTRAR OF TITLES WESTERN AUSTRALIA

LAND DESCRIPTION:

LOT 649 ON DEPOSITED PLAN 416319

REGISTERED PROPRIETOR:
(FIRST SCHEDULE)

AGEM PG 33 PTY LTD OF UNIT 1 10 GEDDES STREET BALCATTA WA 6021

(T O175872) REGISTERED 19/6/2019

LIMITATIONS, INTERESTS, ENCUMBRANCES AND NOTIFICATIONS:
(SECOND SCHEDULE)

1. EXCEPT AND RESERVING METALS, MINERALS, GEMS AND MINERAL OIL SPECIFIED IN TRANSFER 5367/1946.
2. O107664 NOTIFICATION SECTION 165 PLANNING & DEVELOPMENT ACT 2005 LODGED 10/4/2019.
3. O348105 EASEMENT BURDEN FOR RIGHT OF CARRIAGEWAY PURPOSES. SEE DEPOSITED PLAN 414910. REGISTERED 18/2/2020.
4. O348106 NOTIFICATION CONTAINS FACTORS AFFECTING THE WITHIN LAND. LODGED 18/2/2020.
5. O738495 LEASE TO GP WEST PTY LTD OF CARE OF PARAGON CONSULTANTS LEVEL 1 160 STIRLING HIGHWAY NEDLANDS WA 6009 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 18/5/2021.
6. O738499 LEASE TO LEAPING GIRAFFES PTY. LTD. OF UNIT 2 6 ROTHESAY HEIGHTS MINDARIE WA 6030 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 18/5/2021.
7. O756025 LEASE TO TOWERVIEW PTY LTD OF CARE OF GALLUCCIO GRIGGS SUITE 8 92 WALTERS DRIVE OSBORNE PARK WA 6017 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 2/6/2021.

   O756029 MORTGAGE TO NATIONAL AUSTRALIA BANK LTD REGISTERED 2/6/2021.
8. O756382 LEASE TO ILUKA PHARMACY WA PTY LTD OF 1 160 STIRLING HIGHWAY NEDLANDS WA 6009 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 2/6/2021.
9. P373856 CAVEAT BY DARESQ HOSPITALITY GROUP PTY LTD AS TO PORTION ONLY LODGED 1/12/2022.
10. P526260 LEASE TO THINK CHILDCARE 6028 PTY LTD OF UNIT 3 1 PARK AVENUE DRUMMOYNE NSW 2047 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 18/8/2023.
11. P678653 MORTGAGE TO WESTPAC BANKING CORPORATION REGISTERED 18/8/2023.
12. P918586 LEASE TO DARESQ HOSPITALITY GROUP PTY LTD OF 6 HORDEN LANE HILLARYS WA 6025 EXPIRES: SEE LEASE. AS TO PORTION ONLY REGISTERED 14/3/2024.

    Q086619 MORTGAGE TO JUDO BANK PTY LTD OF QUEEN & COLLINS LEVEL 26 376 COLLINS

END OF PAGE 1 - CONTINUED OVER

LANDGATE COPY OF ORIGINAL NOT TO SCALE 23/10/2024 10:01 AM Request number: 67316453

Landgate
www.landgate.wa.gov.au

RECORD OF CERTIFICATE OF TITLE

REGISTER NUMBER: 649/DP416319 VOLUME/FOLIO: 2964-542 PAGE 2

STREET STREET MELBOURNE VIC 3000 REGISTERED 1/8/2024.

Warning: A current search of the sketch of the land should be obtained where detail of position, dimensions or area of the lot is required. Lot as described in the land description may be a lot or location.

----------END OF CERTIFICATE OF TITLE----------

STATEMENTS:

The statements set out below are not intended to be nor should they be relied on as substitutes for inspection of the land and the relevant documents or for local government, legal, surveying or other professional advice.

SKETCH OF LAND:	DP416319
PREVIOUS TITLE:	2959-325
PROPERTY STREET ADDRESS:	98 O'MARA BVD, ILUKA.
LOCAL GOVERNMENT AUTHORITY:	CITY OF JOONDALUP

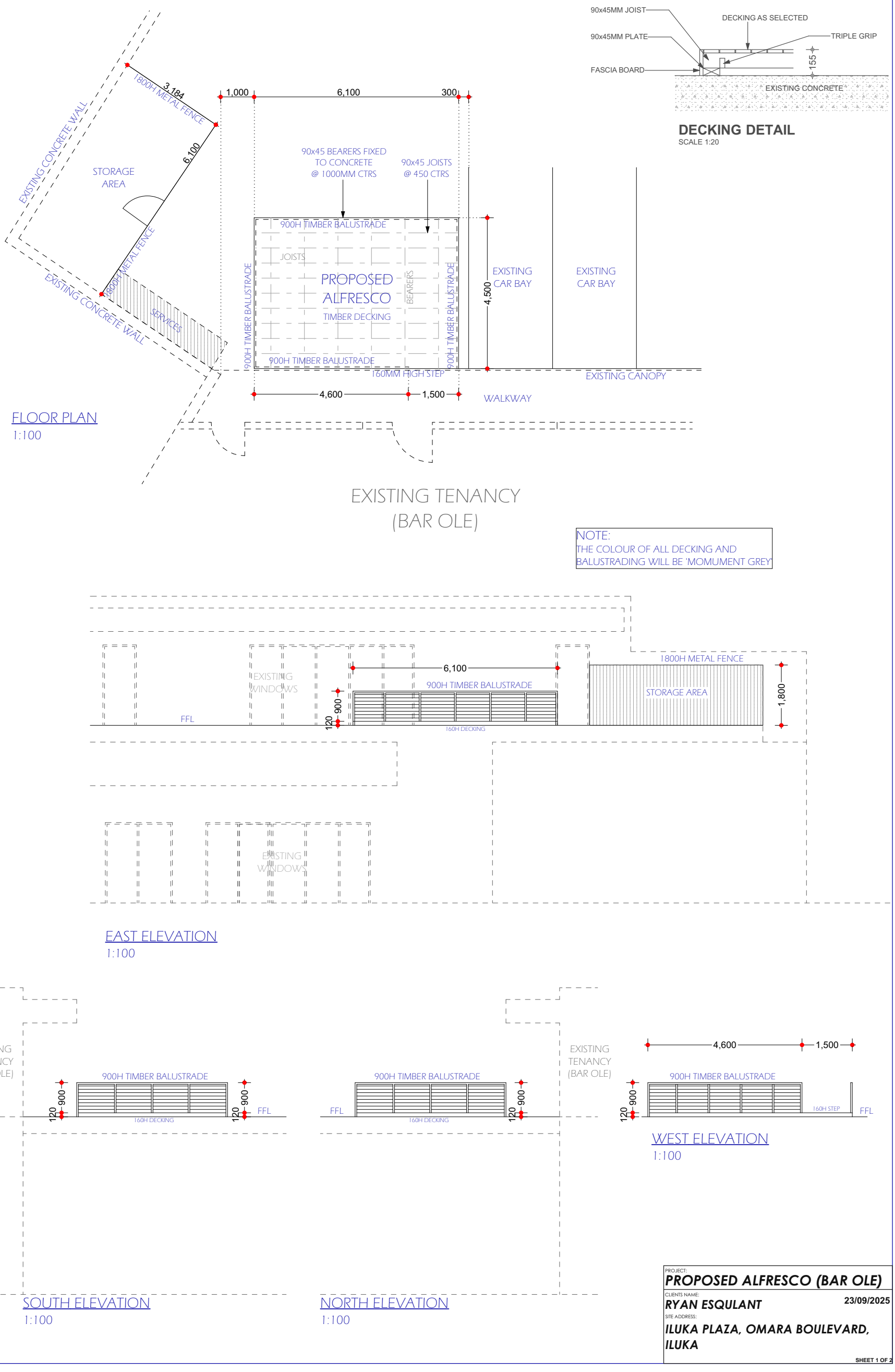
NOTE 1: O494372 INTEREST ONLY DEPOSITED PLAN 414918 LODGED

APPENDIX 2 – Development Plans

PLANNING REPORT

LOT 649 (NO. 98) O'MARA BOULEVARD, ILUKA

DYNAMIC PLANNING AND DEVELOPMENTS


90x45MM JOIST
DECKING AS SELECTED
90x45MM PLATE
TRIPLE GRIP
FASCIA BOARD
155
EXISTING CONCRETE
DECKING DETAIL
SCALE 1:20
EXISTING CONCRETE WALL
1800H METAL FENCE
3,184
6,100
STORAGE AREA
1800H METAL FENCE
EXISTING CONCRETE WALL
SERVICES
1,000
6,100
300
90x45 BEARERS FIXED TO CONCRETE @ 1000MM CTRS
90x45 JOISTS @ 450 CTRS
900H TIMBER BALUSTRADE
JOISTS
PROPOSED ALFRESCO
TIMBER DECKING
BEARERS
900H TIMBER BALUSTRADE
900H TIMBER BALUSTRADE
900H TIMBER BALUSTRADE
4,500
EXISTING CAR BAY
EXISTING CAR BAY
160MM HIGH STEP
EXISTING CANOPY
4,600
1,500
WALKWAY
FLOOR PLAN
1:100
EXISTING TENANCY
(BAR OLE)
NOTE:
THE COLOUR OF ALL DECKING AND BALUSTRADING WILL BE 'MOMUMENT GREY'
EXISTING WINDOWS
6,100
900H TIMBER BALUSTRADE
1800H METAL FENCE
STORAGE AREA
1,800
900
120
FFL
160H DECKING
EXISTING WINDOWS
EAST ELEVATION
1:100
EXISTING TENANCY (BAR OLE)
900H TIMBER BALUSTRADE
900
120
120
900
FFL
160H DECKING
SOUTH ELEVATION
1:100
EXISTING TENANCY (BAR OLE)
900H TIMBER BALUSTRADE
FFL
160H DECKING
NORTH ELEVATION
1:100
4,600
1,500
900H TIMBER BALUSTRADE
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PROJECT:
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CLIENTS NAME:
RYAN ESQULANT
23/09/2025
SITE ADDRESS:
ILUKA PLAZA, OMARA BOULEVARD, ILUKA
SHEET 1 OF 2



LOCATION PLAN

NORTH

PROJECT:
PROPOSED ALFRESCO (BAR OLE)

CLIENTS NAME:
RYAN ESQULANT 23/09/2025

SITE ADDRESS:
ILUKA PLAZA, OMARA BOULEVARD, ILUKA

SHEET 2 OF 2

BRUCE ARNOLD ARCHITECT
MOBILE: 0411 889 935

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PROPOSED ALFRESCO

NEW BAR TENANCY
(FIRST FLOOR)

CAR PARKING

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SITE PLAN

JOB NO	DRAWN
24.05	RS/BA
SCALE	DATE
1 : 250	JAN 25
DWG NO	SET
A.1	DA

All dimensions are to be verified on site before commencement of work or shop drawings

urbii

Sustainable Transport. Safe Solutions

98 O'Mara Boulevard, Iluka

Proposed Commercial Extension

PARKING ASSESSMENT REPORT



Prepared for:

Hillarys Beach Club

September 2025

98 O'Mara Boulevard, Iluka

Prepared for: Hillarys Beach Club
Prepared by: Paul Ghantous
Date: 9 September 2025
Project number: U25.116

Version control

Version No.	Date	Prepared by	Revision description	Issued to
U25.116.r01	09/09/25	Paul Ghantous	FINAL	Dynamic Planning

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1 Introduction

This Parking Assessment Report has been prepared by Urbii on behalf of Hillarys Beach Club with regards to the proposed commercial extension, located at 98 O'Mara Boulevard, Iluka.

The subject site is located at the corner of O'Mara Boulevard and Burns Beach Road, as shown in Figure 1. The site accommodates the Iluka Plaza local shopping centre (Figure 2).

A new alfresco extension is proposed for the existing 'Bar Ole' restaurant tenancy on level 1. The proposed works will entail the removal of three car parking bays from the level 1 car park, to provide a new alfresco and bin store. The net increase in commercial floor area is 22 m^2. In total, the proposed works increase the 'on-paper' technical parking shortfall by 4 bays.

Urbii has been engaged to undertake a parking survey of onsite parking, to demonstrate that there is surplus capacity to accommodate the proposed extension.

The parking assessment methodology, results and analysis are documented in this report.

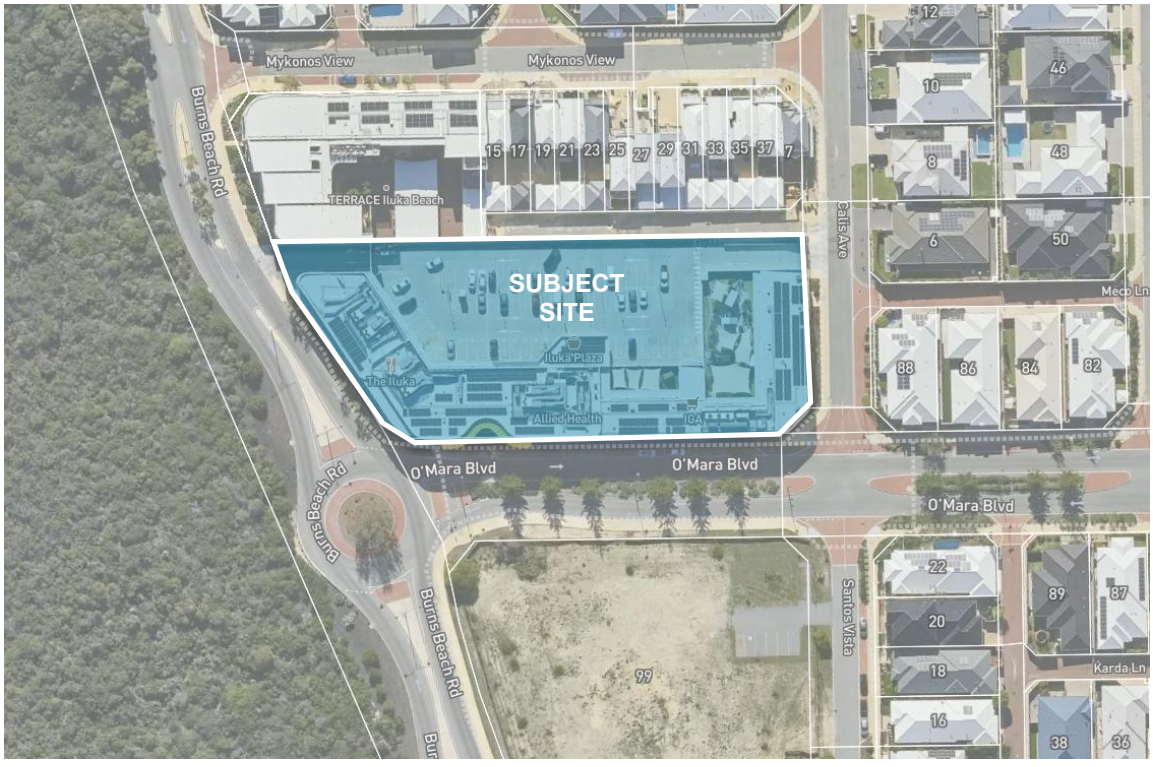


Figure 1: Subject site location



Figure 2: Subject site use

2 Existing site description

Iluka Plaza is a two-level healthcare and commercial centre offering the local community access to services from several national and local tenancies, with ample street and on-site parking.

Tenants include IGA, an early learning centre, dentist, gym, physio, medical centre, pharmacy and restaurants.

Tenant operating hours vary. However, the centre is open from early morning until late. Current operating hours for the subject tenancy are:

- Monday to Thursday 4pm – Late.
- Friday to Sunday Noon – Late.

3 Parking supply

The parking study area was divided into three survey zones, marked L1, L2 & S1 in Figure 3. A total of 152 parking spaces is provided within the survey site. The supply of parking recorded within each zone is detailed in Table 1.

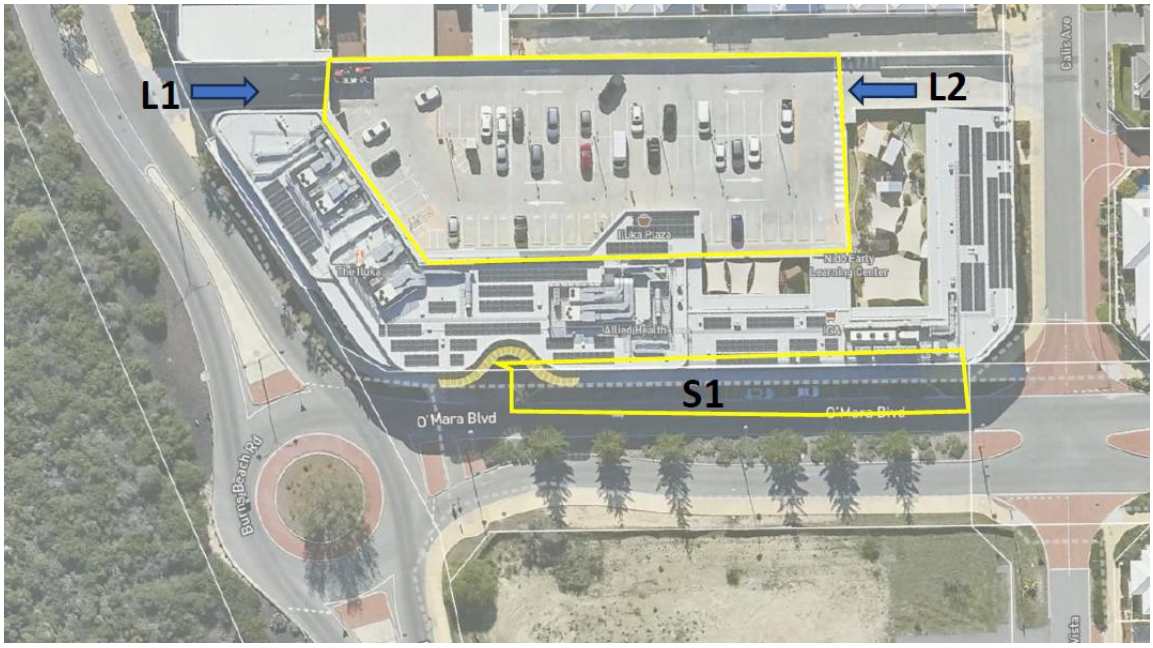


Figure 3: Parking study area and survey zones

Table 1: Surveyed parking supply

Zone	Supply
L1	75
L2	69
S1	8
Total	**152**

4 Parking demand

4.1 Surveyed existing parking demand

A parking utilisation survey was undertaken to establish the current parking demand at the subject site. The survey was undertaken during the primary operating hours of most tenancies:

- Friday 29th August 2025 – between 9am and 9pm.
- Sunday 31st August 2025 – between 10am and 9pm.

Parking utilisation was recorded in 30-minute intervals for each of the survey Zones. Peak utilisation of 87% was recorded on Sunday at 5:30pm.

Survey staff reported that there were always parking bays available on site

The detailed survey results are provided in Appendix B.

5 Parking impact assessment

The parking utilisation survey demonstrates that there was an average of 61 parking spaces available on Friday and an average of 71 spaces available on Sunday throughout the day. During peak parking demand periods, there were 31 spaces available on Friday and 20 spaces available on Sunday.

The proposed works will increase the ‘on-paper’ technical parking shortfall by 4 bays. The survey results demonstrate there is a sufficient surplus of car parking spaces available on weekdays and weekends, to absorb the increased parking shortfall of 4 bays.

6 Conclusion

This Parking Assessment Report has been prepared by Urbii on behalf of Hillarys Beach Club with regards to the proposed commercial extension, located at 98 O'Mara Boulevard, Iluka.

The subject site is located at the corner of O'Mara Boulevard and Burns Beach Road and accommodates the Iluka Plaza local shopping centre.

A new alfresco extension is proposed for the existing 'Bar Ole' restaurant tenancy on level 1. The proposed works will entail the removal of three car parking bays from the level 1 car park, to provide a new alfresco and bin store. The net increase in commercial floor area is 22 m^2. In total, the proposed works increase the 'on-paper' technical parking shortfall by 4 bays.

Urbii has been engaged to undertake a parking survey of onsite parking, to demonstrate that there is surplus capacity to accommodate the proposed extension.

The parking study area was divided into three survey zones, with a total of 152 parking spaces provided within the site.

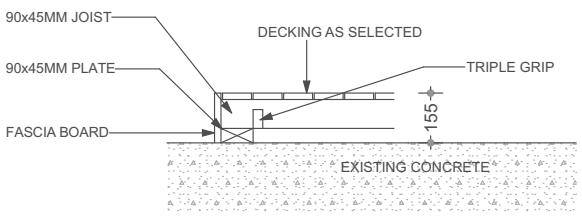
The parking utilisation survey demonstrates that there was an average of 61 parking spaces available on Friday and an average of 71 spaces available on Sunday throughout the day. During peak parking demand periods, there were 31 spaces available on Friday and 20 spaces available on Sunday.

The survey results demonstrate there is sufficient surplus of vacant car parking spaces available on weekdays and weekends, to absorb the increased parking shortfall of 4 bays.

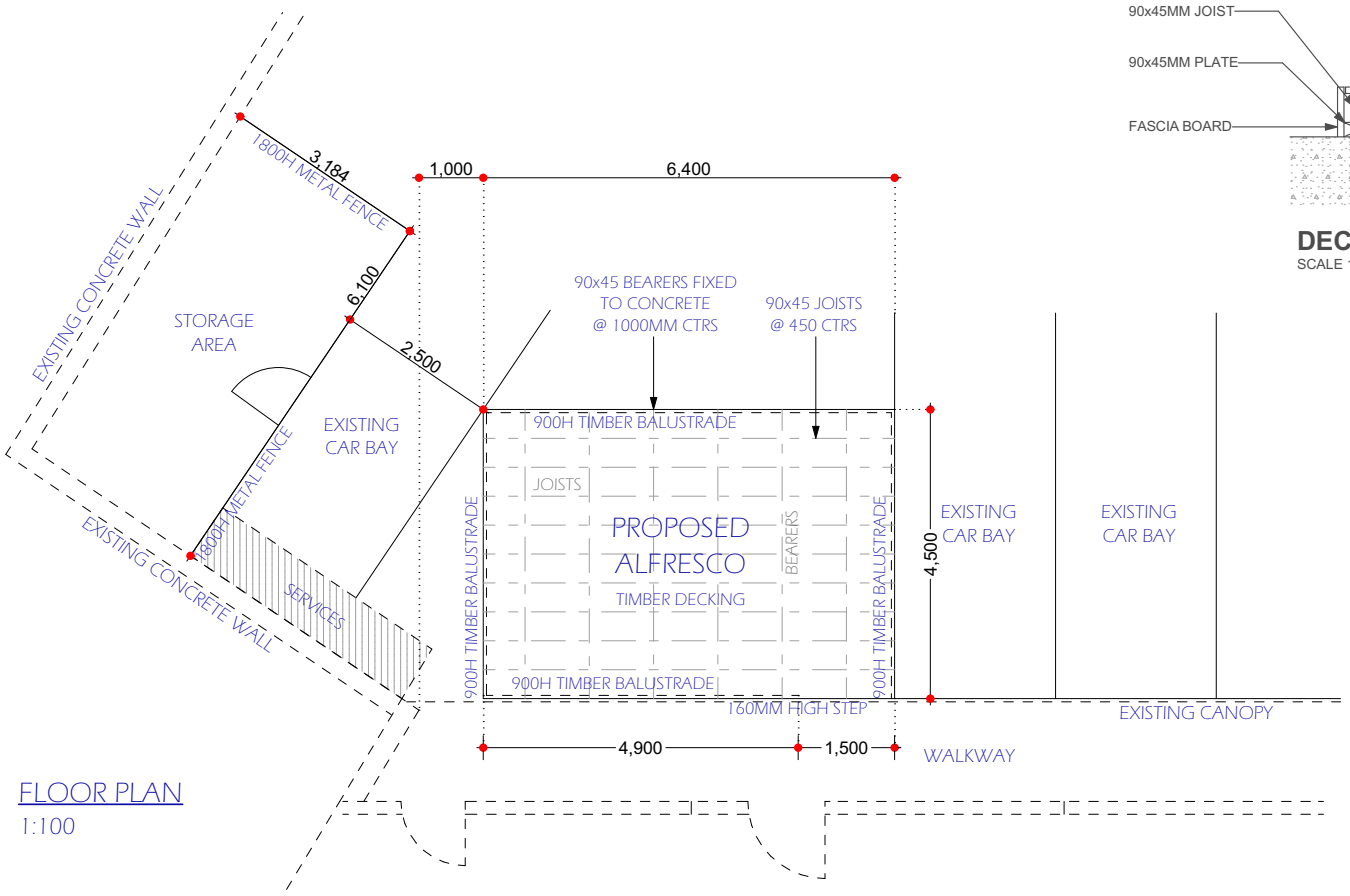
The findings of the parking assessment are supportive of the proposed extension.

Appendices

Appendix A: Site plans



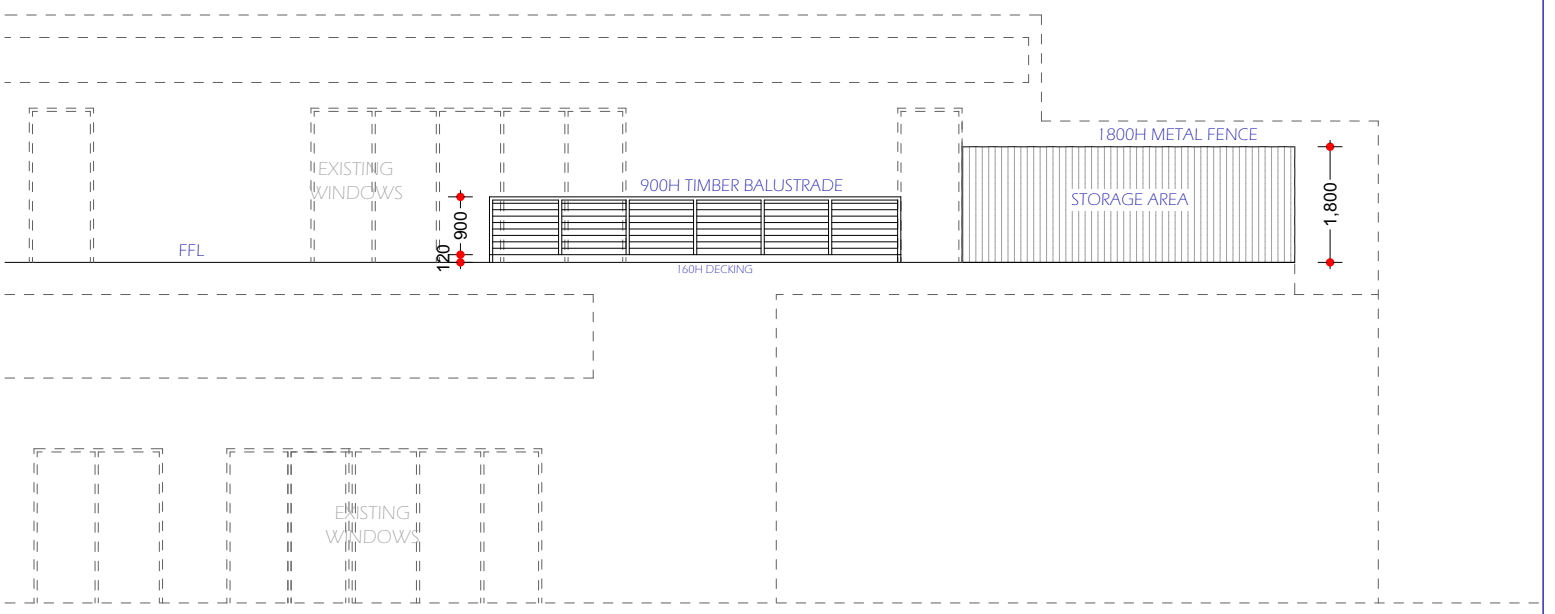
DECKING DETAIL
SCALE 1:20



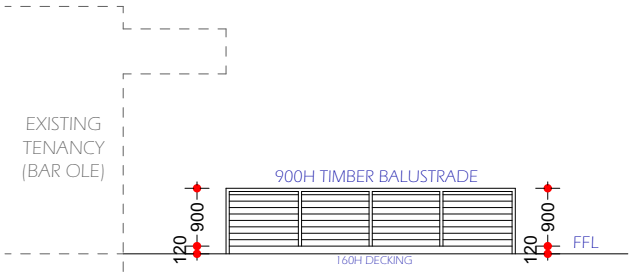
FLOOR PLAN
1:100

EXISTING TENANCY
(BAR OLE)

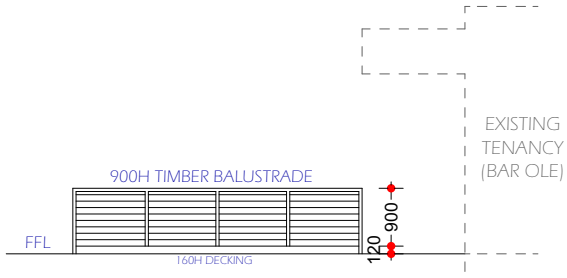
NOTE:
THE COLOUR OF ALL DECKING AND BALUSTRADING WILL BE 'MOMUMENT GREY'



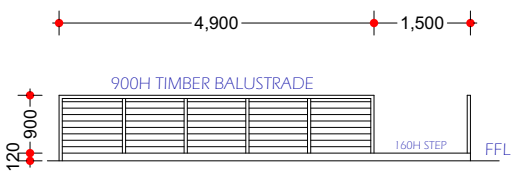
EAST ELEVATION
1:100



SOUTH ELEVATION
1:100



NORTH ELEVATION
1:100



WEST ELEVATION
1:100

PROJECT:
PROPOSED ALFRESCO (BAR OLE)

CLIENTS NAME:
RYAN ESQULANT

23/09/2025

SITE ADDRESS:
ILUKA PLAZA, OMARA BOULEVARD, ILUKA

SHEET 1 OF 2



LOCATION PLAN

NORTH

PROJECT:
PROPOSED ALFRESCO (BAR OLE)

CLIENTS NAME:
RYAN ESQULANT 23/09/2025

SITE ADDRESS:
ILUKA PLAZA, OMARA BOULEVARD, ILUKA

SHEET 2 OF 2

BRUCE ARNOLD ARCHITECT
MOBILE: 0411 889 935

CAR PARK ENTRY & EXIT

STORAGE AREA

1000

PROPOSED ALFRESCO

NEW BAR TENANCY
(FIRST FLOOR)

CAR PARKING

SERVICES AREA FOR BAR

BURNS BEACH RD

ADJACENT TENANCIES

ADJACENT TENANCIES

CALIS AVE

O'MARA BLVD

SITE PLAN
A101
1 : 250 AT A2 SHEET SIZE

NORTH

REVISIONS
04/06/25 BIN STORE ADDED
15/06/25 REMOVE 'PREVIOUSLY APPROVED' NOTE AT MOTORCYCLE BAY.

CLIENT
RYAN ESQULANT

JOB
DA
APPLICATION
NEW SMALL BAR
' BAR OLE '

SITE
ILUKA PLAZA
OMARA BLVD
iLUKA

DRAWING
LOCATION PLAN
SITE PLAN

JOB NO	DRAWN
24.05	RS/BA
SCALE	DATE
1 : 250	JAN 25
DWG NO	SET
A.1	DA

All dimensions are to be verified on site before commencement of work or shop drawings

Appendix B: September 2025 parking utilisation survey results

Table 2: Friday utilisation

Day	Time	L1	L2	S1	TOTAL
FRI	9:00	33	36	3	72
FRI	9:30	35	36	4	75
FRI	10:00	36	41	3	80
FRI	10:30	42	32	4	78
FRI	11:00	40	38	5	83
FRI	11:30	40	48	3	91
FRI	12:00	53	37	6	96
FRI	12:30	67	39	7	113
FRI	13:00	57	43	7	107
FRI	13:30	59	45	7	111
FRI	14:00	62	49	4	115
FRI	14:30	59	51	6	116
FRI	15:00	53	41	6	100
FRI	15:30	63	38	7	108
FRI	16:00	70	44	7	121
FRI	16:30	72	41	6	119
FRI	17:00	54	38	7	99
FRI	17:30	62	38	6	106
FRI	18:00	60	37	6	103
FRI	18:30	40	57	5	102
FRI	19:00	34	49	4	87
FRI	19:30	21	42	3	66
FRI	20:00	14	30	2	46
FRI	20:30	10	28	1	39
FRI	21:00	9	25	0	34

Table 3: Friday percentage occupancy

Day	Time	L1	L2	S1	TOTAL
FRI	9:00	44%	52%	38%	47%
FRI	9:30	47%	52%	50%	49%
FRI	10:00	48%	59%	38%	53%
FRI	10:30	56%	46%	50%	51%
FRI	11:00	53%	55%	63%	55%
FRI	11:30	53%	70%	38%	60%
FRI	12:00	71%	54%	75%	63%
FRI	12:30	89%	57%	88%	74%
FRI	13:00	76%	62%	88%	70%
FRI	13:30	79%	65%	88%	73%
FRI	14:00	83%	71%	50%	76%
FRI	14:30	79%	74%	75%	76%
FRI	15:00	71%	59%	75%	66%
FRI	15:30	84%	55%	88%	71%
FRI	**16:00**	**93%**	**64%**	**88%**	**80%**
FRI	16:30	96%	59%	75%	78%
FRI	17:00	72%	55%	88%	65%
FRI	17:30	83%	55%	75%	70%
FRI	18:00	80%	54%	75%	68%
FRI	18:30	53%	83%	63%	67%
FRI	19:00	45%	71%	50%	57%
FRI	19:30	28%	61%	38%	43%
FRI	20:00	19%	43%	25%	30%
FRI	20:30	13%	41%	13%	26%
FRI	21:00	12%	36%	0%	22%

Table 4: Friday vacant spaces

Day	Time	L1	L2	S1	TOTAL
FRI	9:00	42	33	5	80
FRI	9:30	40	33	4	77
FRI	10:00	39	28	5	72
FRI	10:30	33	37	4	74
FRI	11:00	35	31	3	69
FRI	11:30	35	21	5	61
FRI	12:00	22	32	2	56
FRI	12:30	8	30	1	39
FRI	13:00	18	26	1	45
FRI	13:30	16	24	1	41
FRI	14:00	13	20	4	37
FRI	14:30	16	18	2	36
FRI	15:00	22	28	2	52
FRI	15:30	12	31	1	44
FRI	16:00	5	25	1	31
FRI	16:30	3	28	2	33
FRI	17:00	21	31	1	53
FRI	17:30	13	31	2	46
FRI	18:00	15	32	2	49
FRI	18:30	35	12	3	50
FRI	19:00	41	20	4	65
FRI	19:30	54	27	5	86
FRI	20:00	61	39	6	106
FRI	20:30	65	41	7	113
FRI	21:00	66	44	8	118

Table 5: Sunday utilisation

Day	Time	L1	L2	S1	TOTAL
SUN	10:00	32	12	4	48
SUN	10:30	35	14	4	53
SUN	11:00	31	15	7	53
SUN	11:30	38	14	7	59
SUN	12:00	39	21	7	67
SUN	12:30	51	21	6	78
SUN	13:00	59	30	6	95
SUN	13:30	62	28	7	97
SUN	14:00	63	21	7	91
SUN	14:30	62	25	7	94
SUN	15:00	58	26	7	91
SUN	15:30	60	27	7	94
SUN	16:00	61	24	7	92
SUN	16:30	62	29	7	98
SUN	17:00	59	33	7	99
SUN	17:30	70	55	7	132
SUN	18:00	70	49	7	126
SUN	18:30	68	42	7	117
SUN	19:00	50	32	5	87
SUN	19:30	44	24	4	72
SUN	20:00	26	15	2	43
SUN	20:30	24	10	1	35
SUN	21:00	18	9	0	27

Table 6: Sunday percentage occupancy

Day	Time	L1	L2	S1	TOTAL
SUN	10:00	43%	17%	50%	32%
SUN	10:30	47%	20%	50%	35%
SUN	11:00	41%	22%	88%	35%
SUN	11:30	51%	20%	88%	39%
SUN	12:00	52%	30%	88%	44%
SUN	12:30	68%	30%	75%	51%
SUN	13:00	79%	43%	75%	63%
SUN	13:30	83%	41%	88%	64%
SUN	14:00	84%	30%	88%	60%
SUN	14:30	83%	36%	88%	62%
SUN	15:00	77%	38%	88%	60%
SUN	15:30	80%	39%	88%	62%
SUN	16:00	81%	35%	88%	61%
SUN	16:30	83%	42%	88%	64%
SUN	17:00	79%	48%	88%	65%
SUN	**17:30**	**93%**	**80%**	**88%**	**87%**
SUN	18:00	93%	71%	88%	83%
SUN	18:30	91%	61%	88%	77%
SUN	19:00	67%	46%	63%	57%
SUN	19:30	59%	35%	50%	47%
SUN	20:00	35%	22%	25%	28%
SUN	20:30	32%	14%	13%	23%
SUN	21:00	24%	13%	0%	18%

Table 7: Sunday vacant spaces

Day	Time	L1	L2	S1	TOTAL
SUN	10:00	43	57	4	104
SUN	10:30	40	55	4	99
SUN	11:00	44	54	1	99
SUN	11:30	37	55	1	93
SUN	12:00	36	48	1	85
SUN	12:30	24	48	2	74
SUN	13:00	16	39	2	57
SUN	13:30	13	41	1	55
SUN	14:00	12	48	1	61
SUN	14:30	13	44	1	58
SUN	15:00	17	43	1	61
SUN	15:30	15	42	1	58
SUN	16:00	14	45	1	60
SUN	16:30	13	40	1	54
SUN	17:00	16	36	1	53
SUN	17:30	5	14	1	20
SUN	18:00	5	20	1	26
SUN	18:30	7	27	1	35
SUN	19:00	25	37	3	65
SUN	19:30	31	45	4	80
SUN	20:00	49	54	6	109
SUN	20:30	51	59	7	117
SUN	21:00	57	60	8	125

HERRING STORER ACOUSTICS

DYNAMIC PLANNING

PROPOSED ALFRESCO AREA
BAR OLE, ILUKA

ACOUSTIC ASSESSMENT

SEPTEMBER 2025

OUR REF: 35258-2-25310

Rochdale Holdings Pty Ltd A.B.N. 85 009 049 067 trading as:
HERRING STORER ACOUSTICS
P.O. Box 219, Como, W.A. 6952
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DOCUMENT CONTROL PAGE

ACOUSTIC ASSESSMENT

PROPOSED ALFRESCO AREA
BAR OLE, ILUKA

Job No: 25310

Document Reference: 35258-2-25310

DYNAMIC PLANNING

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Author:	Aidan Strumpher	**Checked By:**	George Watts
Date of Issue :	8 September 2025		

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Revision	Description	Date	Author	Checked
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APPENDICES

A SITE PLAN

1. INTRODUCTION

Herring Storer Acoustics was commissioned to undertake an acoustic assessment of the proposed addition of an alfresco area at Bar Ole in Iluka. The venue is located on the upper level of the Iluka Plaza with the proposed alfresco area located in the parking lot. The area is illustrated in Figure 3.1 and plans of the proposed addition are included in Appendix A.

It is intended that the alfresco area accommodates 30 to 40 patrons with music played at levels below conversation.

2. SUMMARY

Noise emissions from the proposed alfresco area at Bar Ole in Iluka have been assessed against the criteria of the *Environmental Protection (Noise) Regulations 1997*.

Background music noise emissions comply with the regulations between 7am (9am on Sundays) and 10pm on all days.

Noise emissions associated with patron noise exceed comply between 7am and 7pm Monday through Saturday. In order to comply with the Sunday 9am to 7pm and all days 7pm to 10pm criteria the capacity of the alfresco area would be required to be reduced to 20 patrons.

3. CRITERIA

3.1 REGULATIONS

The *Environmental Protection (Noise) Regulations 1997* stipulate the allowable noise levels at any noise sensitive premises from other premises. The allowable noise level is determined by the calculation of an influencing factor, which is added to the baseline criteria set out in Table 1 of the Regulations. The baseline assigned noise levels are listed in Table 3.1.

TABLE 3.1 – ASSIGNED NOISE LEVELS

Premises Receiving Noise	Time of Day	Assigned Level (dB)		
		$L_{A\ 10}$	$L_{A\ 1}$	$L_{A\ max}$
Noise sensitive premises within 15 metres of a dwelling	0700 - 1900 hours Monday to Saturday	45 + IF	55 + IF	65 + IF
	0900 - 1900 hours Sunday and Public Holidays	40 + IF	50 + IF	65 + IF
	1900 - 2200 hours all days	40 + IF	50 + IF	55 + IF
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and Public Holidays	35 + IF	45 + IF	55 + IF

Note: The L_{A10} noise level is the noise that is exceeded for 10% of the time.
The L_{A1} noise level is the noise that is exceeded for 1% of the time.
The L_{Amax} noise level is the maximum noise level recorded.

It is a requirement that noise from the site be free of annoying characteristics (tonality, modulation and impulsiveness) at other premises, defined below as per Regulation 9.

"impulsiveness" means a variation in the emission of a noise where the difference between L_{Apeak} and $L_{Amax\ Slow}$ is more than 15dB when determined for a single representative event;

"modulation" means a variation in the emission of noise that –

(a) is more than 3dB $L_{A\ Fast}$ or is more than 3dB $L_{A\ Fast}$ in any one-third octave band;

(b) is present for more at least 10% of the representative assessment period; and

(c) is regular, cyclic and audible;

"tonality" means the presence in the noise emission of tonal characteristics where the difference between –

(a) the A-weighted sound pressure level in any one-third octave band; and

(b) the arithmetic average of the A-weighted sound pressure levels in the 2 adjacent one-third octave bands,

is greater than 3 dB when the sound pressure levels are determined as $L_{Aeq,T}$ levels where the time period T is greater than 10% of the representative assessment period, or greater than 8 dB at any time when the sound pressure levels are determined as $L_{A\ Slow}$ levels.

Where the above characteristics are present and cannot be practicably removed, the following adjustments are made to the measured or predicted level at other premises.

TABLE 3.2 – ADJUSTMENTS FOR ANNOYING CHARACTERISTICS

Where tonality is present	Where modulation is present	Where impulsiveness is present
+ 5 dB	+ 5 dB	+ 10 dB

Where the noise emission is music, then any measured level is adjusted according to Table 3.3 below.

TABLE 3.3 – ADJUSTMENTS TO MEASURED MUSIC NOISE LEVELS

Where **impulsiveness** is not present	Where **impulsiveness** is present
+10 dB(A)	+15 dB(A)

3.2 RECEIVERS

The venue is located on the first floor of the Iluka Plaza complex with the proposed alfresco area fronting on to the car park. The following receivers are assessed.

TABLE 3.4 – RECEIVERS ASSESSED

Receiver	Description
R1	Nearest apartment, assessed on balcony
R2	Apartments on Mykonos View
R3	Townhouses on Mykonos View
R4	Childcare centre within Iluka Plaza
R5	Neighbouring commercial tenancy

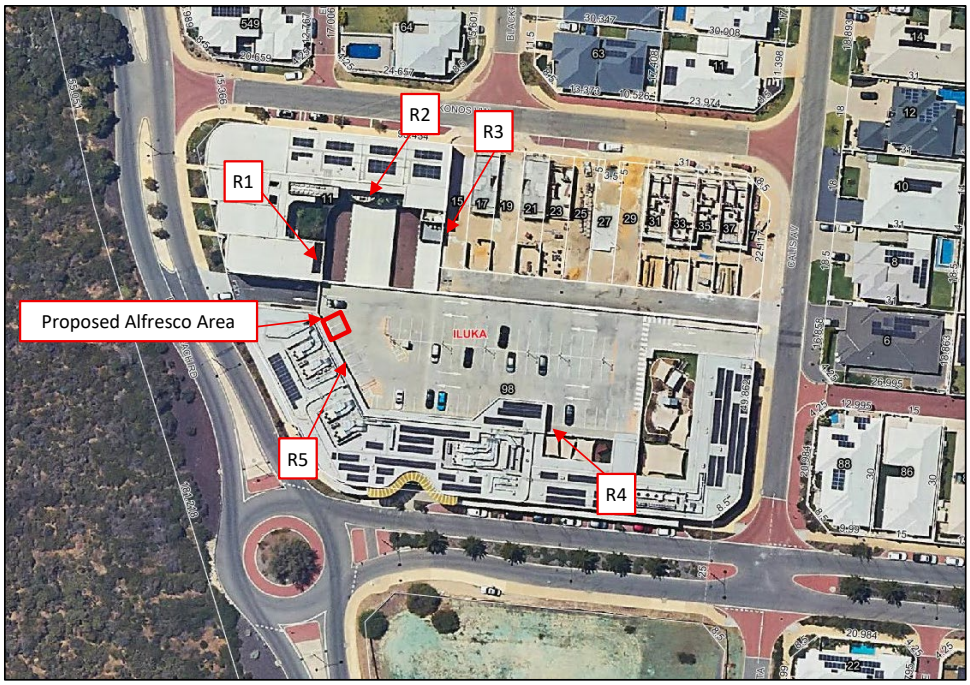


FIGURE 3.1 – VENUE LOCATION AND SURROUNDS

The influencing factor for the noise sensitive receivers, including the child care centre, are calculated as in Table 3.3 and the resulting assigned levels are listed in Table 3.4.

TABLE 3.3 – INFLUENCING FACTOR CALCULATION

Component	Contribution	Influencing Factor (dB)
Commercial within 100m	17%	1.7
Total		2

TABLE 3.4 - ASSIGNED OUTDOOR NOISE LEVELS

Premises Receiving Noise	Time of Day	Assigned Level (dB)		
		L_{A10}	L_{A1}	L_{Amax}
R1, R2, R3, R4	0700 - 1900 hours Monday to Saturday	47	57	67
	0900 - 1900 hours Sunday and Public Holidays	42	52	67
	1900 - 2200 hours all days	42	52	57
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and Public Holidays	37	47	57
R5	All hours	60	75	80

Note: L_{A10} is the noise level exceeded for 10% of the time.
L_{A1} is the noise level exceeded for 1% of the time.
L_{Amax} is the maximum noise level.

4. MEASUREMENTS

A site visit was conducted on the 2nd of September 2025 to determine the noise levels associated with music played in the area. Music was played through the outdoor speaker at the levels intended to be used within the alfresco area. This level was below that of normal conversation. Measurements are summarised in Table 4.1 below.

TABLE 4.1 – MEASURED NOISE LEVELS

Measurement	Location	Level dB(A)
Outdoor speaker	0.5m	58
Outdoor speaker	Northeast corner of al fresco area	46
Background noise level	Northeast corner of al fresco area	46

5. MODELLING AND ASSESSMENT

Noise emissions relating to music played and patron noise in the al fresco area were modelled using SoundPlan. Noise sources considered are the outdoor speaker as measured and 40 people within the patron area. Sound power levels used are listed in Table 5.1.

TABLE 5.1 – MODEL SOUND POWER LEVELS

Noise Source	Level dB(A)
Outdoor speaker	63
Patron noise	66/m^2
Keg placed on to concrete	80 L_{AMAx}

Calculated noise levels are presented Table 5.2.

TABLE 5.2 – CALCULATED NOISE LEVELS

Noise Source	Receiver	Level dB(A)
Outdoor speaker	R1	21
	R2	28
	R3	23
	R4	26
	R5	41
Patron noise	R1	41
	R2	44
	R3	40
	R4	45
	R5	56

These calculated noise levels are assessed against the assigned levels the following sections.

5.1 OUTDOOR MUSIC

TABLE 5.3 – OUTDOOR MUSIC ASSESSMENT

Receiver	Level dB(A)	Day		Evening/Sunday/Pub.Hol.		Night	
		L_{A10} Criteria	Exceedance	L_{A10} Criteria	Exceedance	L_{A10} Criteria	Exceedance
R1	21 (31)	47	Complies	42	Complies	37	Complies
R2	28 (38)	47	Complies	42	Complies	37	+1
R3	23 (33)	47	Complies	42	Complies	37	Complies
R4	26 (36)	47	Complies	42	Complies	37	Complies
R5	41 (51)	60	Complies	60	Complies	60	Complies

( ) indicates a +10 dB adjustment for music

Musical noise emissions when played at the intended level comply with the regulations during the Monday to Saturday day period as well as the Sunday/Public Holiday day period and evenings. Noise levels would still comply during these times if the speaker noise level was increased to 62 dB(A) at 0.5m from the speaker.

Musical noise emissions exceed the criteria at R2 during the night period. If required compliance during this period can be achieved by limiting the speaker noise level to 57 dB(A) at 0.5m.

5.2 PATRON NOISE

TABLE 5.4 – PATRON NOISE ASSESSMENT

Receiver	Level dB(A)	Day		Evening/Sunday/Pub.Hol.		Night	
		L_{A10} Criteria	Exceedance	L_{A10} Criteria	Exceedance	L_{A10} Criteria	Exceedance
R1	41	47	Complies	42	Complies	37	+4
R2	44	47	Complies	42	+3	37	+7
R3	40	47	Complies	42	Complies	37	+3
R4	45	47	Complies	42	+2*	37	+8*
R5	56	60	Complies	60	Complies	60	Complies

*Note that the childcare centre does not operate on Sundays or during potential night time trading hours for the venue.

Patron noise emissions comply during the day period Monday through Saturday. In order to comply during evenings and the Sunday day period the capacity of the alfresco area would be required to be reduced by half to 20 people.

5.3 STORAGE AREA

Noise emissions from the storage area include the placement of objects within the storage area and the operation of the gate to the enclosure. These noise sources are brief and infrequent so are assessed against the L_{Amax} criteria. As impact noises are typically impulsive they receive an adjustment of +10 dB to the assessable levels.

These noise emissions vary greatly with the manner in which activities are conducted – ie. An empty keg placed on the ground is significantly less noisy than one thrown haphazardly. The worst case noise levels associated with the storage area can exceed the criteria considerably.

TABLE 5.5 – STORAGE AREA KEG PLACEMENT

Receiver	Level dB(A)	Day		Evening and Night	
		L_{Amax} Criteria	Exceedance	L_{Amax} Criteria	Exceedance
R1	54 [64]	67	Complies	57	+7
R2	46 [56]	67	Complies	57	Complies
R3	39 [49]	67	Complies	57	Complies
R4	47 [57]	67	Complies	57	Complies
R5	54 [64]	80	Complies	80	Complies

[ ] indicates a +10 dB adjustment for impulsiveness

Typical storage area noises comply with the regulations between 7am (9am on Sundays) and 7pm. Noise management policies should be put in place to ensure that items are not placed in the storage area in an excessively noisy way and only during the day period.

Additionally, these noise emissions can be mitigated significantly through the addition of rubber impact matting to the floor of the enclosure to reduce the noise levels produced by impacts and remove the impulsiveness from the noise emission (and hence the adjustment for impulsiveness from the assessable level). With rubber matting the noise emissions from typical item placement will comply at all hours.

Similarly noise emissions from the gate closing have the capacity to exceed and can be mitigated through administrative controls and reduced by adding impact absorbing rubber stoppers or a soft-close mechanism to the gate.

6. CONCLUSION

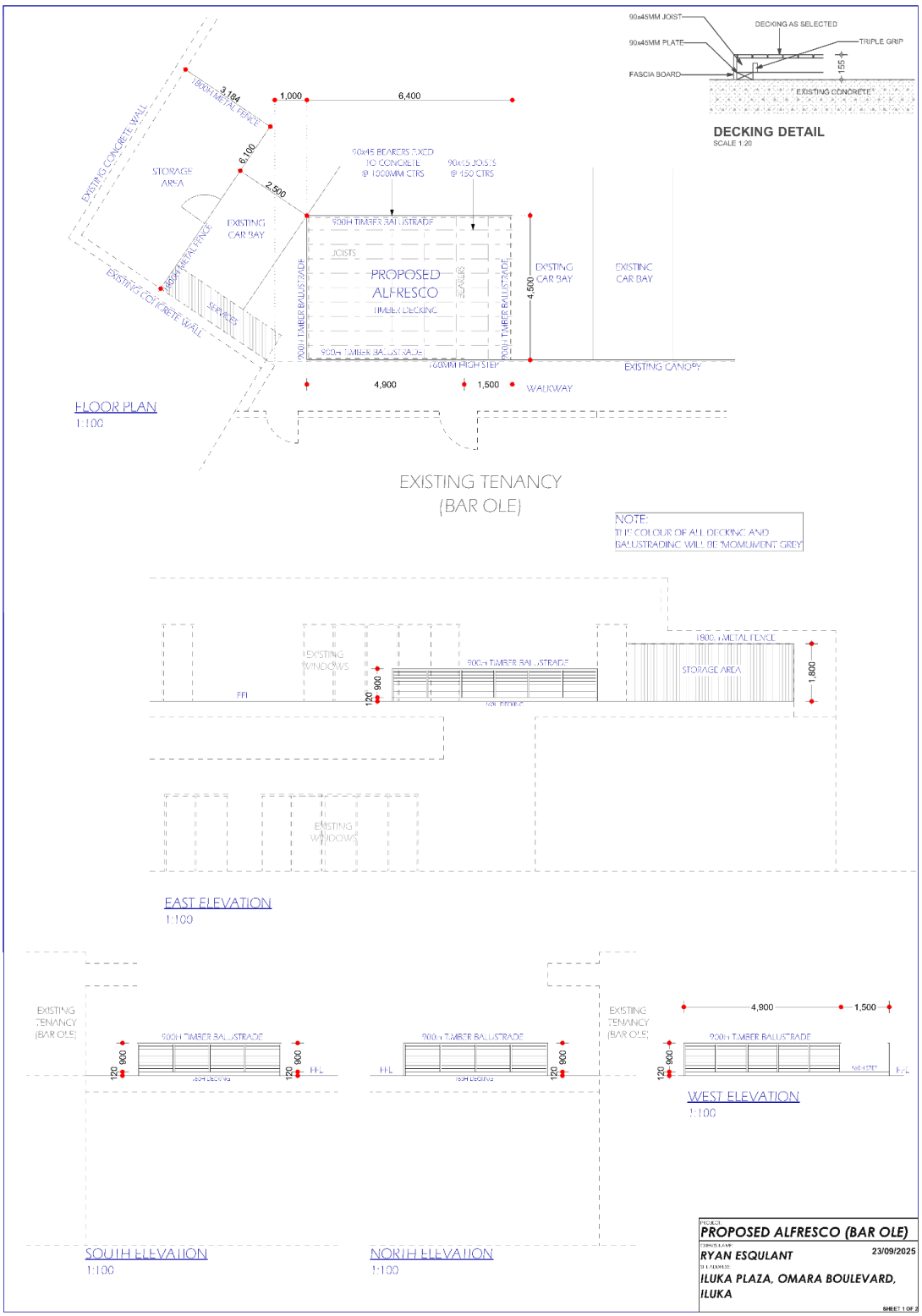
Background music noise emissions comply with the regulations between 7am (9am on Sundays) and 10pm on all days.

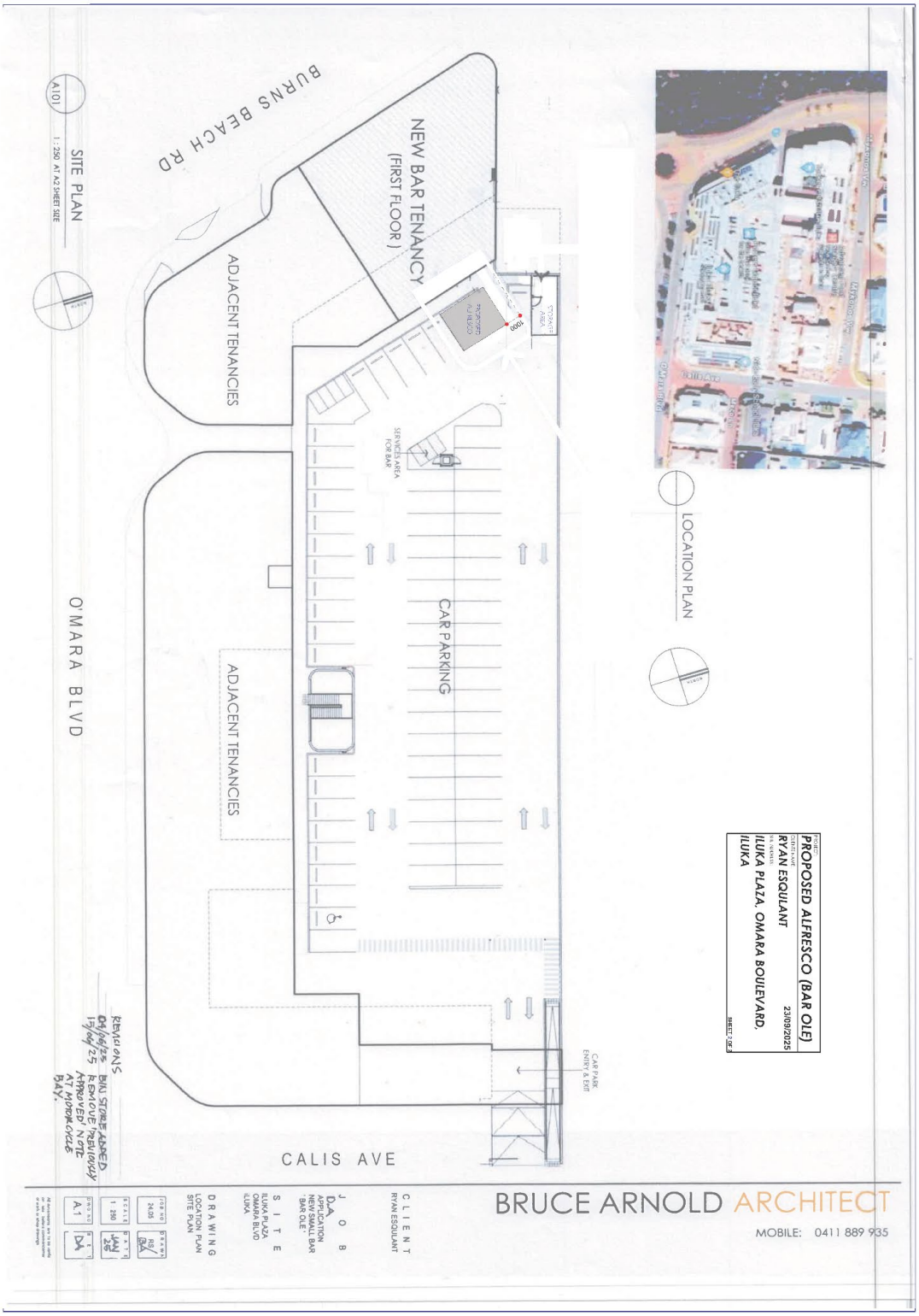
Noise emissions associated with patron noise exceed comply between 7am and 7pm Monday through Saturday. In order to comply with the Sunday 9am to 7pm and all days 7pm to 10pm criteria the capacity of the alfresco area would be required to be reduced to 20 patrons.

Noise emissions from the storage area exceed the criteria outside of the day period and have the capacity to exceed the criteria during the night. Compliance during the night period can be achieved by adding a rubber impact mat to the floor of the storage area and impact absorbing rubber stoppers or a soft close mechanism to the gate.

APPENDIX A

SITE PLAN


90x45MM JOIST
DECKING AS SELECTED
90x45MM PLATE
TRIPLE GRIP
FASCIA BOARD
155
EXISTING CONCRETE
DECKING DETAIL
SCALE 1:20
1800H METAL FENCE
3,184
1,000
6,400
EXISTING CONCRETE WALL
STORAGE AREA
6,100
2,500
90x45 BEARERS FIXED TO CONCRETE @ 1000MM CTRS
90x45 JOISTS @ 450 CTRS
EXISTING CAR BAY
900H TIMBER BALUSTRADE
JOISTS
PROPOSED ALFRESCO
TIMBER DECKING
SKIRTING
4,500
EXISTING CAR BAY
EXISTING CAR BAY
EXISTING CONCRETE WALL
SKIRTING
600MM HIGH STEP
EXISTING CAR BAY
4,900
1,500
WALKWAY
FLOOR PLAN
1:100
EXISTING TENANCY
(BAR OLE)
NOTE:
TRIM COLOUR OF ALL DECKING AND BALUSTRADING WILL BE 'MONUMENT GREY'
EXISTING WINDOWS
900H TIMBER BALUSTRADE
1800H METAL FENCE
STORAGE AREA
FFL
120
900
1,800
EXISTING WINDOWS
EAST ELEVATION
1:100
EXISTING TENANCY (BAR OLE)
900H TIMBER BALUSTRADE
120
900
FFL
SOUTH ELEVATION
1:100
900H TIMBER BALUSTRADE
FFL
120
900
NORTH ELEVATION
1:100
EXISTING TENANCY (BAR OLE)
4,900
1,500
900H TIMBER BALUSTRADE
120
900
FFL
WEST ELEVATION
1:100
PROJECT
PROPOSED ALFRESCO (BAR OLE)
DRAWN BY
RYAN ESQUILANT
23/09/2025
SITE ADDRESS
ILUKA PLAZA, OMARA BOULEVARD, ILUKA
SHEET 1 OF 2


BURNS BEACH RD
NEW BAR TENANCY
(FIRST FLOOR)
ADJACENT TENANCIES
SERVICES AREA FOR BAR
CAR PARKING
ADJACENT TENANCIES
OMARA BLVD
CALIS AVE
CAR PARK ENTRY & EXIT
SITE PLAN
A101
1 : 250 AT A2 SHEET SIZE
LOCATION PLAN
PROJECT
PROPOSED ALFRESCO (BAR OLE)
CLIENT NAME
RYAN ESQUILANT
23/09/2025
SITE ADDRESS
ILUKA PLAZA, OMARA BOULEVARD,
ILUKA
SHEET 1 OF 2
REVISIONS
04/08/25 BIN STORE ADDED
15/08/25 REMOVE PREVIOUSLY APPROVED NOTE AT MOTOR CYCLE BAY.
BRUCE ARNOLD ARCHITECT
MOBILE: 0411 889 935
CLIENT
RYAN ESQUILANT
JOB
D.A.
APPLICATION
NEW SMALL BAR
'BAR OLE'
SITE
ILUKA PLAZA
OMARA BLVD
ILUKA
DRAWING
LOCATION PLAN
SITE PLAN
JOB NO
24.05
SCALE
1 : 250
PAPER SIZE
A1
STATUS
DA
REV NO
REV
DATE
25

SCHEDULE OF SUBMISSIONS

SMALL BAR (ADDITIONS) AT 98 O'MARA BOULEVARD, ILUKA

Advertising (14 days) – 19 June 2025 Until 3 July 2025

Support	**1**
Comment/ Neutral	**0**
Object	**13**
TOTAL SUBMISSIONS	**14**

No.	Position	Submission	Administration Comment	Applicant's Response	Recommendation
1	Object	Submitter 1			
	1.1	Bar Ole have already erected a bin area without permission. It is a hideous looking structure and is completely visible from our complex and we look right into it. The noise of the rubbish and bottles being taken out is horrendous (especially breaking the bottles). It is NOT acceptable in a great residential neighbourhood like Iluka to force this on us and derogate our lives.	Part 6 of the Iluka Structure Plan No.26 (ASP 26) sets out a number of objectives for development within the Commercial Zone. One of those objectives specifically is 'to ensure that development is not detrimental to the amenity of adjoining owners, or residential properties in the locality'. The City has taken into consideration the impact on the adjoining residential properties in its assessment and recommendation. Based on this assessment, the City is of the opinion that the proposal does not meet the objectives of ASP 26, as a result of amenity impacts on adjoining residents, not only from the storage area, but from the proposed additions as a whole and is recommended to not be supported on this basis.	There will no longer be a bin store on the first floor – this will just be used as a back of house storage area. Acoustic analysis has been completed for the use of this storage area and it has been demonstrated as being compliant with the relevant noise regulations. We also stress the development is commercial not residential.	No modifications required.
	1.2	Now they also want to extend a small tapas bar out into the car park. I find it incredible that it was allowed to have 2 bars in the small complex in the middle of a residential suburb in the first place. To allow them to expand out in the car park which would pretty much put them on our balcony as far as sound is just not acceptable. Surely there are rules and regulations around protecting existing residents?	The application does not consider the existing land use, which is permitted at the site. The City has assessed the application on its merits, however as outlined above in 1.1 has also considered the appropriateness of the development with respect to any potential amenity impacts on the surrounding area. It is considered that the proposal will have an undue impact on adjoining properties and is recommended to not be supported.	The site's zoning allows both a tavern and small bar to operate at the site as of right. It is not uncommon and often encouraged that small bars are provided with alfresco areas and whilst it results in a reduction to car parking, there is more than sufficient available bays to accommodate the parking demand for the operation of the first-floor businesses.	No modifications required.
	1.3	The increased usage also impacts with more vehicles into less parking spaces, foot traffic, more cleaning (we already have jet cleaning of the car parks at all hours (usually form around 2 am), Deliveries (We already have large trucks parking inappropriately blocking carpark entrances as they don't meet height restrictions or in the road risking accidents as they block vision and pavements.	It is acknowledged that the proposal will result in an increased parking shortfall. There is not considered to be any impact on the surrounding road network as a result of the proposal. The City's Community Safety Team can be contacted if you wish to report illegal or dangerous parking or require assistance.	Whilst alfresco floor space is proposed to be added, this doesn't necessarily result in additional patronage attending the proposed business, rather additional space to for the existing customer base to spread out. It has been demonstrated through a parking survey that there is a high availability of car parking so the loss of three (3) bays will not impact the operation of the complex.	No modifications required.
	1.4	The whole complex is just getting way out of control and cannot support the businesses it has so reducing car parking and further increasing foot traffic is just not acceptable.	It is acknowledged that the proposal will increasing the existing car parking shortfall. The applicant provided a parking survey which is included as an Attachment to the council report and indicates that sufficient capacity exists on-site to accommodate this change. It is considered		No modifications required.

			that the increased parking shortfall is minor in context of the overall development and therefore can be supported.		
	1.5	Please start thinking of the people who have to live here and stop just letting this business run riot at the expense of sanity and well being. In Iluka we have a rate surcharge as it is supposed to be a beautiful place to live. If you carry on blindly approving disruptive developments in the shopping centre you will need to start paying us a rebate.	All applications are assessed and determined on their own merits in consideration of the applicable planning framework.	The site is zoned to accommodate commercial development and a 'small bar' is permitted as of right to operate at the complex. Extensive work has gone into managing amenity impacts on the surrounding residents through the various applications that have been considered over the history of Iluka Plaza.	No modifications required.
2	Object	Submitter 2 (13 signatories)			
	2.1	As owners of the adjacent apartment complex, we wish to raise concerns based on planning requirements and the potential adverse impacts of this development, particularly in relation to noise and residential amenity.	The City has taken into consideration the impact of the proposed development on the adjoining residential properties in its assessment, in accordance with the objectives of the 'Commercial' zone. The City is not supportive of the proposed development due to the adverse impact on the amenity of the adjoining residential properties. The City's Residential Development Local Planning Policy and the Residential Design Codes are not applicable to the proposed development.	It is important to street that these apartments and townhouses are located on land designated for commercial development – they are not zoned 'residential'.	No modifications required.
	2.2	<u>Impact on Amenity – Noise Concerns</u> The proposed alfresco area on an elevated parking deck is likely to result in increased noise levels, particularly in the evenings and on weekends. Given its close proximity to our apartment building, this presents a significant disruption to the peaceful enjoyment of our homes. According to the City of Joondalup's Residential Development Local Planning Policy (LPP4.1) and the Residential Design Codes (R-Codes), developments must maintain reasonable levels of amenity and minimise adverse impacts on adjoining properties.		The acoustic report demonstrates compliance with the noise regulations at all hours where capacity is limited to 20 patrons in this space which we are happy to comply with. LPP4.1, does not apply to the consideration of the subject application.	
	2.3	The addition of an alfresco area for regular use (especially if associated with dining, gatherings or entertainment) can lead to elevated noise from conversations, music, and increased patronage or occupancy - all of which are likely to carry into the private living spaces of nearby residents.	Refer to item 2.1 above. An acoustic assessment provided by the applicant is included as an Attachment to the council report which demonstrates that the proposal will comply with the Noise Regulations. Notwithstanding this, it is considered that the proposal will adversely impact the adjoining residential properties in terms of amenity and therefore is recommended to not be supported.	The addition of an alfresco area has been examined from an acoustic standpoint and compliance has been demonstrated with speakers set at a certain level and patrons limited to 20 people in the alfresco area which we are happy to comply with. This will also be managed by staff on site which is typical for venues of this nature.	No modifications required.
	2.4	The same can be said of the proposed Bin area which we already know adds to the noise levels at all hours. A bin area has already been constructed without permission and is already impacting noise levels. It is against our property and the noise of bottles being broken regularly can be heard.	Refer to item 1.1 above.	There will no longer be a bin store on the first floor – this will just be used as a back of house storage area. Acoustic analysis has been completed for the use of this storage area and it has been demonstrated as being compliant with the relevant noise regulations. We also stress the development is commercial not residential.	No modifications required.
	2.5	<u>Inconsistency with Planning Objectives</u> The proposal appears to be inconsistent with the City's objectives for orderly and proper planning, particularly in high-density residential areas. The Planning and Development (Local Planning Schemes) Regulations 2015 outline that any new development should not detract from the amenity of adjoining landowners. In this case, the design and potential use of the alfresco area will likely compromise privacy, reduce acoustic comfort, and negatively affect the residential character of the immediate surroundings.	Whilst the subject site is not zoned for high-density residential development, it is acknowledged that the subject site adjoins residential properties. The City has taken into consideration the impact on the adjoining residential properties in its assessment and recommendation.	The development is not in a high density residential area, it is a commercially zoned property. There are no visual privacy concerns that will result from the alfresco area and noise has been addressed above.	No modifications required.
	2.6	Again, the same applies to the proposed Bin area which based on what is already in place there also impacts the aesthetics of the environment as it is not constructed in line with the developments. We again note this Bin area was put up without formal approval and does show a lack of concern for the surrounding residential area.	Refer to item 1.1 above.	The bin storage is longer proposed and the storage area is entirely screened from view and is necessary to ensure an effective operation of the small bar which is a use permitted to operate as of right.	No modifications required.
	2.7	<u>Request for Consideration</u> • We respectfully request that the City: Consider the cumulative impact of noise from Planning	Refer item 1.1 above.	Noise has been addressed above.	No modifications required.

		application - DA25/0249 on residents of adjacent apartments. • Ensure that all aspects of the proposal are compliant with applicable planning policies and regulations, particularly around amenity preservation and residential interface management. In conclusion, while we understand the importance of supporting development and activation of private properties, this should not come at the cost of existing residents' comfort and wellbeing. We urge the City to reject DA25lO249 - 98 O'Mara Boulevard. Iluka based on current planning and policy guidelines.			
3	Object	Submitter 3			
	3.1	At present there is a considerable amount of noise coming from the venue (And other licensed venues) at the Iluka Plaza. In regards to this particular venue we have already had considerable disruption from issues with waste management and delivery of produce to the venue (Delivery trucks attend out of hours against rules). We oppose this application as it will create further noise issues.	The City's Community Safety Team can be contacted if you wish to report any noise issues or require assistance.	Noise has been addressed above. Waste management will be required to be caried out in accordance with an existing approved waste management plan. Deliveries are required to comply with an approved delivery management plan.	No modifications required.
	3.2	Previously the residents surrounding the plaza have not been listened to when it comes to extended trading hours of the Iluka Pub and we were simply told that a noise management plan would be put in place. I can confirm that the noise management plan has been ignored by the Iluka Pub so I have no reason to believe the city can manage the noise of this venue as-well.	The Iluka Tavern is not included with this application. An acoustic assessment provided by the applicant is included as an Attachment to the council report which demonstrates that the proposal will comply with the Noise Regulations. Notwithstanding this, it is considered that the proposal will adversely impact the adjoining residential properties in terms of amenity and therefore is recommended to not be supported. The City's Community Safety Team can be contacted if you wish to report any noise issues or require assistance.	These concerns relate to the operation of the tavern and not Bar Ole.	No modifications required.
	3.3	Furthermore if there are any issues relating to noise it takes far too long to get a resolution, whether that's direct with the venue or through the City of Joondalup. We should not have to wait long periods of time for a noise resolutions, especially when they occur late at night. If you require audio or CCTV or any breaches please let me know. I have a lot.	The City's Community Safety Team can be contacted if you wish to report any noise issues or require assistance.	We cannot comment or respond on the City's complaint response times.	No modifications required.
4	Object	Submitter 4			
	4.1	No comment.	Noted.		No modifications required.
5	Object	Submitter 5			
	5.1	Regarding the extension at 98Omara Blvd, this extension will remove a further 3 parking bays at this location. The location was already short on parking bays and the council now intend to remove three more.	Refer to item 1.4 above.	It has been demonstrated through a parking survey that the first floor parking area has a high availability of car parking and the nature of the uses on the first floor all have peak periods that do not correspondence with Bar Ole's peak operational times i.e. childcare, medical etc. do not have the same peak times as a small bar.	No modifications required.
	5.2	The Illegal parking of vehicles on a daily basis is disgusting, the local council do nothing about this issue. As a resident that lives close to this premises! What are we paying our rates for? A council that has no concern for the residents near to project they have already decided to give permission too. I would like to take the time to disagree with the changes proposed.	The City's Community Safety Team can be contacted if you wish to report illegal or dangerous parking or require assistance.	Responding to illegal parking is not a matter being considered by the subject application.	No modifications required.
6	Object	Submitter 6			

	6.1	I live opposite the bar, and have previously experienced noise issues from the restaurant speakers, workers disposing of garbage and patrons leaving the venue. This is in addition to the noise from the Iluka Pub. I'm concerned the new changes will increase the noise.	The City's Community Safety Team can be contacted if you wish to report any noise issues or require assistance.	Noise from the alfresco area has been addressed above, speakers will be set at a certain level to comply with noise regulations and capacity limits will apply in the alfresco area.	No modifications required.
	6.2	In the past, it's been challenging to resolve noise issues within a timely manner and this has had a negative impact on our home environment	Refer to item 6.1 above.	Responding to noise compliance is a matter for the City.	No modifications required.
	6.3	The Iluka Plaza continues to be an evolving situation and us neighbours are always responsible for "policing" the area, which is exhausting. Thus far, we've had little support from the COJ and therefore I have minimal confidence things will be different moving forward	Noted.	Not a matter being considered by this application.	No modifications required.
	6.4	I kindly ask you to place the homeowners at the forefront of this decision. Although living near the Plaza is convenient, it's an unpredictable and ever-changing space.	Refer to item 1.1 above.		No modifications required.
7	Object	Submitter 7			
	7.1	I object to losing 3 parking bays when there is already a shortage, people are having to park on the verges on O'Mara opposite the plaza.	Refer to item 5.1 above.	Whilst the verge parking is acknowledged it is contradictory to a parking survey that was undertaken that demonstrates a high availability of car parking. This is also evident in the photos of the parking area provided by the submitters.	No modifications required.
	7.2	I disapprove of the alfresco if there is going to be music as this will affect the quietness for the neighbouring properties also people chattering or shouting late into the evening will be a disturbance.	Refer to item 2.3 above.	Speakers will be set at certain levels that have been demonstrated to comply with the noise regulations based on an acoustic report that has been completed.	No modifications required.
	7.3	My biggest concern is that the bins are not taken down the ramp and placed on Calaise Ave as before.	Refer to item 1.1 above.	The approved WMP requires that waste will be collected from the central bin store and any waste from first floor tenancies is required to be transferred to the central bin store for collection via the lift.	No modifications required.
	7.4	This tenant knew the boundary of the property he was leasing and now to the resident's disadvantage he wants to extend his boundary.	Noted.	This is a commercial decision between the landowner and the tenant.	No modifications required.
8	Object	Submitter 8			
	8.1	There are already limited parking spots and enough congestion without making the matter worse. I oppose this request.	Refer to item 5.1 above.	As per the parking survey provided, there is sufficient parking available on the first floor parking area to accommodate the loss of three parking bays.	No modifications required.
9	Object	Submitter 9			
	9.1	Part of the presentations to the original development application (made at the JDAP meetings) was a comprehensive detailing of the inadequacy of the parking arrangements at the Iluka Plaza. This was shown in no uncertain terms to be well short of the required number of bays for the type of development then envisaged. Since then, the lease of the upstairs tenancy by Bar Ole has exacerbated the parking situation and people have been parking illegally because of this inadequacy. The development now seeks to further reduce the number of parking bays still further.	Refer to item 5.1 above.	Whilst the verge parking is acknowledged it is contradictory to a parking survey that was undertaken that demonstrates a high availability of car parking. This is also evident in the photos of the parking area provided by the submitters. The verge parking is unlikely to be associated with Bar Ole but potentially other tenancies within the development.	No modifications required.
	9.2	We have found reason to make complaint to the COJ because of the collection of garbage and deliveries made from Calis Avenue. The development approval was provided on the basis of all services being performed in the undercroft area accessed from Burns Beach Road. The Development Application DA25/0249 is unclear as to what the planned garbage collection arrangement is envisioned to be.	Refer to item 7.3 above.	The approved WMP requires that waste will be collected from the central bin store and any waste from first floor tenancies is required to be transferred to the central bin store for collection via the lift.	No modifications required.
	9.3	The alfresco venue will create noise (from loud music and voices) that will carry across to our property.	Refer to item 2.3 above.	Speakers will be set at certain levels that have been demonstrated to comply with the noise regulations based on an acoustic report that has been completed.	No modifications required.

				Patron limits will also apply that ensures compliance with the noise regulations at all hours.	
	9.4	The outdoor venue will create additional anti-social behaviour where people are able to consume alcohol in an area outside of the licensed premises. We already experience significant antisocial behaviour in that people urinate in the gardens opposite us, and shout and scream as they leave these venues.	It is the responsibility of each business to manage anti-social behaviour and operate in accordance with their Liquor Licence. The City's Community Safety Team can be contacted if you wish to report any noise issues or require assistance.	Antisocial behaviour will be the responsibility of staff to manage in accordance with liquor licensing. The venue is primarily food related and not expected to generate any anti-social behaviour.	No modifications required.
	9.5	The tenants of these premises knew at the start what their limitations are, however they seek by stealthy eroding away of the greater community's right to quiet enjoyment, to increase their custom and improve their profitability. This sort of "Approval Creep" should not be tolerated by COJ.	Noted. Refer to item 1.1 above.	There is no 'approval' creep, each application is assessed on it's merits and detailed management measures have had to be established to control/limit the operation of businesses within the centre.	No modifications required.
10	Object	Submitter 10			
	10.1	We as very close residents to the Iluka shopping centre are again concerned with the increased antisocial activity brought on by now four places selling alcohol at this centre.	For assistance with noise from anti-social activity, please contact the WA Police on 13 14 44. The main issue with the proposal is the adverse impact on the amenity of adjoining residential properties.	Antisocial behaviour at the premises will be managed by staff of the relevant businesses.	No modifications required.
	10.2	We have put up with the hooning and increased traffic noise, not to forget the constant deliveries of party bus drop offs ,plus increased stock drop off and very noisy bin collections daily.	For assistance with or to report hooning, please contact the WA Police on 13 14 44.	No party buses visit the premises. Deliveries will occur in accordance with an approved management plan and waste will also be managed in accordance with an approved management plan.	No modifications required.
	10.3	We do object to yet another venue with no consideration to the residents.	Refer to item 1.2 above.		No modifications required.
11	Object	Submitter 11			
	11.1	I am a local resident and I am writing to formally object to the proposed removal of three upper-level car parking bays at 98 O'Mara Boulevard, Iluka.	Refer to item 5.1 above. The City's Community Safety Team can be contacted on if you wish to report illegal or dangerous parking or require assistance.	It has been demonstrated through a parking survey that sufficient parking is available to service the business after the loss of three car bays. Parking on O'Mara Boulevard is unlikely to be linked to the operation of Bar Ole when patrons are able to access the first floor parking area.	No modifications required.
	11.2	This proposed reduction will negatively affect the surrounding community in several important ways, as outlined below: <u>Reduced On-Site Parking and Increased Overflow</u> Removing three existing car bays will reduce the already limited parking available at this site. As a nearby resident, I have witnessed how busy the area can become, especially during weekends, community events, or peak usage times. This reduction will likely push more vehicles onto surrounding streets, increasing congestion and creating a spillover parking issue for nearby homes and families. There is already an issue of cars parking all over the footpath on O'Mara Boulevard that has not been addressed by the City of Joondalup.			
	11.3	<u>Traffic and Pedestrian Safety Risks</u> Increased vehicle circulation as people search for parking often leads to unsafe driving conditions, especially near intersections, driveways and roundabouts. With many families and children using the area, particularly around Iluka Plaza this poses a clear safety concern. My husband and I have complained numerous times to the City about traffic concerns regarding the Iluka Plaza and yet nothing has changed. For example the City of Joondalup seems to think that people opening cars and then proceeding to abuse my young children is not their problem! If a serious accident happens it will be the negligence of the City of Joondalup.	Refer to item 5.1 above. There is not considered to be any impact on the surrounding road network as a result of the proposal. The main issue with the proposal is the adverse impact on the amenity of adjoining residential properties.	Driver behaviour on City managed roads is not a matter being considered by this application.	No modifications required.
	11.4	<u>Questionable Compliance with Planning Requirements</u> The City of Joondalup maintains clear minimum parking standards for developments based on their intended use.	Refer to item 5.1 above.	Parking has been addressed in detail above in response to other submissions and parking survey being provided demonstrating availability of parking.	No modifications required.

		Removing bays has resulted in the site falling below the required threshold, undermining planning objectives. No probable alternative parking provision or justification has been made public to offset the impact. The parking restriction on the upper floor car park is not enforced due to the boom gate being broken for years and there is no intent to fix it as it is too expensive as directed by yourselves. The operating hours in the submission for Bar Olé are the winter hours and they have not included the summer hours so one of the justified reasons that other tenancies are run at different peak hours is incorrect. I find the parking survey and photos inadequate. The survey was done over winter and only for one week and not everyday.	The boom gate was reinstated on Friday 4 July. Compliance will work with the facility manager to ensure that it is operational in accordance with the development approval conditions in relation to the car park closing and opening times.		
	11.5	Reduced Accessibility and Amenity These upper-level bays are important for users who require close access to the site, especially elderly residents, those with mobility limitations, or visitors unfamiliar with the area. Losing these bays could cause inconvenience, frustration, and exclusion for vulnerable users who rely on adequate and accessible parking close to services.	Refer to item 5.1 above.	As above, parking has been demonstrated to have a high availability on the first floor parking area.	No modifications required.
	11.6	Lack of Community Consultation As a local resident, I did not receive any formal communication to comment about this proposal. The apparent lack of community engagement is concerning and suggests that the impacts on residents and users have not been adequately considered. I would question as to why I was not let known about this application considering my close proximity to the Iluka Plaza as my bedroom window and balcony face the upper car park as shown in my photos. I have included three photos from today from my bedroom window (Thursday 3 July 2025) - 1st photo (index 1) is at 2.06pm, 2nd photo (index 2) is at 3.11pm and 3rd photo (index 3) is at 4.11pm. The car park is looking at near capacity and this is on a Thursday afternoon and this is not during peak hours.	The City sent notification letters to owners and occupiers of directly adjoining properties to the north of the subject site, as these properties directly adjoin the bin store and alfresco area. The City has taken into consideration the impact of the proposal on the amenity of the adjoining residential properties in its assessment and recommendation.	The submission lodged is a result of community consultation on the application. The photos provided do not show a packed car park with a number of bays available in all photos. These photos were also taken prior to Bar Ole even commencing operation with the exception of third photo for which Bar Ole will have just commenced operation which shows a higher availability of car parking which will only improve the later it gets with other businesses on the first floor closing.	No modifications required.
	11.7	Setting a Negative Precedent Permitting the removal of essential car parking infrastructure without strong, evidence-based justification risks setting a precedent for further erosion of community assets in Iluka. Parking is not just a convenience, it is a vital element of urban design that supports access, safety, and equity.	Refer to item 5.1 above.	It has been demonstrated that the parking is not ‘essential’ and capacity exists to accommodate the loss of car parking.	No modifications required.
	11.8	For these reasons, I strongly object to the proposed removal of the three upper car parking bays at 98 O’Mara Boulevard and respectfully urge the City of Joondalup to reject the application in its current form. The impacts on parking availability, safety, accessibility, and local amenity are too significant to overlook.	Refer to item 5.1 above.		No modifications required.
12	Object	Submitter 12			
	12.1	I am opposing to proposal to have 3 car bays removed to accommodate additional space for Bar Ole. This development was approved with below minimum requirements for all items, including insufficient car bays. I am gobsmacked to find out that this proposal to remove car bays is even being considered.	Refer to item 5.1 above.	Parking has been addressed above.	No modifications required.
	12.2	The pictures in the proposal don’t show an accurate overview of the occupation of the current bays, as the picture attached was taken today around lunch time and there are hardly any bays vacant.	Noted.	The photo provided shows available car parking and is also at a time when Bar Ole wasn’t even operating as during week days it commences operation at 4pm.	No modifications required.
	12.3	We live in close vicinity and have to put up with the constant illegal carparking on the verges and footpaths.	The City’s Community Safety Team can be contacted if you wish to report illegal or dangerous parking or require assistance.	Illegal parking isn’t a result of the proposed application and is a matter for the City to control.	No modifications required.
	12.4	Residents in wheelchairs and with prams (childcare centre part of the development) have to manoeuvre around the cars parked on	Refer to item 12.3 above.		

		the foot paths, risking the chance of being hit by a car when moving on to the roads.			
	12.5	Please take a look at the attached pictures for a true indication of what the surrounding residents have to put up with on an almost daily basis.	Noted.		
	12.6	Please stop considering and approving developers' and retail owners requests, which cause even more detriment to the residents than this development with a ridiculous amount of non-compliances already does.	Noted.		No modifications required.
13	Object	Submitter 13			
	13.1	During the development phase of the shopping centre and the Iluka pub we raised our concerns for the lack of car parking, not only on the roof or underground but also the surrounding areas of the shopping centre! The Joondalup council didn't take any notice of the objections and proceeded with this project.	Refer to item 5.1 above.	As above, parking availability has been clearly demonstrated to the first floor parking area that services Bar Ole.	No modifications required.
	13.2	We live close to the shopping centre and have to deal with the over flow of cars in our street on busy nights in the pub. This roof top car park is often completely full due to people that go to the IGA, medical centre, 24 hour gym and child care centre! And of course Bar Ole now!	The City's Community Safety Team can be contacted on if you wish to report illegal or dangerous parking or require assistance.	Bar Ole has differing peak periods than other uses at the site and as such isn't conflicting with busy parking periods.	No modifications required.
	13.3	I will strongly oppose this reduction of car spaces, because we, the neighbours will be impacted even more! The Joondalup council, has not taken into account the concerns and impact of this development plan to the surrounding residents.	Refer to item 5.1 above.		No modifications required.
	13.4	The roof top car park was supposed to be closed at night with a boom gate after 2200hrs? This gate still hangs there, half attached to the side wall? Any idea when you will rectify this problem for the surrounding rate paying residents?	The boom gate was reinstated on Friday 4 July. Compliance will work with the facility manager to ensure that it is operational in accordance with the development approval conditions in relation to the car park closing and opening times.	Not a matter being considered by the subject application.	No modifications required.
14	Support	Submitter 14			
	14.1	Desperately need an alfresco area. It will provide a much needed space for locals to meet and connect outdoors. The reduction of car bays is not an issue, locals can walk to and from the venue. An alfresco area complements our Perth lifestyle and was a huge error in not including an alfresco in original plans. Thank you for listening to locals, supporting our well-being and connecting us with the outdoors within our community.	Noted.		No modifications required.


WIGGINS CL
STANTON CR
Subject Closure
Part Pedestrian Access Way
Part Lot 56 Diagram 57022
39P Stanton Crescent, Greenwood
SPRING CL
WARWICK RD
STANTON CR
33
39
19
3
3
29
10.5
6.07
3.25
501
Subject PAW
Lot 56 Diagram 57022
(Total-219m2)
10
11
701 m2
22
35.74
40.9
16.2
17
W
1
SPRING CL
2
4
13
9
76.08
9
8
38
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Action Register

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Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
	Major Projects and Finance Committee	1.11	ITEM 2 - STATUS REPORT ON CITY FREEHOLD PROPERTIES PROPOSED FOR DISPOSAL AND POTENTIAL CROWN LAND ACQUISITIONS	Not yet started	**That the Major Projects and Finance Committee:** **3 SUPPORTS investigations with the Department of Planning Lands and Heritage into the City's concessional acquisition of Lot 2277 (15) Selkirk Drive, Kinross, Lot 14564 (5) Ascot Way, Currambine and an area yet to be defined on the northern boundary of Lot 15074 (46) Warwick Road, Duncraig;**	**24/03/2025** Due to current project priorities, investigations regarding the potential acquisition and optimisation of Lot 2277 (15) Selkirk Drive, Kinross and Lot 14564 (5) Ascot Way, Currambine have been deferred to July 2026 however, these investigations can be initiated anytime bore this date if resources and circumstances allow. During the MPFC of 21 July 2021, EMs noted the investigations into the potential acquisition of part of Lot 14077 (40) Warwick Road, Duncraig were discontinued - this part of the action is now closed	14-07-2026	
	Ordinary Meeting of Council	1.4	CJ185-12/21 - INSTALLATION OF UNDERGROUND POWER AND LED UPGRADES	In Progress	**Action from Minutes - Report Request - Council Meeting - 14 December 2021** **8 REQUESTS the Chief Executive Officer to prepare a business case detailing:** **8.1 Converting an area to smart-metered, LED City owned streetlights;** **8.2 Converting an area from overhead power lines to underground power including the installation of smartmetered, LED City owned streetlights.**	**16/04/2024** The City has commenced the development of a business case as requested by Council. To inform the options identified, the City included two projects, being STL2140 Relighting Dampier Avenue, Mullaloo and STL2142 Relighting of Venturi Drive, in the 2023-24 Capital Works Program and the draft 2024-25 Capital Works Program to convert two small areas to smart-metered, LED City owned streetlights. The purpose of these projects is to develop a handover process between Western Power (current owner) and the City of Joondalup. Western Power has now indicated that they are no longer supportive of handing over these assets to the City. The City is currently reviewing the assumptions underpinning the business case. **26/02/2025** Following the approval of the WALGA Power Purchase Agreement by Council at its meeting held on 25 February 2025, the business case will be updated using these new tariffs to determine the most viable option to be progressed. **27/08/2025** At its meeting held on 22 July 2025, when considering a Notice of Motion Council resolved to request the Chief Executive Officer to prepare a report on how the City of Joondalup can progress underground power being implemented in the suburbs of the district where residents are still serviced by overhead power lines and financial models to make it more affordable for them to meet the cost of their contribution. Noting that based on Western Power priorities that underground power within the City of Joondalup is unlikely to be considered for inclusion in the Targeted Underground Power Program (TUPP) for another ten to fifteen years, the report will be scheduled for consideration by Council in Q4 of the 2025/26 financial year. 22/09/2025 Coordinator Directorate Support The City is progressing the investigation and compiling information to inform a report to Elected Members in Q4 FY2025-26.		
	Ordinary Meeting of Council	1.5	C56-05/22 - NOTICE OF MOTION NO. 2 - CR CHRISTOPHER MAY - MITCHELL FREEWAY WIDENING WORKS	In Progress	**Action from Minutes - Report Request - Council Meeting - 17 May 2022** **5 REQUESTS the CEO to prepare a report regarding adopting the position of supporting the retention of all existing land between the Mitchell Freeway and residential areas, acting as a buffer, and encourage Main Roads WA to adopt the efficient use of land minimising the footprint of future infrastructure such as cycle paths and noise walls to preserve vegetation;**	**06/11/2023** The City is progressing the investigation into the matter raised in the Notice of Motion and compiling information to inform a report to Council in 2024. **05/06/2024** The City is continuing to work with Main Roads WA (MRWA) during the Mitchell Freeway widening works in an attempt to retain as much as possible of the existing vegetation and to agree on a revegetation plan post the completion of the civil works.		

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						21/05/2025 A report on Protection and Enhancement of Native Vegetation by External Agencies is being prepared for consideration by Council during Q1 of 2025-26. **27/08/2025** Based on the progress by Main Roads WA on the revegetation works the report is now scheduled for Q3 of the 2025/26 financial year.		
	Ordinary Meeting of Council	1.7	C150-12/22 - NOTICE OF MOTION NO.2 – CR CHRISTOPHER MAY – PEDESTRIAN ACCESSIBILITY	Completed	**Action from Minutes - Report Request - Council – 13 December 2022** **MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN** **C150-12/22 NOTICE OF MOTION NO.2 – CR CHRISTOPHER MAY – PEDESTRIAN ACCESSIBILITY** **That Council:** **That Council REQUESTS the Chief Executive Officer to prepare a report on options to consider a Pedestrian Accessibility and Amenity Improvement Program within higher density areas, particularly infill (HOA) areas, considering the following:** **1 Missing footpath connections and pedestrian refuges on distributor roads leading to neighbourhood centres, parks, high frequency bus routes and other amenities;** **2 Footpath width in areas considered to have higher pedestrian usage – such as outside of major parks/sporting ovals, schools and neighbourhood centres;** **3 Analysis of what additional budgetary impact to prioritise additional footpath and pedestrian infrastructure within high density areas would have.**	**27/10/2023** Report currently being prepared for Quarter 3 of 2023-24. **30/04/2024** Report rescheduled to Quarter 1 of 2024-25 due to resourcing requirements. **05/09/2024** Report prepared for consideration by Council at its meeting to be held on 17 September 2024. **08/10/2024** Council, at its meeting held on 17 September 2024 (CJ248-09/24 refers) considered a report in response to the Notice of Motion.		
	Ordinary Meeting of Council	1.16	CJ149-09/22 Petition in relation to Extension of Animal Exercise Areas in Hillarys	In Progress	**Action from Minutes - Actions - Council - 20 September 2022** **That Council:** **3 REQUESTS the City to undertake a holistic review of its animal exercise areas and develop a framework to guide the planning, identification and delivery of animal exercise areas to be presented to Council by June 2023;**	**06/11/2023** A presentation was made and workshop held with Elected Members at the Strategy Session on 6 June 2023 to seek their feedback on community expectations, dog exercise parks and the proposed way forward. The first step in developing a Dogs in Public Open Space Strategy is to seek the views of the residents via a City-wide consultation. The City is currently preparing a consultation package which will be circulated to Elected Members and then residents. The results will then help inform the strategy which the City is aiming to provide to Elected Members during the third quarter of 2023-24. **05/12/2023** The City proposed the inclusion of a Dog Management Plan in the Corporate Business Plan 2023 – 2027 to provide transparency regarding the development of this Plan which will provide clear direction to the City and confirm the position of the City on dogs in public open spaces. At the Council meeting held on 28 November 2023, Council under item 12.9 was requested to consider the inclusion of a project and milestones for the development of a Dog Management Plan within the City's Corporate Business Plan 2023 – 2027 which Council subsequently endorsed.		

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						In line with the adopted milestones by Council, the City is currently preparing a specification and request for quotation for the engagement of a specialist consultant to assist the City in the preparation of the Plan. **16/04/2024** In line with the adopted milestones by Council in the City's Corporate Business Plan 2023 - 2027, the City has appointed an external consultant to assist the City in developing a draft Dog Management Plan. **05/06/2024** In line with the Strategic Community Reference Group (SCRG) adopted work plan, the development of a draft Dog Management Plan is scheduled to be considered by the SCRG at its meeting on 27 May 2024. **19/06/2024** SCRG Meeting held on 27 May 2024. Meeting 1 Report — Dog Management Plan available on the City's website - SCRG-2024-Meeting-1-Outcomes-Report.pdf (joondalup.wa.gov.au) **08/10/2024** The City has prepared the consultation material to undertake community consultation as per the endorsed milestones for the development of a new Dog Management Plan within the Corporate Business Plan. **27/11/2024** Two stage community consultation to inform development of the Dog Management Plan commenced: • A random telephone survey of 600 City residents from 4 November to 13 November 2024. • A standard consultation open to all City residents and the wider community from 14 November to 11 December 2024. **18/03/2025** The City received in excess of 3,000 responses for the online community survey, the outcomes of which will be presented to Elected Members at the Strategy Session scheduled for 6 May 2025. **29/04/2025** The City will present the consultation outcomes and proposed way forward to the Elected Members in quarter 1 of 2025-26. **25/07/2025** The consultation outcomes and proposed way forward was presented to Elected Members at the Strategy Session held on 1 July 2025. **22/09/2025** The City is progressing the investigation and compiling information to inform a report to Elected Members in Q3 FY2025-26.		
	Policy Committee	1.6	REQUESTS FOR REPORTS FOR FUTURE CONSIDERATION	In Progress	**Action from Minutes - Report Request - Policy Committee - 3 August 2020** **An elected member called for a report on the review of the City's Naming of Public Facilities Policy.**	**24/11/2023** A review is being undertaken for presentation to a Policy Committee meeting at the beginning of 2024. **22/01/2024**	17-11-2025	

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					Refer to RPC03944	The City has recently engaged a consultant to assist in progressing the renaming of Rev John Smithies Park and Blackboy Park, and the naming of Sorrento Laneways. It is planned to defer presentation of amendments to the Naming of Public of Public Facilities Policy to ensure any revisions can have regard to the principles considered in these projects. It is anticipated a revised Policy will be presented to Council in the second half of 2024. **19/03/2024** It is still intended to present a revised Policy to Council in the second half of 2024. **30/08/2024** A report on the proposed renaming of Rev John Smithies Park and Blackboy Park is expected to be presented in late 2024. A report on the Naming of Public Facilities Policy is now expected to be presented to Council in the first half of 2025. **28/01/2025** A report was tabled at the December 2024 council meeting on the consideration of renaming of Blackboy Park, Mullaloo (CJ326-12/24 refers). The proposal will be advertised for 30 days in early February 2025. **25/04/2025** A report on the renaming of Blackboy Park, following public consultation, will be considered at the May Council meeting **21/05/2025** A report on the Naming of Public Facilities Policy is scheduled to be presented to Elected Members during the third quarter of 2026.		
	Policy Committee	1.7	ITEM 13 - REVISED CIVIC CENTRE POLICY	In Progress	**Action from Policy Committee Minutes - 1 August 2022** **MOVED Cr Thompson, SECONDED Mayor Jacob that the Civic Centre Policy BE REFERRED BACK to the Chief Executive Officer to be considered at a Strategy Session.** **The Motion was Put and CARRIED (7/0)** **In favour of the Motion: Cr Thompson, Mayor Jacob, Crs Chester, Hill, Kingston, Poliwka and Raftis.**	**28/07/2025** The Policy is proposed to be considered by Elected Members in Q3 of 2025/26. **29/07/2025** The Policy will be considered in 2026.		
20-11-2023	20 November 2023 - Policy Committee - MINUTES	8.6	PROPOSED LOCAL GOVERNMENT AND PUBLIC PROPERTY LOCAL LAW 2023 - CONSENT TO ADVERTISE (WARD – ALL)	In Progress	**PROCEDURAL MOTION – THAT THE ITEM BE REFERRED BACK TO THE CHIEF EXECUTIVE OFFICER** **MOVED Cr Kingston, SECONDED Cr Raftis that Item 8.6 – Proposed Local Government and Public Property Local Law 2023 – Consent to Advertise, be REFERRED BACK to the Chief Executive Officer to consider the following matters:** **1 Amending clause 10.6(2) from 3 to 24 hours;** **2 Redrafting Part 9 – Advertising Signs – to:** **2.1 Impose conditions under a policy in accordance with Clause 12.6 rather than under conditions that are in the text of the local law;** **2.2 Remove clauses 9.3, 9.4, 9.5, 9.6, 9.7, 9.8 and 9.9;**	**29/11/2023** The report will be reviewed and presented to the Committee for further consideration at a date to be determined in 2024. **28/08/2024** A meeting was held with Cr Kingston on 14 August 2024 to clarify some aspects of the request made at the Policy Committee meeting held on 20 November 2023. **27/11/2024** Work is continuing on amendments required to the draft Local Government and Public Property Local Law. It is anticipated that the revised local law will be presented to the Policy Committee for further consideration in the first half of 2025. **24/03/2025** The City is currently awaiting for WALGA to release revised guidelines with regard to election signage.		

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					2.3 Provide an additional clause to empower the local government to issue permits for signage with conditions imposed under a policy; **2.4 Create a new policy 'Local Government and Public Property Signage Policy';** **2.5 Review the definitions for types of signage;** **2.6 Provide additional clauses for permit conditions for different types of signage reflecting clauses 9.3, 9.4, 9.5, 9.6, 9.7, 9.8 and 9.9;** **2.7 Review signage definitions at 9.1 and appropriate conditions to be imposed under a policy to take into account the Implied freedom of political communication which may operate outside of elections. Signage that is political communication can only be regulated but not prohibited by the local law;** **3 Consolidating determinations from the register of determinations into Schedule 2 (see Register-of-Determinations-City-of-Joondalup.pdf);** **4 Removing footnotes regarding 2019 amendments from the consolidated law on pages 9, 16, and 17;** **5 Reviewing current authorised persons and whether current authorisations are valid.** **The Motion was Put and** **CARRIED (6/0)** **In favour of the Motion: Cr Kingston, Cr Chester, Cr Hutton, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**22/04/2025** Updated WALGA Guidelines on Implied Freedom of Political Communication were released on 17 April 2025. The updated guidelines will be considered in light of the changes requested to Part 9 of the proposed local law around advertising signs. **28/10/2025** Following the 2025 local government elections, a review of election signage is proposed to be undertaken and presented to elected members in Q3 2025-26 which will inform the development of the proposed Local Government and Public Property Local Law.		
12-12-2023	12 December 2023 - Ordinary Meeting of Council - MINUTES ONLY	12.7	DRAFT COASTAL HAZARD RISK MANAGEMENT AND ADAPTATION PLAN — COMMUNITY CONSULTATION OUTCOMES (WARD - ALL)	In Progress	**COUNCIL RESOLUTION** **(Resolution No: CJ264-12/23)** **MOVED Cr Kingston, SECONDED Cr Jones that Council:** **1 NOTES the outcomes of the community consultation on the draft Coastal Hazard Risk Management and Adaptation Plan provided as Attachments 1 to 4;** **2 PREPARES a new draft Coastal Hazard Risk Management and Adaptation Plan in alignment with State Planning Policy 2.6, and relevant guidelines, developed by a multi-disciplinary team of suitably qualified persons.** **3 DEVELOP a Community and Stakeholder Engagement Strategy whereby the community is regularly updated and consulted in the development of the draft Coastal Hazard Risk Management and Adaptation Plan.** **4 PREPARE the new draft Coastal Hazard Risk Management and Adaptation Plan having regard to internationally recognised scientific evidence, further research and coastal monitoring, identification of alternative adaptation options, and the review of State Planning Policy 2.6.**	**12/01/2024** Development of draft CHRMAP will be included in 2024/25 Corporate Business Plan. **06/03/2024** At the Council meeting held on 27 February 2024, Council endorsed amendments to the Corporate Business Plan 2023-2027 including changes to milestones for the Coastal Hazard Risk Management and Adaptation Plan project. As per the updated milestones a project plan is proposed to be presented to Elected Members in quarter 4. **31/07/2024** Presented to Elected Members in April and August 2024. Proposed to be presented to Council in Q1 of 2024/25. **04/09/2024** A report is scheduled to be presented to Council on 17 September 2024. **20/09/2024** At the September Council meeting the project plan for development of draft CHRMAP and Terms of Reference for CHRMAP Community Reference Group were endorsed.		

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					5 ESTABLISH a Community Reference Group to provide advice, guidance, and oversight in the development of the draft Coastal Hazard Risk Management and Adaptation Plan. **6 NOTES that actions to manage erosion will continue to occur while the draft Coastal Hazard Risk Management and Adaptation Plan is being developed, including but not limited to, beach nourishment and dune stabilisation.**	**29/01/2025** Nominations for CHRMAP Community Reference Group currently open. Report to be provided to Council in April. **25/02/2025** Nominations for CHRMAP Community Reference Group Members were sought and closed February 2025. Report seeking endorsement of nominations will be presented to April 2025 Council. **17/04/2025** Report seeking endorsement of CHRMAP Community Reference Group nominations will be presented to April 2025 Council. **22/05/2025** Report seeking endorsement of CHRMAP Community Reference Group nominations was presented to April Council. CHRMAP Community Reference Group meeting to be held 28 May 2025. **26/06/2025** CHRMAP Community Reference Group met 28 May 2025 for an induction program. CHRMAP Community Reference Group to meet on 26 June 2025 to consider development of a CHRMAP Stakeholder Engagement and Community Strategy. **21/07/2025** CHRMAP Community Reference Group met on 26 June to consider development of a CHRMAP Stakeholder Engagement and Community Strategy. The Community and Stakeholder Engagement Strategy will be presented to the August Council meeting. **26/08/2025** The CHRMAP Community and Stakeholder Engagement Strategy was endorsed by Council at the meeting held on 26 August 2025. **23/09/2025** Consultant engaged and research commenced on alternative coastal adaption options. **23/10/2025** Next CHRMAP Community Reference Group meeting scheduled for November 2025.		
27-02-2024	27 February 2024 - Ordinary Meeting of Council - MINUTES ONLY	16.9.12.04	CONFIDENTIAL - APPOINTMENT OF EXTERNAL MEMBER TO THE AUDIT AND RISK COMMITTEE (WARD - ALL)	In Progress	**CONFIDENTIAL ITEM 12.4** **ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ031-02-24)** **MOVED Cr Raftis, SECONDED Cr Kingston that Council:** **1 BY AN ABSOLUTE MAJORITY APPOINTS Mr Mark Hall to the position of external member of the Audit and Risk Committee;** **2 REQUESTS the Chief Executive Officer to prepare a report on the impacts of recognising payments for members**	**19/03/2024** With regard to resolution 1, letter dated 5 March 2024 sent to Mr Mark Hall confirming appointment as external member to the Audit and Risk Committee. **18/09/2024** To be reported to Council second half of 2024/25. **28/04/2025** Action in progress and will be completed by 30 June 2025. **26/05/2025**	31-12-2025	

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					of Committees and any other panels or reference groups undertaken by the City.	Action in progress and delayed due to other priorities; now planned to be completed by 31 December 2025.		
26-03-2024	26 March 2024 - Ordinary Meeting of Council - MINUTES ONLY	16.3	NOTICE OF MOTION NO.3 – CR JOHN RAFTIS – CITY OF JOONDALUP WORKERS COMPENSATION INSURANCE	In Progress	**MOVED Cr Raftis, SECONDED Cr Fishwick that Council REQUESTS the Chief Executive Officer to prepare a report on the workers compensation insurance for the City of Joondalup, including:** **1 The nature of the insurance policy with LGIS for example the premium paid to 3rd parties and the potential for claims at a later date, analysis of the terms of the contract and associated costs;** **2 The costs of workers compensation insurance for the past 10 years, with a full reconciliation of claims paid out in subsequent periods for each year of cover;** **3 A break down of the staff covered under this policy and the applicable "industry" code such as numbers of staff and applicable remuneration (totals not individual) for each industry code;** **4 A report of the claims encountered by the City for staff under this policy for the past 10 years – nature of claims, applicable department, total claims paid out;** **5 A requirement for all insurance policies to be subject to presentation at the Audit and Risk Committee in 2024 for review and understanding of the risk impacts for the City;** **6 A review of the City's insurance policies, with a view to making a recommendation to Council on whether a tender process be undertaken for the 2025/2026 insurance requirements.** **The Motion was Put and CARRIED (11/0)** **In favour of the Motion: Cr Hill, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**20/05/2024** A report will be prepared **31/07/2024** A report is proposed to be presented to Council in Q1 of 2024/25. **20/09/2024** A report is proposed to be presented to Council in Q2 of 2024/25. **30/10/2024** A report was presented to the Council meeting held on 22 October 2024 where Council resolved as follows: NOTES the report on the City's Workers Compensation (WorkCare) Policy with Local Government Insurance Services; NOTES an independent consultant is to be engaged to undertake a market analysis on whether the City's Workers Compensation Policy provides best value and report to the Council on the outcomes; REQUESTS the Chief Executive Officer provide a report to the Council on the proposed appointment of the independent consultant to undertake the market analysis in Part 2 above. **23/07/2025** The City officers were unable to progress this request in timely manner for 2025-26 insurance renewal due to commencement of a new Manager Financial Services in October 2024 and long service leave taken by Director Corporate Services. The insurance renewal process generally begins in January each year. A request for quotation is expected to be released in June 2025 with the aim of engaging the consultant by August 2025, subject to council approval, to undertake review of the workers' compensation policy for the year 2025-26. This timeline will enable us to take further steps, if necessary, before the insurance renewal process begins for the 2026-27 financial year. **09/10/2025** A consultant has been engaged to conduct review of City's insurance policies and a report of findings with recommendation will be presented to Audit and Risk Committee in November 2025 and to the Council in December 2025	10-12-2025	
23-04-2024	23 April 2024 - Ordinary Meeting of Council - MINUTES ONLY	13 1.4	EXPANSION AND REDEVELOPMENT OF THE WHITFORD LIBRARY AND WHITFORD SENIOR CITIZENS CENTRE (WARD - SOUTH-WEST)	In Progress	**COUNCIL RESOLUTION** **(Resolution No: CJ094-04/24)** **MOVED Cr Hill, SECONDED Cr Hamilton-Prime that:** **1 Council AGREES not to progress with a redevelopment of the Whitford Library or Whitford Senior Citizens' Centre located on Banks Avenue, Hillarys at this time;** **2 The Major Projects and Finance Committee to review the proposal in 2025-26.**	**17/05/2024** Item 1 - No action required at this time Item 2 - To be listed for Major Projects & Finance Committee meeting in 2025/26 once meeting dates are confirmed	30-06-2026	
20-05-2024	20 May 2024 - Audit and Risk Committee - Agenda - MINUTES ONLY	11.2	Requests - Minutes	Not yet started	**Cr Kingston requested the following report:** **11.1 That the Chief Executive Officer prepare a report on how internal conflicts of interest are managed in relation to reports presented to Council, and consider the recommendations from the Inquiry into the City of Belmont.**	**25/02/2025** With regard to resolution 1, report will be prepared for reporting to the Audit and Risk Committee at the August 2025 meeting. **26/05/2025**	31-12-2025	

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						With regard to resolution 1, action delayed due to other priorities; now planned to be completed by 31 December 2025.		
28-05-2024	28 May 2024 - Ordinary Meeting of Council - MINUTES ONLY	12.9	MINUTES OF THE ANNUAL GENERAL MEETING OF ELECTORS HELD ON 5 MARCH 2024 (WARD - ALL)	In Progress	**ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ117-05/24)** **MOVED Cr Raftis, SECONDED Cr O'Neill that Council:** **15 in relation to Motion No. 15 carried at the Annual General Meeting of Electors:** **15.1 NOTES that weed management activities across the City will continue to be undertaken in alignment with the adopted Weed Management Plan 2023-2033;** **15.2 REQUESTS the Chief Executive Officer to prepare a report on reducing the amount of glyphosate and other pesticides over a three to five year period with options for targets of 50%, 70% and 90% reductions;** **The Alternate Motion was Put and CARRIED (7/5)** **In favour of the Alternate Motion: Cr Chester, Cr Fishwick, Cr Jones, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Alternate Motion: Mayor Jacob, Cr Hamilton-Prime, Cr Hill, Cr Hutton and Cr May.**	**28/10/2024** The City has commenced the development of a Request for Quotation to engage a consultant to assist in development of options as requested by Council. **20/01/2025** The Request for Quotation was finalised and advertised early January 2025 with a closure date of early February 2025. **26/02/2025** The Request for Quotation closed on the 7 February 2025 with no responses received. The City is currently liaising with WALGA to identify potential consultants that will be included in a new RFQ to be advertised. **18/03/2025** New Request for Quotation targeting 64 companies was advertised and closed on the 12 March 2025. The City received one submission which is currently being assessed. **16/04/2025** A consultant has been engaged to prepare a report in line with Council's request. The outcomes are proposed to be considered by Elected Members in the first instance at a Strategy Session and the timing of the report to Council will be determined following that discussion **21/05/2025** A report on the Feasibility of Reducing Chemical Weed Control is being developed for consideration by Elected Members at a Strategy Session to be held in Q1 of 2025-26. **05/08/2025** The City's administration has been working with the consultant in developing a feasibility report on reducing glyphosate and pesticides by the targets mentioned above. A presentation to Elected Members was planned for the Strategy Session on 5 August 2025. At its meeting held on 22 July 2025, when considering Tender 009/25 Provision of Non-Chemical Application for Control of Weeds to Nominated Locations (Item 12.15 refers), Council adopted an alternate position to request the Chief Executive Officer to investigate the in-house provision of non-chemical application for the control of weeds and to investigate other locations within the City that may be suitable for the use of non-chemical application for the control of weeds. Based on the above decision, the City will now investigate these options and include the outcomes in conjunction with the feasibility report on reducing glyphosate and pesticides, to ensure Elected Members are fully informed. As such the report will now be scheduled for the 1 December 2025 Strategy Session.		
28-05-2024	28 May 2024 - Ordinary Meeting of Council - MINUTES ONLY	16.1	NOTICE OF MOTION NO. 1 – CR CHRISTOPHER MAY, JP – ELECTRIC VEHICLE (EV) CHARGING STATIONS	In Progress	**COUNCIL RESOLUTION (Resolution No: CJ137-05/24)** **MOVED Cr May, SECONDED Cr Pizzey that Council:** **1 REQUESTS the Chief Executive Officer investigate options to permit the provision of a small number of electric**	**13/01/2025** The City is progressing the relevant actions in accordance with Council's decision. **10/09/2025** The City has recently prepared an Integrated Transport Plan and made changes to the City's off-street car parks and investigations into options to permit the provision of a small		

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					vehicle charging stations at key City-managed off-street parking destinations to provide convenience and encourage visitation and activations; **2 REQUESTS the Chief Executive Officer investigate options to permit electric vehicle charging to be either cost neutral or revenue positive, with users to pay their electricity usage;** **3 NOTES the City supports the State Government's Electric Vehicle Strategy for Western Australia and aims to install infrastructure to transition the City owned fleet to electric vehicles;** **4 NOTES the City is not responsible for providing electric vehicle charging infrastructure or power for public use however, is able to permit charging infrastructure at carparks in key locations.** **The Motion was Put and CARRIED (9/4)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr Kingston, Cr May, Cr Raftis and Cr Vinciullo.** **Against the Motion: Cr Hill, Cr Jones, Cr O'Neill and Cr Pizzey.**	number of electric vehicle charging stations at key City-managed off-street parking destinations will progress based on feedback from these changes.		
2-09-2024	2 September 2024 - Policy Committee - MINUTES	11.2	Cr Kingston - Minutes	In Progress	**Cr Kingston requested that the Chief Executive Officer prepare a report in relation to State Planning Policy 4.2 - Activity Centres and the requirements for Precinct Structure Plans for Strategic, Secondary, District and Specialised activity centres within the City. What timelines are expected for the remaining activity centres without a structure plan to have one created, and whether any major development of an activity centre is likely.**	**18/03/2025** The City is progressing the relevant actions in accordance with Council's decision. **02/07/2025** At its meeting held on 27 May 2025, in response to a motion received at the Annual General Meeting Council resolved (CJ053-03/25 refers) that: "17 in relation to Motion No. 17 carried at the Annual General Meeting of Electors REQUESTS a report to be prepared that considers the need for the preparation of precinct structure plans over the City's activity centres, the prioritisation of preparation of those plans, and the allocation of necessary funds and resources to progress preparation of the plans;" The request for a report will be addressed as part of the work being progressed following Council's resolution above.		
22-10-2024	22 October 2024 - Ordinary Meeting of Council	12.6	WORKERS COMPENSATION INSURANCE (WARD - ALL)	Not yet started	**The Original Motion as Amended being / COUNCIL RESOLUTION** **(Resolution No: CJ272-10/24)** **MOVED Mayor Jacob, SECONDED Cr Pizzey that Council:** **1 NOTES the report on the City's Workers Compensation (WorkCare) Policy with Local Government Insurance Services;** **2 NOTES an independent consultant is to be engaged to undertake a market analysis on whether the City's Workers Compensation Policy provides best value and report to the Council on the outcomes:** **3 REQUESTS the Chief Executive Officer provide a report to the Council on the proposed appointment of the**	**10/06/2025** The City officers were unable to progress this request in timely manner for 2025-26 insurance renewal due to commencement of a new Manager Financial Services in October 2024 and long service leave taken by Director Corporate Services. The insurance renewal process generally begins in January each year. A request for quotation is expected to be released in June 2025 with the aim of engaging the consultant by August 2025, subject to council approval, to undertake review of the workers' compensation policy for the year 2025-26. This timeline will enable us to take further steps, if necessary, before the insurance renewal process begins for the 2026-27 financial year. **30/09/2025** A consultant has been engaged to provide a report on workers compensation insurance and the report is expected to be presented at the November 2025 ordinary council meeting.	30-11-2025	

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					independent consultant to undertake the market analysis in Part 2 above. **The Motion was Put and CARRIED (12/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**			
28-10-2024	28 October 2024 - Audit and Risk Committee - MINUTES	11.2	Cr O'Neill - Minutes	In Progress	**Cr O'Neill requested a report in relation to the City's On the Spot Reward Protocol, how the Protocol operates and how the rewards are distributed to officers.**	**25/02/2025** On 22 November 2024 copies of the City of Joondalup's Protocols related to Service Recognition and On the Spot Rewards were forwarded to all Elected Members. A report will be prepared on how the Protocols operate.		
19-11-2024	19 November 2024 - Ordinary Meeting of Council	16.1	NOTICE OF MOTION NO. 1 - CR REBECCA PIZZEY - VIRTUAL FENCING	In Progress	**COUNCIL RESOLUTION** **(Resolution No: CJ318-11/24)** **MOVED Cr Pizzey, SECONDED Cr O'Neill that Council REQUESTS the Chief Executive Officer to prepare a report examining the costs and benefits of installing 'virtual fencing', a land bridge or any other alternate method the City believes would aid in the movement of native wildlife at Pinnaroo Valley Memorial Park, at Whitfords Avenue in Padbury, and Yellagonga Regional Park, at Duffy Terrace and Woodvale Drive in Woodvale.** **The Motion was Put and** **CARRIED (11/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**20/03/2025** A report will be presented to Council later in the year. **17/04/2025** A report will be presented to Council later in the year. **22/05/2025** A report is scheduled to be presented to November 2025 Council. **21/07/2025** A report is scheduled to be presented to November 2025 Council. **26/08/2025** A report is scheduled to be presented to November 2025 Council. **23/09/2025** A report is scheduled to be presented to November 2025 Council. **23/10/2025** A report is being prepared for December 2025 Council meeting.		
24-02-2025	24 February 2025 - Audit and Risk Committee	11.2	REQUEST FOR REPORTS FOR FUTURE CONSIDERATION - Cr O'Neill and Cr Raftis	In Progress	**Cr O'Neill requested a report on the costs of having the robot, including security and transport.**	**25/04/2025** The City is progressing the relevant actions in accordance with Council's decision.		
25-03-2025	25 March 2025 - Ordinary Meeting of Council	12.8	MINUTES OF THE ANNUAL GENERAL MEETING OF ELECTORS HELD ON 23 JANUARY 2025 (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ053-03/25)** **MOVED Cr Kingston, SECONDED Cr Pizzey that Council:** **17 in relation to Motion No. 17 carried at the Annual General Meeting of Electors REQUESTS a report to be prepared that considers the need for the preparation of precinct structure plans over the City's activity centres, the prioritisation of preparation of those plans, and the allocation of necessary funds and resources to progress preparation of the plans;** **The Alternate Motion was Put and CARRIED (11/0)** **In favour of the Alternate Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.**	**23/04/2025** The City is progressing the relevant actions in accordance with Council's decision.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					Against the Alternate Motion: Nil.			
25-03-2025	25 March 2025 - Ordinary Meeting of Council	12.8	MINUTES OF THE ANNUAL GENERAL MEETING OF ELECTORS HELD ON 23 JANUARY 2025 (WARD - ALL)	In Progress	**ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ053-03/25)** **MOVED Cr Kingston, SECONDED Cr Pizzey that Council:** **1 in relation to Motion No. 1 carried at the Annual General Meeting of Electors:** **1.1 NOTES that the City will continue to manage fox populations within Yellagonga Regional Park in accordance with the Yellagonga Integrated Catchment Management Plan 2021- 2026, and in collaboration with the City of Wanneroo and Department of Biodiversity, Conservation and Attractions;** **1.2 NOTES that the City will investigate and report to Council whether it is possible to increase the amount of fox control conducted in Yellagonga Regional Park on an ongoing basis, in collaboration with the City of Wanneroo and Department of Biodiversity, Conservation and Attractions;** **1.3 NOTES that the City will continue to advocate to external agencies that manage land within or adjoining the catchment regarding fox control;** **1.4 NOTES that the City will continue to implement the Environmental Education Program through various communication methods and encourage community members to contribute to citizen science biodiversity conservation initiatives including FoxScan;** **1.5 The City REQUESTS the Department of Biodiversity, Conservation and Attractions to facilitate the development of a Kangaroo Management Plan in collaboration with key stakeholders;** **The Alternate Motion was Put and CARRIED (11/0)** **In favour of the Alternate Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Alternate Motion: Nil.**	**17/04/2025** A report will be presented to Council in 2026. **21/07/2025** The City has contacted the Department of Biodiversity, Conservation and Attractions to request the development of a Kangaroo Management Plan in collaboration with key stakeholders. **26/08/2025** The City has liaised with the Department of Biodiversity, Conservation and Attractions regarding the request to collaborate on a Kangaroo Management Plan for Yellagonga Regional Park and the Department of Biodiversity, Conservation and Attractions have indicated that they are supportive of the development of a Kangaroo Management Action Plan to be developed by the Department of Biodiversity, Conservation and Attractions and Cities of Joondalup and Wanneroo. The action plan will be progressed in 2025-26. The City has been liaising with the Department of Biodiversity, Conservation and Attractions, City of Wanneroo and Friends of Yellagonga Regional Park regarding the possibility of increasing the amount of fox control in Yellagonga Regional Park. 23/09/2025 Administration & Business Support Officer The City has drafted a Kangaroo Management Action Plan and sent it to the Department of Biodiversity, Conservation and Attractions for input.		
25-03-2025	25 March 2025 - Ordinary Meeting of Council	12.8	MINUTES OF THE ANNUAL GENERAL MEETING OF ELECTORS HELD ON 23 JANUARY 2025 (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ053-03/25)** **MOVED Cr Kingston, SECONDED Cr Pizzey that Council:** **22 in relation to Motion No. 22 carried at the Annual General Meeting of Electors:** **22.1 NOTES that there are over 40 activity centres in the City of Joondalup;** **22.2 REQUESTS a report to be prepared that considers the need for the preparation of precinct structure plans over the City's activity centres, the prioritisation of preparation of those plans, and the allocation of necessary funds and resources to progress preparation of the plans;**	**25/04/2025** The City is progressing the relevant actions in accordance with Council's decision.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					24 NOTES the Minutes of the Annual General Meeting of Electors held on 23 February 2025 forming Attachment 1 to this Report. **The Alternate Motion was Put and CARRIED (10/1)** **In favour of the Alternate Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Alternate Motion: Cr Raftis.**			
25-03-2025	25 March 2025 - Ordinary Meeting of Council	13 1.6	PROPOSED SHORT-TERM RENTAL ACCOMMODATION AMENDMENT TO LOCAL PLANNING SCHEME NO. 3 AND AMENDMENTS TO THE SHORT-TERM ACCOMMODATION LOCAL PLANNING POLICY (WARD - ALL)	In Progress	**COMMITTEE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ062-03/25)** **MOVED Cr Kingston, SECONDED Cr Chester that Council:** **1 Pursuant to section 75 of the Planning and Development Act 2005 and Regulation 35(1) of the Planning and Development (Local Planning Schemes) Regulations 2015, ADOPT an amendment to the City of Joondalup Local Planning Scheme No. 3 as shown in Attachment 2 for the purpose of public advertising for a period of 42 days;** **2 In accordance with Regulation 35(2) of the Planning and Development (Local Planning Schemes) Regulations 2015 DETERMINES that the scheme amendment is a standard amendment as the proposal does not result in any significant environmental, social, economic or governance impacts on land in the scheme area;** **3 In accordance with Clauses 4 and 5 of Schedule 2 of the Planning and Development (Local Planning Schemes) Regulations 2015, PREPARES and ADVERTISES the draft revised Short-term Accommodation Local Planning Policy, provided as Attachment 5 to this Report, for a period 42 days.** **The Motion was Put and CARRIED (10/1)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Kingston, Cr May, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Cr O'Neill.**	**23/04/2025** The City will arrange advertising of the proposed Short-term Accommodation Local Planning Policy in accordance with Council's resolution. **03/06/2025** The proposal is to be advertised for public comment for a period of 42 days from 5 June 2025 to 17 July 2025. **22/08/2025** Public consultation is now closed and the report will be considered at the November 2025 Policy Committee.		
25-03-2025	25 March 2025 - Ordinary Meeting of Council	13 1.9	VENUE HIRE FEES AND CHARGES POLICY REVIEW (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ065-03/25)** **MOVED Cr Kingston, SECONDED Cr Pizzey that Council:** **1 ADOPTS the revised Venue Hire Fees and Charges Council Policy provided as Attachment 2 to this Report subject to the following amendment:** **1.1 Category C rate - 25% of average hourly operating costs;** **2 AGREES to provide a reimbursement of the ground hire fees incurred by Arena Community Sport and Recreation Association (ACSRA) member clubs (Joondalup Athletics Centre, Joondalup Netball Association and Joondalup Brothers Rugby Union Football Club) at Arena Joondalup. This will be reimbursed at 70% in 2025-26, 65% in 2026-27, 60% in 2027-28 and 55% in 2028-29 until the**	**11/04/2025** 1. Recommendation noted. Category C hirers notified - EMO25/22653 & EMO25/22651 refers. No further action 2. Recommendation noted. Joondalup Athletics Centre (EMO25/22876 refers), Joondalup Netball Association (EMO25/22875 refers), Joondalup Brothers Rugby Union Football Club (EMO25/22874 refers) and ACSRA notified (EMO25/22877 refers. No further action 3. Recommendation noted. Draft report will be prepared and tabled at a Policy Committee meeting in 2026 (date to be confirmed). 4. Recommendation noted. Will be undertaken as part of 26/27 budget cycle. 14/08/2025 Administration Officer Will be presented at the final Policy Committee meeting in 2026.	11-12-2026	

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					expiration of the deed of agreement between WA Sport Centre Trust and the City of Joondalup on 30 April 2029; **3 REQUESTS the Chief Executive Officer undertake a further review of the Venue Hire Fees and Charges Council Policy to be presented back to the Policy Committee in 2026;** **4 REQUESTS the Chief Executive Officer to undertake a review of the Commercial Operator Permit fees for businesses using City's public open space.** **The Motion was Put and CARRIED (10/1)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Kingston, Cr May, Cr O'Neill, Cr Raftis and Cr Vinciullo.** **Against the Motion: Cr Pizzey.**			
25-03-2025	25 March 2025 - Ordinary Meeting of Council	16.1	NOTICE OF MOTION NO. 1 - CR RUSS FISHWICK, JP - REVIEW OF REPORTS TO INCLUDE AN "ADDITIONAL - INFORMATION" HEADING	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ073-03/25)** **MOVED Cr Fishwick, SECONDED Cr Vinciullo that Council REQUESTS the Chief Executive Officer to prepare a report reviewing the template for reports presented to the Council to include a new sectional heading titled "Additional Information." This section would capture any new information or details that emerge and are relevant to the decision-making process, particularly those that arise at Briefing Sessions.** **The Motion was Put and CARRIED (10/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**23/05/2025** Report being prepared. **22/07/2025** Report to be presented to a Strategy Session for discussion with Elected Members.		
19-05-2025	19 May 2025 - Audit and Risk Committee	8.10	CONFIDENTIAL - OPERATIONAL RISK REGISTERS AND ANNUAL REVIEW OF RISK MANAGEMENT FRAMEWORK	In Progress	**OFFICER'S RECOMMENDATION MOVED Cr O'Neill, SECONDED Cr Raftis that the Audit and Risk Committee NOTES:** **1 The City's 18 operational risk registers, forming Attachments 4 to 8 to this Report;** **2 The new approach of an overarching Risk Management Framework;** **3 The new framework and associated documents will be presented to the Committee at its meeting to be held on 4 August 2025** **The Motion was Put and CARRIED (7/0)** **In favour of the Motion: Cr Raftis, Cr Hutton, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Vinciullo and Mr Hall.** **Against the Motion: Nil.**	**22/05/2025** Item 1 and 2 complete, no further action required. In reference to item 3, the report will be presented at the Committee meeting on 4 August 2025. **22/08/2025** In reference to item 3, the report will now be presented at the Audit and Risk Committee meeting on 10 November 2025.		
19-05-2025	19 May 2025 - Audit and Risk Committee	11.2	Requests for Reports - Minutes	Not yet started	**Cr Kingston requested the following report:** **2 That the Chief Executive Officer prepare a report on the Council meeting held on 10 December 2024 in accordance with section 4.2 (zero-tolerance approach) of the Fraud, Corruption and Misconduct Control Council**	**11/06/2025** Cr Kingston was requested to provide clarity regarding the intent of the request and what is proposed to be addressed in the report, by email on 23 May and 11 June 2025.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					Policy and section H of the Audit and Risk Committee's terms of reference.			
19-05-2025	19 May 2025 - Audit and Risk Committee	11.2	Requests for Reports - Minutes	In Progress	**Cr Raftis requested the following reports:** **2 That the Chief Executive Officer prepare a report for the Audit and Risk Committee on the performance of obligations and compliance of the lessor and lessee for the current lease for the Duncraig Leisure Centre. The report should include, but not be limited to the following:** **A detailed analysis and review of the rent payable for each year, including confirmation of payment.** **Details of any capital works required to be undertaken at the expense of the City.** **Details of inspections conducted by the City to view and examine the state of repair etc under clause 3.6 of the lease including any remedial works required.** **Details of the cost of maintaining the carparks on the immediate exterior of the Duncraig Leisure Centre.** **Details of how clause 3.14 of the lease is complied with.** **Confirmations provided by the lessee of insurance policies in place over the term of the lease.** **Details of any confirmations or approvals for alterations and improvements provided by the City under clause 3.21.** **Details as to the compliance of the lessee with clause 3.24 given the use of space by external parties such as the Australian Electoral Commission and Armstrong Basketball.** **Details as to the compliance of the lessee with clause 3.25 given the signage on the external wall for Armstrong Basketball.** **Details of the lessee's compliance with Item 7 of the Schedule, including the submissions provided by the Lessee to the Lessor on an annual basis regarding the Hire Fee Schedule charged to clubs and users of the Premises.** **Details of the lessor's responses to the annual review of the hire fees and charges under Schedule 7 and supporting details of the reviews performed to ensure the Lessee's compliance to rates charged for similar facilities in the Perth Metropolitan area.** **Details of the any reviews conducted by the City as to where the prior users of the Duncraig Leisure Centre relocated their activities due to the impacts of the Lease that was executed.**	**23/06/2025** The City has considered this request to prepare a report and, based on the extent of the information requested that will require significant officer time to research and collate the information required to address the inclusions requested, a timeframe cannot be provided at this stage. **27/08/2025** The City has commenced preparation of the report and based on the initial assessment the report will be scheduled for consideration by the Audit Committee in the second half of the 2025/26 financial year.		
19-05-2025	19 May 2025 - Audit and Risk Committee	11.2	Requests for Reports - Minutes	In Progress	**Cr Raftis requested the following reports:** **1 That the Chief Executive Officer prepare a report for the Audit and Risk Committee on listing an annual internal audit of the calculations and supporting details relating to the average hourly operating costs utilised in the adopted charges under the Venue Hire Fees and Charges Council Policy.**	**22/09/2025** This will be reported in August 2026 as part of the report for the Committee to note the audit activities to be listed in the 2026-27 Internal Audit Plan. It wasn't included in the 2025-26 Internal Audit Plan due to other higher priorities.		
19-05-2025	19 May 2025 - Audit and Risk Committee	11.2	Requests for Reports - Minutes	In Progress	**Cr Kingston requested the following report:** **1 That the Chief Executive Officer prepare a report on customer requests showing themes and common issues.**	**11/06/2025** Will be progressed 2025-2026. **29/10/25** A report is being prepared for the Audit and Risk Committee meeting in November 2025.		
19-05-2025	19 May 2025 - Audit and Risk Committee	11.2	Requests for Reports - Minutes	In Progress	**Cr O'Neill requested the following report:** **2 That the Chief Executive Officer prepare a report on the Facebook media analysis and cost benefits.**	**11/06/2025** Will be progressed 2025-2026. **29/10/2025** A report is being prepared for the Audit and Risk Committee meeting in November 2025.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
19-05-2025	19 May 2025 - Audit and Risk Committee	11.2	Requests for Reports - Minutes	In Progress	**Cr O'Neill requested the following report:** **1 That the Chief Executive Officer prepare a report on travel arrangement processes and systems to allow for streamlining of savings.**	**25/06/2025** A report on travel arrangement will be presented at the November 2025 Audit and Risk Committee meeting.	11-11-2025	
27-05-2025	27 May 2025 - Ordinary Meeting of Council	13 1.3	PROPOSED AMENDMENT TO LOCAL PLANNING SCHEME NO. 3 - LOT 55 (15) DELAGE STREET, JOONDALUP (WARD - NORTH)	In Progress	**COMMITTEE RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ127-05/25)** **MOVED Cr Hutton, SECONDED Mayor Jacob that Council:** **1 Pursuant to section 75 of the Planning and Development Act 2005 and Regulation 35(1) of the Planning and Development (Local Planning Schemes) Regulations 2015, ADOPTS an amendment to the City of Joondalup Local Planning Scheme No. 3 to insert additional use No. 7 in Table 4a 'Specified additional uses for zoned land within Joondalup Activity Centre':** **No.** **Description of land** **Additional use** **Condition** **7** **Lot 55 (15) Delage Street, Joondalup** **Warehouse/Storage – 'P' Bulky Goods Showroom – 'P'** **Development of the Warehouse/Storage and Bulky Goods Showroom land uses will not be subject to minimum building height requirements.** **for the purpose of public advertising for a period of 42 days;** **2 In accordance with Regulation 35(2) of the Planning and Development (Local Planning Schemes) Regulations DETERMINES that the scheme amendment is a standard amendment as the proposal would have minimal impact on land in the scheme area;** **3 Pursuant to Regulation 35A(c) of the Planning and Development (Local Planning Schemes) Regulations, RESOLVES that the amendment to the City of Joondalup Local Planning Scheme No. 3 include the following statement:** **"Approval of the City's Joondalup Activity Centre Plan is not affected when this amendment is approved and takes effect."** **The Motion was Put and CARRIED (9/3)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Jones, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Cr Hamilton-Prime, Cr Kingston and Cr Raftis.**	**23/06/2025** The City will arrange advertising in accordance with Council's resolution. **23/07/2025** The advertising is to commence on 7 August until 18 September 2025. **23/09/2025** Public consultation has now closed and a report will be considered at the November 2025 Policy Committee.		
27-05-2025	27 May 2025 - Ordinary Meeting of Council	13 1.6	PROPOSED ANIMALS LOCAL LAW (WARD - ALL)	In Progress	**The Original Motion as Amended being / COUNCIL RESOLUTION** **(Resolution No: CJ130-05/25)** **MOVED Cr Kingston, SECONDED Cr Chester that Council:**	**13/06/2025** In relation to Part 2 of the resolution - all submitters advised of the Council's decision via email dated 12 June 2025. In relation to the remainder of the resolution - public consultation to take place from Thursday 19 June 2025 - Friday 8 August 2025.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					1 NOTES the submissions received at the close of the public submissions period for the proposed Animals Local Law 2024, as detailed in Attachment 2 to this Report, and AGREES to amend the proposed Animals Local Law 2024 based on feedback received; **2 ADVISES all submitters of Council's decision;** **3 BY AN ABSOLUTE MAJORITY MAKES the proposed City of Joondalup Animals Local Law 2025, as detailed in Attachment 4 to this Report, for the purposes of public advertising, subject to the following amendment:** **3.1 AMENDS clause 8.9(4) of the proposed Animals Local Law 2025, as follows, to increase the number of poultry permitted to be kept to 12:** **"(4) A person shall not keep more than 12 poultry (including a maximum of 2 ducks) in any residential area."** **4 In accordance with section 3.12(3)(a) of the Local Government Act 1995, gives local public notice stating that:** **4.1 the City of Joondalup proposes to make the City of Joondalup Animals Local Law 2025, and a summary of its purpose and effect is as follows:** **Purpose: to provide for the regulation, control and management of the keeping of animals within the City of Joondalup.** **Effect:to establish the requirements with which owners and occupiers of land within the district must comply in order to keep animals and provides the means of enforcing the local law.** **4.2 copies of the proposed local law may be inspected at or obtained from the City's Administration office, public libraries and the City's website;** **4.3 submissions about the proposed local law may be made to the City within a period of not less than 6 weeks after the notice is given;** **5 In accordance with s3.12(3)(b) of the Act, as soon as the notice is given a copy of the proposed local law be sent to the Minister for Local Government;** **6 In accordance with s3.12(3)(c) of the Act, a copy of the proposed local law be supplied to any person requesting it;** **7 The results of the public consultation be presented to Council for consideration of any submissions received.** **The Motion was Put and CARRIED (10/1)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr O'Neill, Cr Raftis and Cr Vinciullo.** **Against the Motion: Cr Pizzey.**	**27/08/2025** Public consultation closed on 8 August 2025. The City received a total of 105 submissions. A report is scheduled to be presented to the Policy Committee in November 2025. **04/11/2025** Whilst it was intended to bring a report back to the Policy Committee in November following the public consultation period, the City is awaiting comments/feedback from the Department of Local Government, Industry Regulation and Safety. Under changes to the *Local Government Act 1995,* a copy of the draft/proposed local law is required to be sent to the Director General for comment/feedback. This was done on Friday 27 June 2025. The City is still awaiting a response from the DLGIRS.		
24-06-2025	24 June 2025 - Ordinary Meeting of Council	12.4	RENAMING OF BLACKBOY PARK, MULLALOO -	In Progress	**ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ153-06/25)**	**08/07/2025**		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
			CONSIDERATION FOLLOWING ADVERTISING (WARD – CENTRAL)		**MOVED Cr Hutton, SECONDED Cr Hill that Council:** **1 NOTES the outcomes of community consultation as outlined in Attachments 2 and 3 of this Report;** **2 NOTES the latest information from Landgate that it is unlikely to support 'Koorlangka Park' as an alternative name to replace 'Blackboy Park';** **The Alternate Motion was Put and CARRIED (12/1)** **In favour of the Alternate Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Alternate Motion: Cr Jones.** **ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ153-06/25)** **MOVED Cr Hutton, SECONDED Cr Hill that Council:** **3 DOES NOT SUPPORT any further spending on consultancy in relation to the re-naming of Blackboy Park, unless identified and approved by Council;** **The Alternate Motion was Put and CARRIED (10/3)** **In favour of the Alternate Motion: Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Alternate Motion: Mayor Jacob, Cr Kingston and Cr Raftis.** **ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ153-06/25)** **MOVED Cr Hutton, SECONDED Cr Hill that Council:** **4 SUPPORTS progressing with either Karalundie or Koolyanga as an alternative Aboriginal place name to replace 'Blackboy Park', subject to concurrence and confirmation of preference from engagement with relevant Aboriginal stakeholders;** **The Alternate Motion was Put and CARRIED (9/4)** **In favour of the Alternate Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr May, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Alternate Motion: Cr Hutton, Cr Jones, Cr Kingston and Cr O'Neill.** **ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ153-06/25)**	The City is progressing the relevant actions in accordance with Council's decision.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					MOVED Cr Hutton, SECONDED Cr Hill that Council: **5 AGREES that 'Blackboy Park' is renamed 'Laurel Park' in the event the engagement with relevant Aboriginal stakeholders in Item 4 above does not conclude that either Karalundie or Koolyanga are appropriate replacement names.** **The Alternate Motion was Put and CARRIED (8/5)** **In favour of the Alternate Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr May, Cr O'Neill and Cr Pizzey.** **Against the Alternate Motion: Cr Hamilton-Prime, Cr Jones, Cr Kingston, Cr Raftis and Cr Vinciullo.**			
24-06-2025	24 June 2025 - Ordinary Meeting of Council	16.2	NOTICE OF MOTION NO. 2 - CR DANIEL KINGSTON - MASTER PLANNING OF PERCY DOYLE RESERVE AND DUNCRAIG LEISURE CENTRE	Not yet started	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ187-06/25)** **MOVED Cr Kingston, SECONDED Cr Raftis that Council REQUESTS the Chief Executive Officer to prepare a report on master planning of Percy Doyle Reserve, which may include the redevelopment of the Duncraig Leisure Centre.** **The Motion was Put and CARRIED (12/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**07/07/2025** Leisure Planning to prepare a report to take to committee in early 2026	31-03-2026	
22-07-2025	22 July 2025 - Ordinary Meeting of Council	12.4	APPOINTMENT OF REPRESENTATIVES TO REGIONAL COUNCILS AND WALGA NORTH METROPOLITAN ZONE - WHEN TO CONSIDER (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ194-07/25)** **MOVED Cr Hutton, SECONDED Cr Chester that Council CONSIDERS the appointment of representatives to the Mindarie Regional Council, Catalina Regional Council and WALGA North Zone, at the Special Meeting of Council tentatively scheduled for Monday 3 November 2025.** **The Motion was Put and CARRIED (9/0)** **In favour of the Motion: Cr Hill, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr Kingston, Cr May, Cr O'Neill and Cr Vinciullo.** **Against the Motion: Nil.**	**23/09/2025** Representatives will be considered at the Special Council Meeting scheduled for 3 November 2025.		
22-07-2025	22 July 2025 - Ordinary Meeting of Council	12.10	REVIEW OF PRESENTATION OF PETITIONS PROTOCOL (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ200-07/25)** **MOVED Cr Fishwick, SECONDED Cr O'Neill that Council:** **1 NOTES the review of the Presentation of Petitions Protocol and AGREES to retain the Protocol in its current form, as provided in Attachment 1 to this Report;** **2 NOTES the following administrative mechanisms will be initiated in order to address the concerns raised in the Notice of Motion:** **2.1 Any petitions received during Council recess that might call on the Council to defer/halt infrastructure work be circulated to all Elected Members at the earliest opportunity;** **2.2 The administration contact the relevant Ward Councillors and Mayor to the petition and options for**	**01/08/2025** A Protocol based on the endorsed administrative process will be developed to provide guidance to officers and Elected Members. The Protocol will be published on the Elected Member Portal.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					resolution taking into account any safety/legal/financial implications; **2.3 Meetings with affected residents be considered by Ward Councillors to understand different perspectives and mediate the matter to examine suitable options;** **2.4 Elected Members be granted the opportunity to initiate a Notice of Motion; or call a Special Meeting of the Council to consider the petition where a resolution cannot be agreed.** **The Motion was Put and CARRIED (9/1)** **In favour of the Motion: Cr Hill, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Cr Kingston.**			
22-07-2025	22 July 2025 - Ordinary Meeting of Council	12.11	CONFIDENTIAL - SIGNIFICANT EVENT PLANNING 2026+ (WARD - ALL)	In Progress	**ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ210-07/25)** **MOVED Cr Hutton, SECONDED Cr Hill that Council:** **1 NOTES the outcomes presented in the 2025 Joondalup Festival of Motoring post event report;** **2 AGREES to prepare an Expressions of Interest, inviting suitably qualified event management groups to host a significant event or a series of regular events, for up to three-years;** **The Alternate Motion was Put and CARRIED (9/1)** **In favour of the Alternate Motion: Cr Hill, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr May, Cr Kingston, Cr Pizzey and Cr Vinciullo.** **Against the Alternate Motion: Cr O'Neill.** **ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ210-07/25)** **MOVED Cr Hutton, SECONDED Cr Hill that Council:** **3 NOTES that an EOI process will include testing the market for either a single event or series of regular events to be held in the City Centre;** **The Alternate Motion was Put and CARRIED (8/2)** **In favour of the Alternate Motion: Cr Hill, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr May, Cr Pizzey and Cr Vinciullo.** **Against the Alternate Motion: Cr Kingston and Cr O'Neill.** **ALTERNATE RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ210-07/25)** **MOVED Cr Hutton, SECONDED Cr Hill that Council:**	**29/10/2025** The City will conduct work to define its unique selling propositions, which will inform the development of an Expression of Interest for a significant event.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					4 NOTES that an amount of $350,000 is included in the 2025-26 Budget for a significant event in 2026. **The Alternate Motion was Put and CARRIED (9/1)** **In favour of the Alternate Motion: Cr Hill, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hutton, Cr May, Cr Kingston, Cr Pizzey and Cr Vinciullo.** **Against the Alternate Motion: Cr O'Neill.**			
22-07-2025	22 July 2025 - Ordinary Meeting of Council	16.1	NOTICE OF MOTION NO. 1 - CR DANIEL KINGSTON - ELECTED MEMBER DINNERS AND ELECTED MEMFBERS' ENTITLEMENTS COUNCIL POLICY	In Progress	**PROCEDURAL MOTION – THAT THE ITEM BE REFERRED BACK TO A COMMITTEE** **(Resolution No: CJ207-07/25)** **MOVED Cr Hill, SECONDED Cr May that Item 16.1 – Notice of Motion No. 1 – Cr Daniel Kingston – Elected Member Dinners and Elected Members Entitlements Council Policy BE REFERRED to the Policy Committee for further consideration, as per clause 10.1(c) of the City of Joondalup Meeting Procedures Local Law 2013.** **The Motion was Put and CARRIED (7/3)** **In favour of the Motion: Cr Hill, Cr Chester, Cr Hamilton-Prime, Cr Hutton, Cr May, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Cr Fishwick, Cr Kingston and Cr O'Neill.**	**24/09/2025** A report is scheduled to be presented to the Policy Committee in November 2025.		
28-07-2025	28 July 2025 - Policy Committee	8.5	ELECTED MEMBERS' ENTITLEMENTS COUNCIL POLICY - ELECTED MEMBER LOUNGE (WARD - ALL)	In Progress	**PROCEDURAL MOTION – THAT THE ITEM BE REFERRED BACK TO THE CHIEF EXECUTIVE OFFICER** **MOVED Mayor Jacob, SECONDED Cr Vinciullo that Item 8.5 - Elected Members Entitlements Council Policy, BE REFERRED BACK to the Chief Executive Officer for a report that considers options to ensure that strong effectiveness controls continue to apply for the management of alcohol at the City of Joondalup, as per clause 10.1(c) of the City of Joondalup Meeting Procedures Local Law 2013.** **The Motion was Put and CARRIED (5/1)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Hutton, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Cr Kingston.**	**24/09/2025** A report is scheduled to be presented to the Policy Committee in November 2025. **29/10/25** A report will be presented to the Policy Committee in Q3 2025/26.		
4-08-2025	4 August 2025 - Audit and Risk Committee	8.14	WALGA PREFERRED SUPPLIER PROGRAM - ANNUAL EXPENDITURE (WARD - ALL)	Not yet started	**The Original Motion as Amended being** **MOVED Cr Vinciullo, SECONDED Cr Hutton that the Audit and Risk Committee:** **1 NOTES the amount spent by the City with WALGA preferred suppliers for the financial years ending 30 June 2023 and 30 June 2024 as noted within this report;** **2 REQUEST the Chief Executive Officer invite WALGA to present on the WALGA Preferred Supplier Portal to Elected Members.** **The Motion was Put and CARRIED (5/0)** **In favour of the Motion: Cr O'Neill, Cr Hutton, Cr Pizzey, Cr Vinciullo and Mr Hall.** **Against the Motion: Nil.**			
26-08-2025	26 August 2025 - Ordinary Meeting of Council	10.2	Motion to Change the Order of Business	Not yet started	**Please action as per resolution.**			

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
26-08-2025	26 August 2025 - Ordinary Meeting of Council	12.8	COASTAL HAZARD RISK MANAGEMENT AND ADAPTATION PLAN COMMUNITY AND STAKEHOLDER ENGAGEMENT STRATEGY (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ230-08/25)** **MOVED Cr Hill, SECONDED Cr Vinciullo that Council:** **1 ENDORSES the Coastal Hazard Risk Management and Adaptation Plan Community and Stakeholder Engagement Strategy as provided in Attachment 1 to this Report;** **2 NOTES the budget required to conduct Coastal Hazard Risk Management and Adaptation Plan community and stakeholder engagement from 2025-26 to 2027-28;** **3 LISTS for consideration as part of the 2025-26 mid year review process an amount of $55,600 to cover costs of implementing the Coastal Hazard Risk Management and Adaptation Plan Community and Stakeholder Engagement Strategy as detailed in this Report.** **The Motion was Put and CARRIED (10/0)** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**08/10/2025** The City will list the costs of implementing the Coastal Hazard Risk Management and Adaptation Plan Community and Stakeholder Engagement Strategy for consideration in 2025-26 mid year review. **23/10/2025** The City will list the costs of implementing the Coastal Hazard Risk Management and Adaptation Plan Community and Stakeholder Engagement Strategy for consideration in 2025-26 mid year review.		
26-08-2025	26 August 2025 - Ordinary Meeting of Council	12.9	CORPORATE SPONSORSHIP APPLICATION: BOWLS AUSTRALIA LTD. 2026 NATIONALS EVENT (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ231-08/25)** **MOVED Cr Jones, SECONDED Cr O'Neill that Council APPROVES a sponsorship amount of $39,000 excluding GST for the City to sponsor Bowls Australia for The Nationals 2026 hosted at Joondalup, Sorrento and Warwick bowls clubs subject to the organisation entering into a formal sponsorship agreement with the City of Joondalup.** **The Motion was Put and CARRIED (10/0) by Exception Resolution after consideration of Item 13.3.1.** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**29/10/2025** The contract was never executed, and no funds were paid, as the event has been relocated to an alternate venue outside the region.		
26-08-2025	26 August 2025 - Ordinary Meeting of Council	12.16	INVITATION TO JOIN PANEL OF PRE-QUALIFIED SUPPLIERS 007/25 SUPPLY OF SWIMWEAR, FITNESS AND ASSOCIATED PRODUCTS FOR CRAIGIE LEISURE CENTRE RETAIL OUTLET (WARD - CENTRAL)	Completed	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ238-08/25)** **MOVED Cr Jones, SECONDED Cr O'Neill that Council:** **1 ACCEPTS the offer submitted by Vorgee Pty Ltd to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet as specified in Invitation 007/25 for a period of three years, at the submitted schedule of rates;** **2 ACCEPTS the offer submitted by Head Oceania Pty Ltd (Zoggs Australia) to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet as specified in Invitation 007/25 for a period of three years, at the submitted schedule of rates;**	**08/09/2025** The letter of acceptance was issued on 29 August 2025 accepting the offer submitted by Vorgee Pty Ltd to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet for a period of three years, at the submitted schedule of rates. The letter of acceptance was issued on 29 August 2025 accepting the offer submitted by Head Oceania Pty Ltd (Zoggs Australia) to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet for a period of three years, at the submitted schedule of rates. The letter of acceptance was issued on 29 August 2025 accepting the offer submitted by Way Funky Company Pty Ltd to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet for a period of three years, at the submitted schedule of rates.	13-08-2025	77

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					3 ACCEPTS the offer submitted by Way Funky Company Pty Ltd to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet as specified in Invitation 007/25 for a period of three years, at the submitted schedule of rates; **4 ACCEPTS the offer submitted by Pentland Australia Pty Ltd (Speedo Australia) to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet as specified in Invitation 007/25 for a period of three years, at the submitted schedule of rates;** **5 ACCEPTS the offer submitted by Back Beach Co Pty Ltd to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet as specified in Invitation 007/25 for a period of three years, at the submitted schedule of rates.** **The Motion was Put and CARRIED (10/0) by Exception Resolution after consideration of Item 13.3.1.** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	The letter of acceptance was issued on 29 August 2025 accepting the offer submitted by Pentland Australia Pty Ltd (Speedo Australia) to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet for a period of three years, at the submitted schedule of rates. The letter of acceptance was issued on 29 August 2025 accepting the offer submitted by Back Beach Co Pty Ltd to join the panel of pre-qualified suppliers for the supply of swimwear, fitness and associated products for Craigie Leisure Centre retail outlet for a period of three years, at the submitted schedule of rates.		
26-08-2025	26 August 2025 - Ordinary Meeting of Council	13 1.4	NEW PRIVACY COUNCIL POLICY (WARD - ALL)	Not yet started	**COMMITTEE RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ243-08/25)** **MOVED Cr Jones, SECONDED Cr O'Neill that Council ADOPTS the new Privacy Council Policy, provided as Attachment 1 to this Report.** **The Motion was Put and CARRIED (10/0) by Exception Resolution after consideration of Item 13.3.1.** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**			
26-08-2025	26 August 2025 - Ordinary Meeting of Council	13 3.1	INTERNAL AUDIT FUNCTION (WARD - ALL)	In Progress	**COMMITTEE RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ248-08/25)** **MOVED Cr O'Neill, SECONDED Cr Raftis that Council:** **1 REAFFIRMS its decision of 20 September 2022 (CJ151-09/22 refers) that MAINTAINS the current functional reporting relationship between the Internal Auditor and the Audit and Risk Committee;** **2 NOTES that as per section 5.41 of the Local Government Act 1995, the Chief Executive Officer is responsible for the employment, management supervision, direction and dismissal of other employees, including the City's Internal Auditor; and** **3 NOTES that the Audit and Risk Committee Charter will be updated following the October 2025 local government elections and proclamation of the local government reforms relating to audit, risk and improvement committees, to better reflect the Committee's opportunities to meet with the Manager Audit, Risk and Executive**	**23/09/2025** In relation to item 1 and 2, no further action required. In relation to item 3, updates will be made following the proclamation of the local government reforms (estimated completion of 2026).		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					Services and Internal Auditor outside of the Committee's formal meetings.			
26-08-2025	26 August 2025 - Ordinary Meeting of Council	16.1	NOTICE OF MOTION NO. 1 - CR RUSS FISHWICK, JP - UNDERGROUND POWER	In Progress	**The Original Motion as Amended being / COUNCIL RESOLUTION** **(Resolution No: CJ250-08/25)** **That Council REQUESTS the Chief Executive Officer to prepare a report on how the City of Joondalup can progress the implementation of underground power in the suburbs of the district where residents are still serviced by overhead power lines and examining financial models to make it more affordable for them to meet the cost of their contribution.** **The Motion was Put and CARRIED (10/0)** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**22/09/2025** The City is progressing the investigation into the matter raised in the Notice of Motion and compiling information to inform a report to Elected Members in Q4 FY2025-26.		
26-08-2025	26 August 2025 - Ordinary Meeting of Council	16.2	NOTICE OF MOTION NO. 2 - CR JOHN RAFTIS - STRATEGIC FINANCIAL PLAN, ASSET MANAGEMENT STRATEGY, STRATEGIC WORKFORCE PLAN	Not yet started	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ251-08/25)** **MOVED Cr Raftis, SECONDED Cr O'Neill that Council REQUESTS the Chief Executive Officer t o present the following documents to a Council meeting to be held prior to 30 November 2025:** **1 10 Year Strategic Financial Plan 2025;** **2 Asset Management Strategy 2024-2034;** **3 Strategic Workforce Plan 2025-2030.** **The Motion was Put and CARRIED (10/0)** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Jones, Cr Kingston, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**17/09/2025** To be presented to Strategy and Council in November - SFA	27-11-2025	
3-09-2025	3 September 2025 - Special Meeting of Council	8.1	CONFIDENTIAL - TENDER 006/25 ENTERPRISE BUSINESS PLATFORM PROJECT MANAGEMENT AND IMPLEMENTATION (WARD - ALL)	In Progress	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION** **(Resolution No: CJ259-09/25)** **MOVED Mayor Jacob, SECONDED Cr Vinciullo that Council:** **1 ACCEPTS the Tender submitted by 365 Solutions Consulting Pty Ltd for Phase One of the Enterprise Business Platform Project Management and Implementation as specified in Tender 006/25, at the submitted schedule of rates;** **2 NOTES that the Chief Executive Officer is to present the finalised Gap Analysis Report, the draft Project Plan and Implementation Plan to Council to review by Quarter 4 2025-26, to enable progression of Project Axiom.** **The Motion was Put and CARRIED (8/1)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr May and Cr Vinciullo.** **Against the Motion: Cr Raftis.**	**23/09/2025** The Project Axiom team are progressing the Tender following the decision by Council. The Gap Analysis Report, the draft Project Plan and Implementation Plan are scheduled to be presented to Council for review by Quarter 4 2025-26. Additionally, Council will be provided with updates on progress during Major Projects and Finance Committee Meetings, and Strategy Sessions.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
23-09-2025	23 September 2025 - Ordinary Meeting of Council	10.2	Motion to Change the Order of Business	Not yet started	**Please action as per resolution.**			
23-09-2025	23 September 2025 - Ordinary Meeting of Council	12.2	EXECUTION OF DOCUMENTS (WARD - ALL)	Not yet started	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ267-09/25)** **MOVED Cr Hill, SECONDED Cr O'Neill that Council NOTES the Signing and Common Seal Register for August 2025.** **The Motion was Put and CARRIED (13/0) by Exception Resolution after consideration of Item 14.1.** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**			
23-09-2025	23 September 2025 - Ordinary Meeting of Council	12.3	CONFIDENTIAL - STATUS OF LEGAL ACTION REPORT (WARD - ALL)	Not yet started	**OFFICER'S RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ277-09/25)** **MOVED Cr O'Neill, SECONDED Cr Hamilton-Prime that Council NOTES the Status of Legal Action Report for matters that may have a contingent liability and are unresolved for the month of August 2025.** **The Motion was Put and CARRIED (12/1)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Cr Raftis.**			
23-09-2025	23 September 2025 - Ordinary Meeting of Council	13 1.1	CONFIDENTIAL - APPOINTMENT OF INDEPENDENT HR CONSULTANT TO SUPPORT RECRUITMENT OF CHIEF EXECUTIVE OFFICER PROCESS (WARD - ALL)	In Progress	**COMMITTEE RECOMMENDATION / COUNCIL RESOLUTION (Resolution No: CJ278-09/25)** **MOVED Mayor Jacob, SECONDED Cr May that Council:** **1 APPOINTS Beilby Downing Teal Pty Ltd as the external and independent Human Resources expert to support the Chief Executive Officer Recruitment and Performance Review Committee to facilitate the recruitment process of the Chief Executive Officer;** **2 BY AN ABSOLUTE MAJORITY AMENDS the 2025-26 Annual Budget by the addition of $60,000 to the Operating Budget for the appointment of an independent Human Resources expert, as detailed in this Report and Attachments.** **The Motion was Put and CARRIED (13/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey, Cr Raftis and Cr Vinciullo.** **Against the Motion: Nil.**	**29/10/2025** Consultant appointed and engaged in the recruitment process. Further reporting on the recruitment process will be made to Council. No further action required in relation to this decision of Council to appoint a consultant.		
14-10-2025	14 October 2025 - Ordinary Meeting of Council	7.2	Requests for Leave of Absence Cr Raftis, Cr Jones and Cr O'Neill	Not yet started	**Please action as per resolution.**			
14-10-2025	14 October 2025 - Ordinary Meeting of Council	10.2	Motion to Change the Order of Business	Not yet started	**Please action as per resolution.**			

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
14-10-2025	14 October 2025 - Ordinary Meeting of Council	13 1.1	CONFIDENTIAL - CHIEF EXECUTIVE OFFICER CONCLUDED ANNUAL PERFORMANCE REVIEW (WARD - ALL)	In Progress	**MOVED Mayor Jacob, SECONDED Cr Hamilton-Prime that Council BY AN ABSOLUTE MAJORITY:** **(Resolution No: CJ297-10/25)** **1 NOTES that the performance review for Mr James Pearson, Chief Executive Officer, has been completed for the period of 1 July 2024 to 30 June 2025;** **2 ENDORSES the Chief Executive Officer Recruitment and Performance Review Committee's Confidential Concluded Annual Performance Review Report as presented by McArthur (Western Australia) Pty Ltd, detailed in Attachment 1 to this Report.** **The Motion was Put and CARRIED (11/1)** **In favour of the Motion: Mayor Jacob, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Cr Chester.** **MOVED Mayor Jacob, SECONDED Cr Hamilton-Prime that Council BY AN ABSOLUTE MAJORITY:** **(Resolution No: CJ297-10/25)** **3 ADOPTS the Key Performance Indicators for the 2025-26 review period as detailed in Attachment 2 to this Report.** **The Motion was Put and CARRIED (9/3)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr May and Cr Vinciullo.** **Against the Motion: Mayor Kingston, Cr O'Neill and Cr Pizzey.**	**29/10/2025** CEO advised of the outcome of the performance review. No further action required.		
14-10-2025	14 October 2025 - Ordinary Meeting of Council	13 1.2	CONFIDENTIAL - SALARY REVIEW – CHIEF EXECUTIVE OFFICER (WARD - ALL)	In Progress	**MOVED Mayor Jacob, SECONDED Cr Hamilton-Prime that Council:** **(Resolution No: CJ298-10/25)** **1 ACKNOWLEDGES that the Salaries and Allowances Tribunal has determined** **(4 April 2025) that the Local Government Band Classifications have been increased by 3.5% effective from 1 July 2025.** **The Motion was Put and CARRIED (12/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Nil.** **MOVED Mayor Jacob, SECONDED Cr Hamilton-Prime that Council:**	**29/10/2025** CEO advised of the outcome of the salary review. No further action required.		

Meeting Date	Document	Item No.	Item	Status	Action Required	Action Taken	Due Date	Completed (Overdue)
					(Resolution No: CJ298-10/25) **2 RECEIVES the Consultant's report to inform the annual Chief Executive Officer remuneration review 2025.** **The Motion was Put and CARRIED (12/0)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Jones, Cr Kingston, Cr May, Cr O'Neill, Cr Pizzey and Cr Vinciullo.** **Against the Motion: Nil.** **MOVED Mayor Jacob, SECONDED Cr Hamilton-Prime that Council:** **(Resolution No: CJ298-10/25)** **3 ADOPTS the Chief Executive Officer's total reward package, for the 2025 salary review, to be increased in alignment with the Salaries and Allowances Tribunal determination of 4 April 2025, being an increase of 3.5% plus further 0.5% superannuation increase.** **The Motion was Put and CARRIED (9/3)** **In favour of the Motion: Mayor Jacob, Cr Chester, Cr Fishwick, Cr Hamilton-Prime, Cr Hill, Cr Hutton, Cr Kingston, Cr May and Cr Vinciullo.** **Against the Motion: Cr Jones, Cr O'Neill and Cr Pizzey.**			

DATE: THURSDAY, 25 SEPTEMBER 2025
TIME: 6:30 PM
LOCATION: CITY OF STIRLING, 25 CEDRIC STREET, STIRLING.

MINDARIE REGIONAL COUNCIL

Ordinary Council Meeting

Unconfirmed

Minutes

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MINDARIE REGIONAL COUNCIL

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NOTICE OF MEETING

Councillors of the Mindarie Regional Council are advised that an Ordinary Council Meeting will be held on Thursday, 25 September 2025 commencing at 6:30 PM - City of Stirling, 25 Cedric Street, Stirling..

The agenda pertaining to the meeting follows.
Your attendance is respectfully requested.

Yours faithfully

SCOTT CAIRNS
Chief Executive Officer

MINDARIE REGIONAL COUNCIL – MEMBERSHIP

Cr S Proud, JP (Stephanie) - Chair	City of Stirling
Cr K Vernon (Karen) Deputy Chair	Town of Victoria Park
Cr G Mack (Gary)	Town of Cambridge
Cr C May, JP (Christopher)	City of Joondalup
Cr R Fishwick, JP (Russ)	City of Joondalup
Cr L Gobbert, JP (Liam)	City of Perth
Cr A Creado (Andrea)	City of Stirling
Cr J Ferrante (Joe)	City of Stirling
Cr C Hatton (Chris)	City of Stirling
Cr A Castle (Alex)	City of Vincent
Cr P Miles (Paul)	City of Wanneroo
Cr J Wright (Jordan)	City of Wanneroo

NB: Although some Councils have nominated alternate members, it is a requirement that a Council carries a specific resolution for each occasion that the alternate member is to act.

Mindarie Regional Council (MRC) constituent members: Town of Cambridge; City of Joondalup; City of Perth; City of Stirling; Town of Victoria Park; City of Vincent; City of Wanneroo

MINDARIE REGIONAL COUNCIL

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1. DECLARATION OF OPENING / ANNOUNCEMENT OF VISITORS

The Chair declared the meeting open at 6.39 pm.

2. ATTENDANCE/APOLOGIES/LEAVE OF ABSENCE

Member Council	Councillor Present
Town of Cambridge	Cr Gary Mack
City of Joondalup	Cr Christopher May, JP Cr Adrian Hill (Alternate Member)
City of Perth	Cr Liam Gobbert, JP
City of Stirling	Cr Andrea Creado Cr Joe Ferrante Cr Chris Hatton Cr Stephanie Proud, JP (Chair)
Town of Victoria Park	Cr Karen Vernon (Deputy Chair)
City of Vincent	Cr Alison Xamon (Online)
City of Wanneroo	Cr Paul Miles Cr Jordan Wright

Apologies

Cr Russ Fishwick , JP City of Joondalup

Approved Leave of Absence

Nil

MRC OFFICERS PRESENT
Chief Executive Officer Scott Cairns Executive Manager Corporate Services Adnana Arapovic Executive Assistant Deborah Toward Human Resources Manager Sonia Cherico Communication Officer Robert Davies Governance Advisor James McGovern IT Engineer Reece Vellios IT Officer Curtis Mill

MRC Observers

Nil

Visitors

Nil

The following Member Council Observers were also present.

Member Council	Observers
Town of Cambridge	Mr Andrew Head
City of Joondalup	Mr Mathew Pennington
City of Stirling	Ms Yvette Plimbley
Town of Victoria Park	Mr John Wong Ms Alison Luobikis
City of Vincent	Ms Aaron Griffiths
City of Wanneroo	Mr Harminder Singh Mr John Gault

3. DECLARATION OF INTERESTS

Cr Jordan Wright

I declare an Interest that may affect impartiality in relation to Item 14.4. - Tender 13-169 Landfill Design Consultant and Civil Construction on the agenda because the proposed consultant is currently contracted to the City of Wanneroo in relation to Neerabup Waste Precinct and Wangara Transfer Station upgrade.

4. PUBLIC QUESTION TIME

QUESTIONS ASKED VERBALLY AT THE COUNCIL MEETING HELD ON SEPTEMBER 25, 2025.

Ms Mary O'Byrne, Kinross

Q1: How does this Regional Council set about disbanding itself and removing itself from the management of an entity such as Tamala Park Landfill?

A1: Not a simple question to answer as it would seem at first. Each Regional Council is set up differently and has different constitutions and establishment agreements. And the mechanisms inside those establishment agreements or constitutions generally determine exactly what mechanisms there are to disband an organisation. Regarding the MRC, we have a Constitution which was initially constituted under the 1960 Act prior to the provisions of the 1995 changes to the local government act. As a result, we have a constitution. We don't have an establishment agreement which is discussed in the 1995 Act. There is no mechanism inside Mindarie Regional Council's constitution for the Mindarie Regional Council to to disband.

But the mechanisms are generally well accepted that if if someone wants to leave MRC, or if the Council's to be disbanded, then a communication would need to take place with the Minister for Local Government to initiate those discussions.

Q2: The landfill stink is affecting the community at large. Men, women, children, business owners. So not just residents living in proximity. Will the CEO and team have a meeting with me to discuss how a customised app could be built to meet the reporting requirements of both DWER and the MRC, the app to be crowdfunded and at no cost to MRC and DWER. I may already have found somebody who will help with this.
A2: Yes happy to meet to discuss any potential improvements. However, please note that we do already have mechanisms in place for reporting, that mechanism was amended a year ago to align more closely with the mechanisms which are in place already with the Department of Water and Environmental Regulation, notwithstanding that I am happy to meet.

WRITTEN QUESTIONS RECEIVED PRIOR TO THE MEETING HELD ON SEPTEMBER 25, 2025.

Cr Helen Berry, Mindarie
Q1: When will the tip close and is there a firm timeline MRC are working towards to ensure this closure?
A1: The Tamala Park landfill is due to close at some point in the 2028/29 financial year. This is a projected closure date, based upon the volumes of waste currently arriving at the landfill and the remaining 'air space' yet to be filled to reach its final design or profile.
This 2028/29 projected closure is **inclusive** of the MRC Council's decision to sign a contract with a waste-to-energy provider which will see some of the waste diverted away from Tamala Park.
This is important for two reasons. First, it allows MRC time and space to complete essential works – including the installation of a 'piggyback liner' – without which it will be impossible to complete the landfill in an environmentally safe manner. Second, as the landfill gets fuller, and our landfill footprint gets tighter, waste-to-energy provides a 'safety valve' which will release pressure on the landfill at a time when operations must begin to slow to a controlled stop. This will also have an odour management benefit.

Q2: What plans are in place for the management of the site after the tip closes and stops taking rubbish?
A2: Once the landfill closes to deliveries of waste the process of capping and rehabilitation of the area will begin. In short, several layers of natural and synthetic materials will be used to completely seal in the waste mass to the environmentally safe profile which was approved by the EPA back in 1990. This will create an impermeable barrier against rainwater which would otherwise filter down into the landfill and create leachate.
An environmental management presence will be required on site, post-closure, for some considerable time for the collection and disposal of landfill gas and leachate

from under the capped landfill. Unlike today, there will not be an open, operational landfill where the odours currently experienced by the community (which have been identified as coming from landfill gas) can escape, making odour management considerably easier and more effective.

Q3: Can anything delay the tip from closing at the soonest possible time? (Such as diverting waste to other sources WtE)?
A3: As outlined above, sending some of the current waste stream to a waste-to-energy plant is an integral part of our estimated closure date (2028/29) and is important to allow the landfill to close in an operationally sustainable and environmentally safe manner.
The only thing that I foresee as having the ability to delay the landfill from closing by that estimated closure date would be a significant drop in the amount of waste we are currently receiving from our member councils. However, with populations across the Perth Metro Area continuing to rise, the chances of this happening within the next five years are – in my view – very remote.

Q4: Can anything speed up the closure of the site? (Like agreeing to take building waste so it fills quicker).
A4: MRC already accepts building waste (and many other types of inert materials) from businesses and residents through the transfer station. These materials are already disposed of in the landfill. Unfortunately, there seems to have been a bit of confusion around this issue, beginning at the time that MRC announced that it had stopped receiving commercial-scale **odorous** waste as part of its work to find ways to reduce the amount of odour generated on site. This has been misinterpreted and misrepresented on multiple occasions since, leading to the perception that MRC has stopped receiving building waste to artificially extend the life of the landfill (which it hasn't).
What type of materials MRC receives into the landfill is a matter for its council to decide, though I must caution that – in my view – taking steps to fill the landfill up more quickly would have an equal but detrimental effect on our ability to manage the incoming waste effectively and – therefore – manage odours on site to the best of our ability.

Q5: Do all member councils have alternative arrangements in place for their waste or is this some of the reason residents locally are having to wait longer as not all member councils are planning ahead? Please advise which member councils have plans they are working through and which don't so residents can understand in part where delays are occurring.
A5: Both MRC and MRC member councils have spent the past three years thinking ahead and working towards ensuring that there is a viable option available for disposal of household waste once the Tamala Park landfill closes.
This has taken the form a tender process, whereby the wishes of all seven of MRC's member councils – in respect of a waste-to-energy option – were presented to the

market.
Following that tender process, MRC's Council resolved to award a contract for waste-to-energy, subject to the final agreement of all member councils, as required by the MRC Constitution. The MRC Administration is currently working with all member council administrations on this matter.
At all times, MRC has been mindful of the differing needs of each member council with regards to transport costs and other waste management requirements which might impact their ability - or effect the desirability - of utilising a waste-to-energy option, in the short-term. As such we have endeavoured to provide flexible options to our member councils while simultaneously ensuring that the landfill has the materials necessary to close, in line with the terms of its license, its environmental approvals and in a timely manner.
In summary, MRC has acted upon the agreement by all seven member councils, that alternative arrangements were needed for disposal of their residential waste and that the alternative arrangements should take the form of a waste-to-energy contract. We have sought to deliver upon those requirements.

5. ANNOUNCEMENT BY THE PRESIDING PERSON

Note: **Cr Joe Ferrante** left from the meeting at 6:54 pm.

The Chair extended her best wishes to those Councillors standing for re-election in the forthcoming Local Government Elections.

6. APPLICATION FOR LEAVE OF ABSENCE

Note: **Cr Joe Ferrante** re-entered the meeting at 6.56 pm.

MOTION

Cr Gary Mack requested a leave of absence from Council Duties from 7 December to 31 December 2025.

Moved: Cr May|Seconded: Cr Hatton

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

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7. PETITIONS/DEPUTATIONS/PRESENTATIONS

Deputation: Ms M O'Byrne, Kinross

DWER's Environmental Protection Notice served on this landfill's operation 28th of November last year, was supposed to assist this entity to identify all odour sources, capture and retain foul odours inside the site perimeters. Foul odour is still escaping the landfill sides from the overproduction of leachate, which ponds were seen from the weekend's drone footage to be full. Greenhouse and landfill gases are still exiting the site entering homes still causing anxiety, depression and despair.

The EPN has failed in some of its objectives, and the disgusting odour penetration is now out into the broader catchment area with some of the newly affected residents calling in the plumber to fix drainage problems. Plumbers are more informative to them than the MRC. There is still inadequate
educational outreach to the community.

I understand from the CEO, Mr Cairns, in response to recent questions to him, that this entity has not been served with a financial penalty for its environmental failures on the Tamala Park site.
The distress and anxiety caused to the residents is still ongoing. MRC has either failed to meet all the EPN stipulations because if they were all met, then the present situation would require a new EPN to be served on the entity.

Whatever DWER has been doing on the MRC site, then the public have not been notified of any further changes than those notified to us on the WA Government website following the serving of the EPN on the facility.

Whatever the odour reporting numbers are telling the entity I can safely report that those numbers are underrepresenting the problems which exist to a much wider community who are adversely affected at some point each and every week. Some of them have no voice, such as children who reside at daycare facilities, primary school children whose teachers had to try and clear the classrooms of the odour on the morning before lessons begin, we need a downloadable reporting app so that all community members can report the odour whenever they encounter it. I'm not asking the MRC to door knock a new app, the community can take care of that. Only then will you have what you desire, accuracy in reporting.

There are health effects from exposure to an adverse environmental agent that a person can neither prevent or control. Odour may not be present every single day, but anxiety that the odour will return
spoils enjoyment of any day. One resident visiting me on the hunger strike showed me the dates and times the odour would be at her home. Using wind direction predictions.

Such anxiety, according to the Health Line, Australia, causes rapid breathing, headaches, light-headedness, indigestion, chest pain, fatigue and insomnia. On my weekend hunger strikes, it was noticeable that children were to the fore with waving and calling out to me.

Conflict of interest is only barely met because elected members don't serve on both regional councils at once. But nothing stops councils serving on them sequentially. Five of the seven Councils' residents are completely unaffected by distinct but common to both regional councils we have Stirling with four voting rights (i.e. four elected members and the presiding chairs casting vote) so able to have maximum input to strategic direction and spending. But the disempowered local population of Wanneroo and Joondalup is voiceless in any decision making.

It might seem to an outsider that the main benefit to the state government when setting up the regional councils to govern both the landfill and land sales that that they actually made these Council entities invisible to the community. And the result is the populations in close proximity are suffering all the ill effects and that this Tamala park should have been closed years ago.

Two decisions made from the very beginning are responsible for our call to sack the Mindarie Regional Council and then get on with filling up the landfill with rubble, sand and building materials to the required configuration as soon as possible:

a) Put in putrescible waste down into an unlined cell onto limestone bedrock with an aquifer directly underneath it. This was always going to give rise to pollution and leachate assessing the water table.

b) the decision to put housing well inside the normal residences' exclusion zone of one kilometre. Kinross is about 700 metres away, Burns Beach something similar, Mindarie, Catalina, Clarkson all adversely affected from this decision.

A letter to the Wanneroo Chief Clerk, CEO equivalent today, in the early 1990s, pointed out that the transgressing the one-kilometre exclusion zone for housing could lead to the landfill having to shut it down because of odour problems.

This day was predicted because the advice was ignored. MRC could consult the State Minister for the Environment, the Honourable Matthew Swinbourn, and remove itself within an agreed time scale from the management of this landfill once the local government elections have concluded, and I understand now that the MRC Constitution would have to be amended for that to happen.

8. CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

8.1 Ordinary Council Meeting 17 July 2025

MOTION

That the Minutes of the Ordinary Meeting of Council held on 17 July 2025 (adjourned to 24 July 2025) be confirmed as a true record of the proceedings.

Moved: Cr Vernon|Seconded: Cr Mack

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

MINDARIE REGIONAL COUNCIL

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9. CHIEF EXECUTIVE OFFICERS REPORTS

9.1 Interim Financial Statements for the months ended 31 July 2025 and 31 August 2025

MOTION

That Council: Receive the Interim Financial Statements set out in the Attachments for the months ended 31 July 2025 and 31 August 2025.

Moved: Cr Vernon|Seconded: Cr Ferrante

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

9.2 List of Accounts paid for the months ended 31 July 2025 and 31 August 2025

MOTION

That Council: Note the list of accounts paid under delegated authority to the Chief Executive Officer for the months ended 31 July 2025 and 31 August 2025, in accordance with regulation 13(1) of the Local Government (Financial Management) Regulation 1996.

Moved: Cr Wright|Seconded: Cr Mack

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

MINDARIE REGIONAL COUNCIL

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9.3 Tamala Park Groundwater Allocation

MOTION

That Council:

- Does not authorise the trading of 8000kl of the Tamala Park water license volume as requested by Catalina Regional Council.
- Requests the CEO to inform Catalina Regional Council of Council's decision.

Moved: Cr Ferrante|Seconded: Cr Gobbert

PROPOSED AMENDMENT

Moved: Cr Vernon|Seconded: Cr Proud

Proposed Amendment to item 9.3:

1. In the first point of the recommendation, insert the words “at this time.” at the end of the point;
2. Adds the following additional 3rd and 4th points:

- Requests the CEO to liaise with the CEO of Catalina Regional Council (CRC) and Department of Water and Environmental Regulation to explore other options for CRC to achieve an additional groundwater licence allocation.
- Requests the CEO to bring a report back to Council by no later than 30 September 2026 as to the outcome of the discussions with CRC and DWER and any recommendations.

Reasons for the amendment:

1. To recognise the significance of the CRC request to their future needs;
2. To provide clarity for MRC’s current position on the CRC request;
3. To provide an opportunity for MRC and CRC to meet with DWER to discuss their respective ground water needs and potential alternatives/options regarding permanent and temporary water license allocations for the parties into the future.
4. A further report to Council within 12 months will allow MRC to review the CRC request following the conclusion of those discussions if required.

MEETING NOTE:
The Chair accepted a request from Cr Gobbert that each of the 3 points in the amendment be put separately:

1. **In the first point of the recommendation, insert the words "at this time." at the end of the point;**

Carried - 8/4
For: *Cr Proud, Cr Vernon, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Wright*
Against: *Cr Mack, Cr Hill, Cr May, Cr Miles*

MEETING NOTE:
A vote was initially conducted on the second dot point (point 2), however due to confusion regarding the subject of the vote, the Chair proposed that it be retaken. Council agreed, and the vote was subsequently conducted again.

2. Requests the CEO to liaise with the CEO of Catalina Regional Council (CRC) and Department of Water and Environmental Regulation (DWER) to explore other options for CRC to achieve an additional groundwater licence allocation.

Carried - 6/6 Carried with the casting vote of the Chair
For: *Cr Proud (Primary and Casting Vote), Cr Vernon, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon*
Against: *Cr Gobbert, Cr Hill, Cr Mack, Cr May, Cr Miles, Cr Wright*

3. Requests the CEO to bring a report back to Council by no later than 30 September 2026 as to the outcome of the discussions with CRC and DWER and any recommendations.

Carried - 6/6 Carried with the casting vote of the Chair
For: *Cr Proud (Primary and Casting Vote), Cr Vernon, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon*
Against: *Cr Gobbert, Cr Hill, Cr Mack, Cr May, Cr Miles, Cr Wright*

The Chair called a 5 minute adjournment
*Note: **Cr Joe Ferrante** left from the meeting at 08:12 PM.*
*Note: **Cr Joe Ferrante** re-entered the meeting at 08:14 PM.*
*Note: **Cr Paul Miles** left from the meeting at 08:12 PM.*
*Note: **Cr Paul Miles** re-entered the meeting at 08:15 PM.*
*Note: **Cr Alison Xamon** disconnected from the meeting at 08:15 PM.*
*Note: **Cr Alison Xamon** reconnected to the meeting at 08:18 PM.*
*Note: **Cr Gary Mack** left from the meeting at 08:14 PM.*
*Note: **Cr Gary Mack** re-entered the meeting at 08:17 PM.*

SUBSTANTIVE MOTION AS AMENDED
That Council:

- Does not authorise the trading of 8000kl of the Tamala Park water license volume as requested by Catalina Regional Council, at this time.
- Requests the CEO to inform Catalina Regional Council of Council's decision.
- Requests the CEO to liaise with the CEO of Catalina Regional Council (CRC) and Department of Water and Environmental Regulation (DWER) to explore other options for CRC to achieve an additional groundwater licence allocation
- Requests the CEO to bring a report back to Council by no later than 30 September 2026 as to the outcome of the discussions with CRC and DWER and any recommendations.

Carried - 10/2
For: *Cr Proud, Cr Vernon, Cr Mack, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Wright*
Against: *Cr Hill, Cr Miles*

9.4 Environmental Sustainability Report

MOTION

That Council:

- **Receives** the Environmental Sustainability Report and Action Plan.
- **Requests** the Chief Executive Officer to evaluate the Risk Assessment, Opportunities Assessment, and Action Plan in alignment with the Strategic Community Plan 2023–2032, and to present a further report to Council.

Moved: Cr Vernon | Seconded: Cr Hatton
Carried - 12/0
For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*
Against: *None*

10. MEMBERS INFORMATION BULLETIN

10.1 Members Information Bulletin No 93

MOTION

That Council:

Receive the Members Information Bulletin Issue No.93.

Moved: Cr Vernon|Seconded: Cr Wright

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

11. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

11.1 Notice of Motion - Cr Liam Gobbert

MOTION

That Council:

1. Instructs the CEO to seek legal advice on the inclusion of Waste to Energy in the MRC gate fee where no contract is in place and whether this aligns to Clause 5.1 (a) of the Constitution Agreement.

2. Direct the CEO to enter into negotiations with the City of Stirling for an access agreement between the City of Stirling and MRC, with similar conditions to the current Agreement between City of Stirling and the City of Perth, permitting receival and transfer of nighttime waste at the City of Stirling's Balcatta site in alignment with Clause 5.1 (d), (e) and (j) of the MRC Constitution.

3. Instructs the CEO to communicate to MRC member councils:
    1. This Council decision in full.
    2. The legal advice received regarding point 1 above.
    3. The letter to the Director General of DWER seeking a review of the Tamala Park landfill's environmental licence conditions relating to nighttime deliveries and any subsequent correspondence between DWER and MRC.

Moved: Cr Gobbert|Seconded: Cr Miles

Procedural Motion

Moved: Cr Wright|Seconded: Cr Miles

That Council

Pursuant to Mindarie Regional Council Meeting Procedures Local Law 2022 - *10.1 (c) that the motion be deferred to the next MRC meeting.*

CARRIED - 7/5

For: *Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May*

12. URGENT BUSINESS

Nil

13. QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

Nil

14. MATTERS FOR WHICH THE MEETING MAY BE CLOSED TO THE PUBLIC

Procedural Motion

Moved: Cr Vernon|Seconded: Cr May

In accordance with clause 10.1(h) of the Mindarie Regional Council Meeting Procedures Local Law 2020 and s5.23 of the *Local Government Act 1995*, I request that Council meet "behind closed doors" to allow the Council to consider items (14.1 to 14.5) as the items are of a confidential nature.

1. Permits the MRC Chief Executive Officer and MRC staff to remain in the meeting
2. Permits Member Council Officers to remain in the gallery
3. Requests members of the public seated in the gallery to leave.

CARRIED - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

The meeting was moved into **Closed** session at 9.13 pm

MINDARIE REGIONAL COUNCIL

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14.1 Appointment of External Independent Audit and Risk Committee Member

MOTION

That Council appoints David Price as the independent external member of the Audit and Risk Committee, subject to their acceptance of the appointment. For a maximum period of 2 years subject to changes of the Local Government Amendment Act 2024.

Moved: Cr Hatton|Seconded: Cr Miles

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

14.2 Internal Audit Reports

MOTION

That Council note the internal audit performed and proposed actions.

Moved: Cr Hatton|Seconded: Cr Ferrante

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

14.3 Full Risk Register 30 June 2025

MOTION

That Council note the full risk register as presented.

Moved: Cr Miles|Seconded: Cr Ferrante

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

14.4 Tender 13-169 Landfill Design Consultant and Civil Construction Contractor

Cr Jordan Wright

I declare an Interest that may affect impartiality in relation to Item 14.4. - Tender 13-169 Landfill Design Consultant and Civil Construction on the agenda because the proposed consultant is currently contracted to the City of Wanneroo in relation to Neerabup Waste Precinct and Wangara Transfer Station upgrade.

MOTION

That Council:

1. Award the Contract for Landfill Design and Environmental Approval Consultant Services, as detailed in the confidential report.
2. Award the Contract for Civil Construction Contractor Services, as detailed in the confidential report.
3. Authorise the Chief Executive Officer to inform the tenderers of the outcome of the tender process.

Moved: Cr Ferrante|Seconded: Cr Vernon

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

14.5 Tender 13-170 Leachate Pipeline and Tank Farm

MOTION

That Council:

1. Award the tender as detailed in the confidential report.
2. Authorise the Chief Executive Officer to inform the tenderers of the outcome of the tender process.

Moved: Cr Vernon|Seconded: Cr Ferrante

Carried - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

Moved: Cr Proud|Seconded: Cr Gobbert
Procedural Motion
The meeting reopened from Closed session at 9.32 pm.
CARRIED - 12/0

For: *Cr Proud, Cr Vernon, Cr Mack, Cr Hill, Cr May, Cr Gobbert, Cr Ferrante, Cr Creado, Cr Hatton, Cr Xamon, Cr Miles, Cr Wright*

Against: *None*

15. NEXT MEETING

The next meeting of Council will be held on the 13 November 2025 at City of Stirling commencing at 6.30pm

16. CLOSURE

The Chair closed the meeting at 9.35 pm and thanked the City of Stirling for their hospitality and use of their meeting facilities.

Signed .....CHAIR

Dated .....

CATALINA Regional Council

Ordinary Meeting of Council

Thursday 16 October 2025

MINUTES

City of Stirling, 25 Cedric Street, Stirling

Constituent Members:
Cities of Perth, Joondalup, Stirling, Vincent, and Wanneroo
Towns of Cambridge and Victoria Park

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MEMBERSHIP

OWNER COUNCIL	MEMBER	ALTERNATE MEMBER
Town of Cambridge	Cr Jane Cutler	Cr Michael Le Page
City of Joondalup	Cr John Chester Cr Lewis Hutton	Cr Adrian Hill Cr Phillip Vinciullo
City of Perth	Cr Raj Doshi	Cr Viktor Ko
City of Stirling	Cr Tony Krsticevic Cr David Lagan Cr Suzanne Migdale Cr Karlo Perkov	Cr Teresa Olow Cr Rob Paparde
Town of Victoria Park	Cr Claire Anderson	Cr Bronwyn Ife
City of Vincent	Cr Ashley Wallace	Cr Suzanne Worner
City of Wanneroo	Cr Helen Berry Cr Sonet Coetzee	Cr Eman Seif

PRESENT

Chair	Cr Tony Krsticevic
Councillors	Cr Claire Anderson Cr Helen Berry Cr John Chester Cr Sonet Coetzee Cr Jane Cutler Cr Raj Doshi Cr Lewis Hutton Cr David Lagan Cr Suzanne Migdale Cr Karlo Perkov Cr Ashley Wallace
Alternate Members	Nil
Staff	Mr Chris Adams (CEO) Mr Simon O'Sullivan (Project Manager) Ms Vickie Wesolowski (EA/Office Manager)
Apologies Councillors	Nil
Leave of Absence	Nil
Absent	Nil
Consultants	Mr Diego Campagna (Redfish Technologies)
Apologies Participant Councils' Advisers	Mr David MacLennan (City of Vincent) Mr Bill Parker (City of Wanneroo) Mr James Pearson (City of Joondalup) Ms Michelle Reynolds (City of Perth) Ms Lisa Clack (Town of Cambridge) Mr Carl Askew (Town of Victoria Park) Mr Stevan Rodic (City of Stirling)
In Attendance Participant Councils' Advisers	Nil
Members of the Public	Nil
Press	Nil

PRELIMINARIES

1. OFFICIAL OPENING

The Chair declared the meeting open at 6:00pm.

2. APOLOGIES AND LEAVE OF ABSENCE

Nil

3. DISCLOSURE OF INTERESTS

The CEO declared a financial interest in Item 9.10 as it concerns his Contract of Employment.

4. PUBLIC STATEMENT/QUESTION TIME

Nil

5. ANNOUNCEMENTS BY CHAIR (WITHOUT DISCUSSION)

Nil

6. PETITIONS

Nil

7. CONFIRMATION OF MINUTES

Moved Cr Hutton, Seconded Cr Perkov.

Recommendation in the Agenda:

That the minutes of the Ordinary Meeting of Council of 21 August 2025 be CONFIRMED as a true and accurate record of proceedings.

The Motion was put and declared CARRIED (12/0).

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

8. BUSINESS ARISING FROM MINUTES

Nil

9. ADMINISTRATION REPORTS AS PRESENTED

9.1 BUSINESS REPORT – PERIOD ENDING 30 SEPTEMBER 2025

Moved Cr Chester, Seconded Cr Hutton.

Recommendation in the Agenda:

That the Council RECEIVES the Business Report for the period ending 30 September 2025.

The Motion was put and declared CARRIED (12/0).

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.2 STATEMENT OF FINANCIAL ACTIVITY FOR JULY 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council RECEIVES and NOTES the Statement of Financial Activity for the month ending 30 June 2025.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.3 PROJECT FINANCIAL REPORT – JULY 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council RECEIVES the Project Financial Report (July 2025) submitted by the Satterley Property Group.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.4 PROJECT FINANCIAL REPORT – AUGUST 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council RECEIVES the Project Financial Report (August 2025) submitted by the Satterley Property Group.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.5 SALES AND SETTLEMENT REPORT – PERIOD ENDING 30 SEPTEMBER 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council RECEIVES the Sales and Settlement Report for the period ending 30 September 2025.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.6 STATEMENT OF FINANCIAL ACTIVITY FOR AUGUST 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council RECEIVES and NOTES the Statement of Financial Activity for the month ending 31 August 2025.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.7 LIST OF MONTHLY ACCOUNTS SUBMITTED FOR AUGUST 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council:

1. **RECEIVES and NOTES the list of accounts paid under Delegated Authority to the CEO for August 2025 - $2,466,901.11.**

2. **APPROVES the Credit Card Statement for August 2025.**

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.8 STATEMENT OF FINANCIAL ACTIVITY FOR SEPTEMBER 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council RECEIVES and NOTES the Statement of Financial Activity for the month ending 30 September 2025.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.9 LIST OF MONTHLY ACCOUNTS SUBMITTED FOR SEPTEMBER 2025

Moved Cr Lagan, Seconded Cr Cutler.

Recommendation in the Agenda:

That the Council:

1. **RECEIVES and NOTES the list of accounts paid under Delegated Authority to the CEO for September 2025 - $3,434,598.00.**

2. **APPROVES the Credit Card Statement for September 2025.**

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

9.10 CEO PERFORMANCE REVIEW

The CEO left the meeting at 6:10pm.

Moved Cr Chester, Seconded Cr Doshi.

Recommendation in the Agenda:

That the Council:

1. **ENDORSES the Catalina Regional Council Chief Executive Officer's Performance Review as outlined in Attachment 1.**

2. **ENDORSES the CEO Performance Review Key Performance Indicators for the period 19 September 2025 to 12 September 2026 as outlined in Attachment 2.**

3. **AGREES to:**

   - **Increase the Catalina Regional Council CEO's Total Remuneration Package by 2% effective from 12 September 2025;**
   - **Increase the Catalina Regional Council CEO's Annual Leave entitlement by 38 hours per annum effective from 12 September 2025.**

4. **NOTES that the CEO's current employment contract expires on 12 September 2026 and that, in accordance with the provisions of his employment contract, he has requested a renewal of the contract.**

5. **AUTHORISES the Chair of the CRC to undertake preliminary discussions /negotiations with the CEO regarding the terms of a potential contract renewal with the outcome of these discussions being reported to Council in December 2025 for review/decision.**

The Motion was put and declared CARRIED (12/0).

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

The CEO returned to the meeting at 6:13pm.

9.11 COUNCIL MEETING SCHEDULE 2026 - LATE ITEM

Moved Cr Cutler, Seconded Cr Hutton.

Recommendation in the Agenda:

That the Council:

1. **ADOPT the CRC Ordinary Council Meetings for 2026 as follows:**

• **19 February 2026**	**City of Stirling**	**6pm start**
• **16 April 2026**	**City of Stirling**	**6pm start**
• **18 June 2026**	**City of Stirling**	**6pm start**
• **20 August 2026**	**City of Stirling**	**6pm start**
• **15 October 2026**	**City of Stirling**	**6pm start**
• **10 December 2026**	**City of Stirling**	**6pm start**

2. **HOST CRC Strategic Project Advisory Meetings at 5:00pm prior to Ordinary Council Meetings noting that:**

   - **The Advisory Meetings are not formal meetings of the CRC under the provisions of S5.8 of the *Local Government Act 1995*.**
   - **The intent/purpose of the Advisory Meetings is to:**
     - **Receive updates on key project matters including the development of special sites, land access and approval matters, land, and housing market**

conditions and/or other matters of relevance to the strategic direction of the CRC.

- **Workshop strategies/options related to land release, staging and development of the CRC land estate.**
- **Review opportunities for innovation and best practice in line with the CRC's Strategic Community Plan Objectives of Built Environment, Natural Environment, Social Development, Economic Development and Governance and Corporate Accountability.**

- **All CRC Councillors are invited to attend Advisory Meetings.**
- **The CRC Strategic Project Advisory meetings will have no Delegated Authority to make any decision/s on behalf of the CRC Council.**

The Motion was put and declared CARRIED (12/0).

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

10. COMMITTEE REPORTS

AUDIT, RISK and IMPROVEMENT COMMITTEE (6 October 2025)

10.1 REVIEW OF THE AUDITOR'S REPORT FOR FINANCIAL YEAR ENDED 30 JUNE 2025

Moved Cr Berry, Seconded Cr Anderson.

Recommendation in the Agenda:

That the Council:

1. **RECEIVES the Auditor's Report for the financial year ended 30 June 2025.**
2. **NOTES that the Council's Auditor (Nexia Australia) met with the Chair and the CEO at a meeting on 23 September 2025 to discharge the statutory obligation to meet with the Local Government at least once per annum.**

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

10.2 CRC ANNUAL FINANCIAL REPORT FOR THE FINANCIAL YEAR ENDED 30 JUNE 2025

Moved Cr Berry, Seconded Cr Anderson.

Recommendation in the Agenda:

That Council RECEIVES the Annual Financial Report for the year ended 30 June 2025 and that it be INCLUDED in the Annual Report.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

10.3 AUDIT, RISK and IMPROVEMENT COMMITTEE AUDIT CHARTER and ANNUAL AUDIT PLAN REVIEW

Moved Cr Berry, Seconded Cr Anderson.

Recommendation in the Agenda:

That the Council APPROVES the CRC Audit Charter (October 2025) and ADOPTS the Audit Plan 2025/2026.

The Motion was put and declared CARRIED (12/0) by exception resolution.

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

10.4 POLICY REVIEW: PAYMENT OF DISTRIBUTIONS POLICY

Moved Cr Chester, Seconded Cr Cutler.

Recommendation in the Agenda:

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

11. ELECTED MEMBERS MOTIONS OF WHICH NOTICE HAS BEEN GIVEN

Nil

12. QUESTIONS BY ELECTED MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

Nil

13. URGENT BUSINESS APPROVED BY THE CHAIR

Nil

14. GENERAL BUSINESS

The CEO, Chair and Crs Chester, Cutler and Migdale expressed their thanks to all Councillors and staff for their efforts on Council over the last two years and wished everyone running for re-election success with their campaigns.

15. DECISION TO MOVE TO CONFIDENTIAL SESSION

Item 15.1 was moved without discussion.

15.1 CONFIDENTIAL: CONNOLLY DRIVE FENCING TENDER 06/2025

Moved Cr Cutler, Seconded Cr Migdale.

Recommendation in the Agenda:

That the Council:

1. **PROCEEDS with the confidential recommendation as outlined in the Confidential Agenda.**

2. **RESOLVES that this report, attachments and resolution remain confidential in accordance with section 5.23(2)(c) and (e) of the *Local Government Act 1995*.**

The Motion was put and declared CARRIED (12/0).

For: Councillors Anderson, Berry, Chester, Coetzee, Cutler, Doshi, Hutton, Krsticevic, Lagan, Migdale, Perkov and Wallace.
Against: Nil.

16. FORMAL CLOSURE OF MEETING

The Chair declared the meeting closed at 6:26pm.

CITY OF JOONDALUP - 2026 COUNCIL AND COMMITTEE MEETING SCHEDULE

January

Mo	Tu	We	Th	Fr	Sa	Su
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February

Mo	Tu	We	Th	Fr	Sa	Su
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

March

Mo	Tu	We	Th	Fr	Sa	Su
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May

Mo	Tu	We	Th	Fr	Sa	Su
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

Mo	Tu	We	Th	Fr	Sa	Su
1	2	3	4	5	6	7
8	9	10	11	12	13	14
ALGA Conference*			18	19	20	21
22	23	24	25	26	27	28
29	30					

July

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August

Mo	Tu	We	Th	Fr	Sa	Su
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September

Mo	Tu	We	Th	Fr	Sa	Su
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October

Mo	Tu	We	Th	Fr	Sa	Su
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

November

Mo	Tu	We	Th	Fr	Sa	Su
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December

Mo	Tu	We	Th	Fr	Sa	Su
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Strategy Session	4	Policy	Public Holidays
Briefing Session	4	Audit & Risk	
Council/SCM	4	Major Proj & Finance	
	7	CEOR & PR	

National General Assembly 15-17 June 2026*

* tentative dates

City of Joondalup

Corporate Business Plan 2025–2029

Quarter 1 Report

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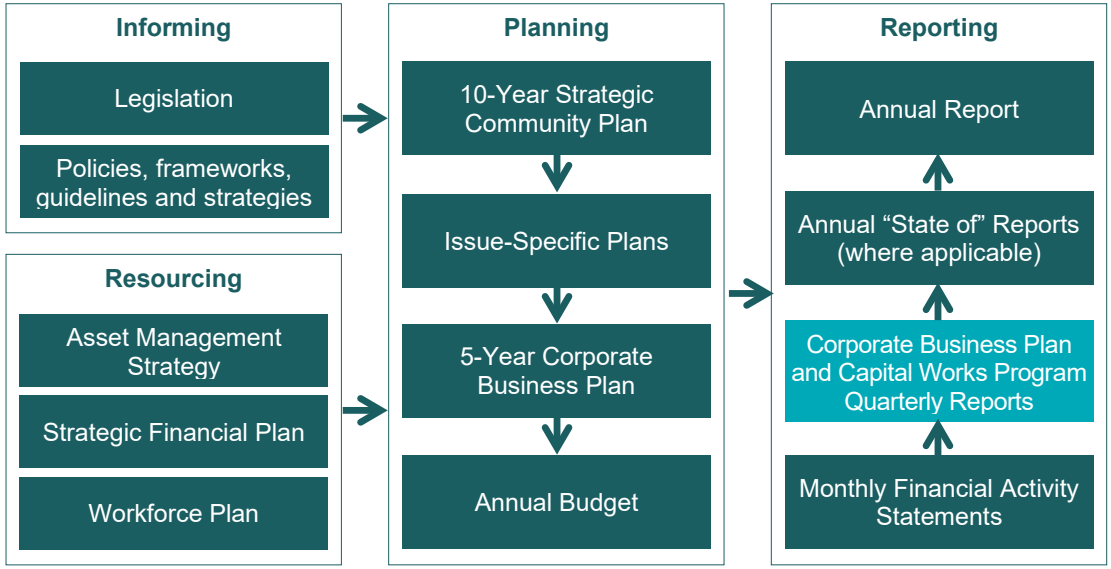
The purpose of this report

Corporate Business Plan Quarterly Reports are presented to the Council each quarter and are published on our website. The reports provide information on achievements and performance against the quarterly milestones outlined in our 5-Year Corporate Business Plan. This plan is our medium-term planning document which contains the services, projects and activities which have been developed in response to the vision, goals and outcomes of our 10-Year Strategic Community Plan: *Joondalup 2032*.

This report shows all of the listed ongoing programs and activities and provides data against the quarterly actions. The report also lists all of the non-capital projects and initiatives and indicates whether the project/activity is on time and on budget at the end of each quarter. A commentary is also provided on exactly what has been achieved. Note that reporting on our 5-Year Capital Works Program is undertaken through the Capital Works Program Quarterly Reports.

Integrated Planning and Reporting Framework

Corporate Business Plan Quarterly Reports and Capital Works Program Quarterly Reports sit within an Integrated Planning and Reporting Framework which builds in Informing, Resourcing, Planning and Reporting requirements to ensure transparency and evidence of planned achievements.



Key priorities for FY2025–26

The following projects and initiatives have been identified by the Council as key priorities for FY2025–26.

Key capital works projects

Capital works projects are those detailed in our 5-Year Capital Works Program. The following lists the key capital works projects for FY2025–26. Note only those capital works projects with reportable actions for FY2025–26 have been considered as key capital works projects for this financial year. These are aligned to the key themes of *Joondalup 2032*. Detailed descriptions, planned completion dates, and total project budgets are provided under each key theme section of this plan.

Community	• Caledonia Park sports lighting expansion • Heathridge Park redevelopment • MacNaughton Park Clubroom facility upgrade • Sorrento Surf Life Saving Club redevelopment
Environment	• Coastal and estuarine mitigation program • Joondalup City Centre lighting
Place	• Eddystone Avenue — Joondalup Drive to Honeybush Drive • Greenwood north-east cluster parks revitalisation • Hepburn Avenue — Lilburne Avenue and Walter Padbury Boulevard • Hepburn Avenue/Moolanda Boulevard roundabout construction • Hillarys cycle network expansion • Joondalup Drive/Hodges Drive intersection upgrade • Moolanda Boulevard pedestrian footbridge • Northshore Drive boulevard treatment • Prince Regent Park facility upgrades • Whitfords Avenue roundabout design • Whitfords West Park pump and jump infrastructure
Economy	• Burns Beach — cafés/kiosks/restaurants • Burns Beach Coastal Node redevelopment

Key non-capital projects and initiatives

Non-capital projects and initiatives are listed in this plan. The following lists the key non-capital projects and initiatives for FY2025–26. These are aligned to the key themes of *Joondalup 2032*. Detailed descriptions and quarterly milestones for these projects and initiatives are provided under each key theme section of this plan.

Community	• Community Safety Plan • Dog Management Plan • Joondalup performing arts centre
Environment	• Coastal Hazard Risk Management and Adaptation Plan • Future waste disposal options
Place	• Local Planning Strategy review • Ocean Reef Marina
Economy	• Event attraction • Investment Attraction Framework • Pop-up piazza
Leadership	• Core system replacement project (Project Axiom) • Privacy and responsible information sharing reforms

QUARTER HIGHLIGHTS

COMMUNITY

Duncraig Adventure Hub complete

The Duncraig Adventure Hub project was substantially completed and opened in September 2025, offering young people a safe, engaging space for recreation and social connection. The Hub features a signature skate park, pump and jump track, multipurpose court, roller disco, and a Sensory Monster Playground — designed in collaboration with local children's author and illustrator Sean Avery. Additional amenities include accessible restrooms, shaded seating, a water feature, barbecue areas, upgraded lighting, and CCTV.

Supported by a Lotterywest grant and State Government funding, the Hub was developed in partnership with Curtin University's Act Belong Commit team to promote mental health through participation. This project is part of the City's broader plan to transform Percy Doyle Reserve into a vibrant community destination, enhancing opportunities for outdoor activity and connection.

City of Joondalup Libraries rebrand

On 1 July 2025, the City launched a refreshed brand for its Libraries, marked by giveaways and the release of a new event guide. The rebrand includes a new logo — the first since 2006 — along with an updated colour palette and a suite of graphic elements inspired by the Libraries' core values: welcoming, friendly, inclusive, helpful, and engaging. The new look is being rolled out across all branches over the next 12 months, with the first updates appearing on the Books on Wheels, community outreach, and courier vans.

ENVIRONMENT

New waste collection contractor

On 1 July 2025, Solo Resource Recovery commenced as the City's new waste collection contractor. Under this contract, Solo provides domestic waste, recycling, and green waste collection services for residential properties, servicing approximately 125,000 bins each week. In addition to household collections, Solo is responsible for bin repairs, deliveries, and collections at City facilities, parks, and roadsides. The City now benefits from Solo's Waste Track system, which offers real-time visibility of truck locations and bin collection activity, enhancing service oversight and responsiveness.

Biodiversity Month

To celebrate Biodiversity Month (1–26 September 2025), the City ran the Biodiverse Backyards competition as part of its Environmental Education Program. Residents were encouraged to enhance biodiversity in their gardens for a chance to win a prize pack. Suggested actions included creating habitats, planting native species, adding a native tree, providing water for wildlife, removing weeds, and composting.

The City also hosted a ReWild Micro-gardening workshop on 6 September 2025, helping participants create miniature ecosystems for native species. To further engage the community in local biodiversity, a Discovery Session on Birds of Prey was also held on 8 September 2025.

PLACE
Moolanda Bridge construction milestone Site works for a new bridge over Moolanda Boulevard in Kingsley began in July 2025, with rapid progress throughout the quarter including the completion of both piers. With this milestone reached, the City's focus shifts to completing the abutments and installing the bridge deck. This key infrastructure project is expected to be completed in early 2026 and will enhance active transport options across the City of Joondalup. Planning Institute of Australia WA State Conference On 5 September 2025, the City of Joondalup hosted the Planning Institute of Australia WA State Conference at Joondalup Resort. The event brought together planners, policymakers, industry leaders, and emerging voices for discussions on innovation, sustainability, and community outcomes in planning. The City led two study tours — one through Ocean Reef Marina and the coastline, and another through the Joondalup City Centre — to foster collaboration and inspire ideas around urban renewal and place activation. Roundabout works complete In July 2025, the City completed construction of a new roundabout at Lakeside Drive and Joondalup Drive. This new roundabout significantly improves safety and traffic flow at one of the City's busiest intersections. A second roundabout was constructed at Lakeside Drive and Aldgate Street, improving access to the Yalbunullup Mountain Bike Trails.

ECONOMY

Alfresco Guidelines

In July 2025, the City launched the new Alfresco Guidelines for local businesses to understand and make use of the updated Alfresco Spaces Local Planning Policy. These guidelines simplify the process for businesses to activate their alfresco areas, including providing a self-assessment checklist for temporary setups and clear options for semi-permanent setups. A complementary business capacity-building program was also launched, including consultations on shopfront improvements and potential new alfresco spaces in the Joondalup City Centre.

Event Attraction

The City attracted and facilitated a range of new events during the quarter. This includes the launch of Bloom Joondalup on 26 September 2025, food truck night markets starting in late September 2025, and preparations for second-hand clothing markets and Christmas Markets in the Joondalup City Centre.

New business support programs

The City launched two new programs to support local businesses. “AARP Start” is a 12-week program giving Joondalup start-ups, entrepreneurs and tech leaders access to the Australian Automation and Robotics Precinct (AARP) to develop and test their products and collaborate with industry leaders. “Bandwidth” is a four-week support program for people and businesses working in the creative sector — such as design, film, gaming, music, and marketing — who want to start, grow or sustain their business or projects.

LEADERSHIP

Integrity Practitioners’ Group

During the quarter, the City joined the Integrity Practitioners’ Group at the invitation of the Western Australian Public Sector Commission. The Integrity Practitioners’ Group is comprised of 17 representatives from various government sectors and disciplines such as risk management, audit, and human resources, and collaborates on strategic approaches to promote integrity and detect and prevent misconduct in the state’s public sector. The City’s inclusion in the group recognises a culture of transparency and accountability, as well as leadership in developing and delivering integrity initiatives within a local government context.

National top performer

The City of Joondalup has been ranked among the top 10 councils in Australia for ratepayer satisfaction, according to a national survey conducted by the community reporting app Snap Send Solve. The survey received over 75,000 responses from across Australia, with the City placing ninth overall — a strong endorsement of its performance and community engagement.

1. COMMUNITY

OUR GOAL

We have a vibrant cultural scene, and our community is friendly, welcoming, caring and supportive. We are prepared for emergencies and feel strong and resilient. We encourage and support local organisations and community-led activities, and feel connected and safe in our neighbourhoods.

YOUR OUTCOMES

1-1 Healthy and safe

You feel healthy and safe in your local community.

1-2 Inclusive and connected

You enjoy local services and programs that cater for different ages, abilities and backgrounds.

1-3 Active and social

You enjoy quality local activities and programs for sport, learning and recreation.

1-4 Artistic and creative

You celebrate, support and participate in art and events in your local area.

1-5 Cultural and diverse

You understand, value and celebrate the City’s unique Aboriginal and other diverse cultures and histories.

Performance measures

MEASURE	TARGET/TREND	COLLECTION FREQUENCY
Percentage of the community who report feeling safe in their local community	Maintain baseline plus increasing trend*	Biennial
City of Joondalup Liveability Score	To be determined	Annual
Percentage of the community satisfied with the accessibility and inclusion available to them within the community	Maintain baseline plus increasing trend*	Biennial
Net Promoter Score — Craigie Leisure Centre	To be determined	Annual
Percentage of the community satisfied with the library services provided by the City of Joondalup	To be determined	Biennial
Percentage of resident satisfaction with City of Joondalup's cultural events, festivals, art exhibitions and public art	Maintain above 80%	Biennial
Percentage of the community satisfied with the cultural representation in City of Joondalup's services, programs, events and materials	Maintain baseline plus increasing trend*	Biennial

* Baseline to be established after the new Community Perceptions Survey is undertaken.

Outcome 1-1 Healthy and safe

You feel healthy and safe in your local community.

Ongoing programs and activities

Program/activity	Ongoing actions
Animal management	Promote and support responsible pet ownership and compliance with the WA *Dog Act 1976, Cat Act 2011*, and subsidiary legislation.
Environmental health	Deliver environmental health initiatives and programs in the community, including inspections and assessments relating to food, noise, disease, pest control and safety in accordance with the WA *Public Health Act 2016* and subsidiary legislation, and relevant local laws.
Graffiti removal	Remove graffiti from public spaces to minimise the impact of criminal damage and promote safe and welcoming neighbourhoods.
Public areas CCTV	Operate and manage the City's CCTV network to deter criminal, anti-social and suspicious activity.
Responsible pet ownership — schools' education program	Deliver scheduled activities and events as part of the responsible pet ownership — schools' education program to local schools.
Road safety education program	Deliver scheduled activities and events as part of the road safety education program to schools and the broader community.
Swimming pool inspections	Inspect all private swimming pools across the City at least once every 4 years in accordance with the WA *Building Act 2011* and subsidiary legislation.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Community Safety Plan* A new plan that will address community safety issues across the City, including parking management, animal management, CCTV, graffiti removal and community amenity. The plan will ensure the community feels connected and safe through direct service provision, as well as support and encourage local organisations and community-led activities.			
Q1	Present the draft Community Safety Plan 2025–2029 to Council seeking endorsement.	Due to resourcing constraints and competing priorities, it is anticipated that the draft Community Safety Plan 2025–2029 will be presented to Elected Members in quarter 3 FY2025–26, prior to undertaking community consultation.	✓
Q2	Deliver scheduled actions from the Community Safety Plan 2025–2029 for the quarter.		
Q3	Deliver scheduled actions from the Community Safety Plan 2025–2029 for the quarter.		
Q4	Deliver scheduled actions from the Community Safety Plan 2025–2029 for the quarter.		

MILESTONE		COMMENT	STATUS
Dog Management Plan* A new plan that will guide the City's approach to managing dogs within the district, including legislative and regulatory instruments, behavioural management, and community education and awareness.			
Q1	Progress development of the Dog Management Plan 2026–2036.	Progressed development of the Dog Management Plan 2026–2036 through the following actions: • Presented the outcomes of community consultation to inform the draft plan to Elected Members on 1 July 2025. • Commenced preparation of a decision-making matrix to guide the designation of off-leash, on-leash, and no-dog areas.	✓
Q2	Progress development of the Dog Management Plan 2026–2036.		
Q3	Present the draft Dog Management Plan 2026–2036 to Council seeking endorsement.		
Q4	Deliver scheduled actions from the Dog Management Plan 2026–2036 for the quarter.		

MILESTONE		COMMENT	STATUS
Hillarys Dog Beach — asbestos management Management of residual asbestos at Hillarys Dog Beach in accordance with the approved Ongoing Site Management Plan and direction from the Department of Water and Environmental Regulation and the Department of Health.			
Q1	Undertake rehabilitation works in accordance with the Ongoing Site Management Plan.	The following rehabilitation works were undertaken in accordance with the Ongoing Site Management Plan: • Continued weekly inspections and removal of visible asbestos-containing material. • In response to storm-related erosion in August 2025, the beach was closed for two weeks to reinstate access paths and remove exposed debris from historic beach shacks. Approximately 13 tonnes of debris and 200 kilograms of potential asbestos-containing material were removed. • Engaged an external consultant to conduct an Asbestos in Soils Investigation to inform long-term site management, support public health risk management and guide future planning.	✓
Q2	Undertake rehabilitation works in accordance with the Ongoing Site Management Plan.		
Q3	Undertake rehabilitation works in accordance with the Ongoing Site Management Plan.		
Q4	Undertake rehabilitation works in accordance with the Ongoing Site Management Plan.		

MILESTONE		COMMENT	STATUS
Local laws Local laws made under the WA *Local Government Act 1995* and subsidiary legislation to cover matters considered necessary for the good government of the City. Local laws are reviewed every 8 years in accordance with the Act.			
Q1	Progress amendments to local laws as required.	Progressed the proposed Animals Local Law 2025 through the following actions: • Conducted community consultation on the proposed Animals Local Law 2025, which closed on 8 August 2025, with a total of 105 submissions received over the 50-day consultation period. • Commenced a review of the consultation outcomes to develop a report for the Policy Committee and Council, which will inform the next steps in progressing the proposed Animals Local Law 2025.	✓
Q2	Progress amendments to local laws as required.		
Q3	Progress amendments to local laws as required.		
Q4	Progress amendments to local laws as required.		

MILESTONE		COMMENT	STATUS
Public Heath Plan A new plan to respond to local health risks and establish objectives and policy priorities for the promotion and protection of public health in the City. Development of a new public health plan is a requirement under Stage 5, Phase 5A implementation of the WA *Public Health Act 2016* and subsidiary legislation.			
Q1	Progress development of the draft Public Health Plan 2026–2031.	Progressed the development of the draft Public Health Plan 2026–2031 through the following actions: • Held three community and stakeholder workshops in August 2025. • Compiled and reviewed the outcomes of the workshops, and previous consultation activities, to identify key themes and priorities. • Conducted research and benchmarking. • Commenced drafting the draft Public Health Plan 2026–2031.	✓
Q2	Present the key themes of the draft Public Health Plan 2026–2031 to Elected Members seeking feedback.		
Q3	Present the draft Public Health Plan 2026–2031 to Council seeking endorsement.		
Q4			

MILESTONE		COMMENT	STATUS
Road Safety Action Plan A new plan that will be developed in accordance with the State Government's Local Government Road Safety Management Planning Process Guide and will identify specific actions, responsibilities and measures to promote safer roads across the City.			
Q1	Present the draft Road Safety Action Plan 2025–2035 to Council seeking endorsement.	Presented the draft Road Safety Management Plan 2025–2035 to Council at its 22 July 2025 meeting, where the plan was endorsed.	✓
Q2	Commence implementation of the Road Safety Action Plan 2025–2035.		
Q3	Deliver scheduled actions from the Road Safety Action Plan 2025–2035.		
Q4	Deliver scheduled actions from the Road Safety Action Plan 2025–2035.		

Outcome 1-2 Inclusive and connected

You enjoy local services and programs that cater for different ages, abilities and backgrounds.

Ongoing programs and activities

Program/activity	Ongoing actions
Age-friendly initiatives	Deliver scheduled programs, activities and events for older residents that foster active ageing environments, where opportunities for health, wellbeing, security, and participation are maximised to achieve optimal quality of life.
Communities in-Focus program	Deliver scheduled programs, activities and events as part of the Communities in-Focus program to help identify and build on the existing skills, experience and knowledge already present.
Community Transport program	Deliver the Community Transport program to eligible community members and provide affordable transport from the home to local shopping centres and libraries.
Volunteer Joondalup program	Deliver scheduled programs, activities and events as part of the Volunteer Joondalup program and promote volunteering opportunities to encourage greater volunteerism within the community.
Youth development initiatives	Deliver scheduled programs, activities and events through the City's youth centres, Youth Truck and Youth Events program that foster healthy, resilient, informed and engaged young people, and promote and celebrate the role of young people in the community.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Access and Inclusion Plan A plan which contributes towards the creation of accessible and inclusive communities through the provision and improvement of services, events, processes, and spaces for the community. Access and inclusion plans are a requirement of all local governments under the WA *Disability Services Act 1993*.			
Q1	Deliver scheduled actions from the Access and Inclusion Plan 2021/22–2023/24 for the quarter.	The following scheduled actions from the Access and Inclusion Plan 2021/22–2023/24 were delivered in the quarter: • Hosted the Disability Interagency Network Forum on 26 August 2025, with 60 participants from 42 agencies and groups.	✓
	Present the Access and Inclusion 2021/22–2023/24 Annual Progress Report to the Department of Communities.	Presented the Access and Inclusion 2021/22–2023/24 Annual Progress Report to the WA Department of Communities on 14 July 2025.	✓
Q2	Deliver scheduled actions from the Access and Inclusion Plan 2021/22–2023/24 for the quarter.		
	Present the Access and Inclusion 2021/22–2023/24 Annual Progress Report to Council for noting.		
Q3	Deliver scheduled actions from the Access and Inclusion Plan 2021/22–2023/24 for the quarter.		
Q4	Deliver scheduled actions from the Access and Inclusion Plan 2021/22–2023/24 for the quarter.		

MILESTONE		COMMENT	STATUS
Community Development Strategy A new strategy that will guide the integrated delivery of City programs and infrastructure that support community development, youth development, access and inclusion, and age-friendly communities.			
Q1	Progress the development of the Community Development Strategy 2026–2030.	Progressed the development of the draft Community Development Strategy 2026–2030 through engagement with the WA Department of Communities and initial consultation with internal stakeholders.	✓
Q2	Progress the development of the Community Development Strategy 2026–2030.		
Q3	Present the draft Community Development Strategy 2026–2030 to Elected Members seeking feedback.		
Q4	Present the draft Community Development Strategy 2026–2030 to Council seeking endorsement.		

MILESTONE		COMMENT	STATUS
Community Funding Program A funding program intended for the delivery of community-initiated projects, programs and events that benefit the City of Joondalup community.			
Q1	Advertise round 1 of the Community Funding Program and deliver information workshops.	• Advertised round 1 of the Community Funding Program in July and August 2025 via the City's eNewsletters and social media. • Delivered information workshops for prospective applicants to the program on 29 July and 5 August 2025.	✓
Q2	Evaluate the submissions received and provide recommendations for round 1 of the Community Funding Program.		
Q3	Issue the funding agreements and payments for successful applicants of round 1 of the Community Funding Program.		
	Advertise round 2 of the Community Funding Program and deliver information workshops.		
Q4	Evaluate the submissions received and provide recommendations for round 2 of the Community Funding Program.		
	Issue the funding agreements and payments for successful applicants of round 2 of the Community Funding Program.		

MILESTONE		COMMENT	STATUS
Corporate Sponsorship Program A funding program intended for the delivery of accessible events, programs and activities, held within the City.			
Q1	Advertise round 1 of the Corporate Sponsorship Program and deliver information workshops.	• Advertised round 1 of the Corporate Sponsorship Program in July and August 2025 via the City's website and social media. • Contacted past applicants directly via email to advise them of the new dates and application process for this round of the program. • Information about the Corporate Sponsorship program was delivered as part of the Community Funding Program workshops on 29 July and 5 August 2025.	✓
	Evaluate the submissions received and provide recommendations for round 1 of the Corporate Sponsorship Program.	• Conducted an evaluation of the submissions received. • Prepared and provided recommendations for round 1 of the Corporate Sponsorship Program.	✓
Q2	Present the applicants for funding greater than $10,000 to Council for consideration.		
	Issue the funding agreements and payments for successful applicants of round 1 of the Corporate Sponsorship Program.		
Q3	Advertise round 2 of the Corporate Sponsorship Program and deliver information workshops.		
	Evaluate the submissions received and provide recommendations for round 1 of the Corporate Sponsorship Program.		
Q4	Present the applicants for funding greater than $10,000 to Council for consideration.		
	Issue the funding agreements and payments for successful applicants of round 2 of the Corporate Sponsorship Program.		

MILESTONE		COMMENT	STATUS
Regional Homelessness Plan A joint plan with the City of Wanneroo which includes a series of actions that demonstrate the Cities' commitment to ensuring people at- risk of experiencing homelessness have the optimum opportunity to improve their circumstances.			
Q1	Deliver scheduled actions from the Regional Homelessness Plan 2022/23–2025/26 for the quarter.	The following scheduled actions from the Regional Homelessness Plan 2022/23–2025/26 were delivered during the quarter: • Conducted two Homelessness Awareness sessions for frontline workers. • Commenced planning and stakeholder engagement for the delivery of Anti-poverty Week event, scheduled for quarter 2.	✓
	Liaise with the City of Wanneroo to undertake a review of the Regional Homelessness Plan 2022/23–2025/26.	Liaised with City of Wanneroo regarding a review of the Regional Homelessness Plan 2022/23–2025/26.	✓
Q2	Deliver scheduled actions from the Regional Homelessness Plan 2022/23–2025/26 for the quarter.		
	Present the Regional Homelessness Plan 2022/23–2025/26 Annual Progress Report to Council for noting.		
	Liaise with the City of Wanneroo to undertake a review of the Regional Homelessness Plan 2022/23–2025/26.		
Q3	Deliver scheduled actions from the Regional Homelessness Plan 2022/23–2025/26 for the quarter.		
	Liaise with the City of Wanneroo to undertake a review of the Regional Homelessness Plan 2022/23–2025/26.		
Q4	Deliver scheduled actions from the Regional Homelessness Plan 2022/23–2025/26 for the quarter.		
	Present the draft Regional Homelessness Plan 2026/27–2029/30 to Council seeking endorsement.		

Outcome 1-3 Active and social

You enjoy quality local activities and programs for sport, learning and recreation.

Ongoing programs and activities

Program/activity	Ongoing actions
Craigie Leisure Centre health and fitness programs	Deliver a range of programs at Craigie Leisure Centre to promote health and fitness, including gym memberships, group fitness, leisure and aquatics programs.
Library programs, activities and events	Deliver a range of programs, events and activities that provide opportunities for the community to learn, recreate and connect, with a focus on life-long learning and literacy.
Library services	Provide library resources and services at City of Joondalup libraries and online, and provide safe, flexible, and accessible spaces for the community.
Sport and recreation development	Deliver a range of programs, activities, events and one-one-one assistance to local club volunteers to assist them in performing their roles and ensuring ongoing club sustainability and success.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Libraries Strategy A new strategy that will guide the future delivery of library programs, services and events across the City's four libraries. The strategy will address the increasing opportunities and challenges faced by public libraries in terms of changing demographics, technological growth and economic and social change.			
Q1	Present draft Libraries Strategy 2025–2029 to Elected Members seeking feedback.	Progress continued on the development of the draft Libraries Strategy 2025–2029 during the quarter. However, following a review of the project plan, the draft was not presented to Elected Members seeking feedback as initially scheduled. It is now anticipated that development will continue through quarters 2 and 3, with the draft strategy expected to be presented to Elected Members for feedback in quarter 4.	✓
Q2	Present draft Libraries Strategy 2025–2029 to Council seeking endorsement.		
Q3	Deliver scheduled actions from the Libraries Strategy 2025–2029 for the quarter.		
Q4	Deliver scheduled actions from the Libraries Strategy 2025–2029 or the quarter.		

Outcome 1-4 Artistic and creative

You celebrate, support and participate in art and events in your local area.

Ongoing programs and activities

Program/activity	Ongoing actions
Art collection maintenance and acquisitions	Manage the City's Art Collection, including acquisition, maintenance and management.
Cultural events program	Deliver the annual program of cultural events that offer access to the arts for the local community and brings visitors to the region.
Public art projects	Deliver public art projects in accordance with the Public Art Masterplan that contribute to an appreciation of the City's cultural and natural heritage and enhance the public realm.
Visual arts exhibition program and Joondalup Contemporary Art Gallery	Deliver the annual program of visual arts that provides the community with access to contemporary, quality artworks, supports local arts development, and promotes Joondalup as a vibrant cultural destination.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Arts development program An annual program of community arts development activities, including the Arts in Focus program, Community Funding, Arts Development Scheme and Connecting Creatives database.			
Q1	Undertake program review.	Program review underway, in-line with development of FY2026–2027 budget.	✓
Q2	Report to Council on program review with future program recommendations.		
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Joondalup performing arts centre* Investigations into an arts facility proposed for the hosting of performing arts and cultural events and other activities within the Joondalup City Centre.			
Q1	Progress actions towards the development of a business case for a Joondalup performing arts centre.	Progressed actions towards the development of a business case for a performing arts centre in the Joondalup City Centre by commencing a procurement process for a consultant architect to assist with initial scoping, location and design considerations.	✓
	Present reports to Elected Members on the progress and status of the project as required.	No reports to Elected Members on the progress and status of the project were required during the quarter.	✓
Q2	Progress actions towards the development of a business case for a Joondalup performing arts centre.		
	Present reports to Elected Members on the progress and status of the project as required.		
Q3	Progress actions towards the development of a business case for a Joondalup performing arts centre.		
	Present reports to Elected Members on the progress and status of the project as required.		
Q4	Progress actions towards the development of a business case for a Joondalup performing arts centre.		
	Present reports to Elected Members on the progress and status of the project as required.		

MILESTONE		COMMENT	STATUS
Public Art Masterplan A masterplan that provides an overarching framework and set of standards for all public art within the City. The masterplan details the priorities and goals for public artwork and identifies opportunities for future artworks which align with the needs of the community.			
Q1			
Q2	Commence implementation of the new Percent for Art Local Planning Policy and the revised Public Art Council Policy		
Q3			
Q4			

Outcome 1-5 Cultural and diverse

You understand, value and celebrate the City's unique Aboriginal and other diverse cultures and histories.

Ongoing programs and activities

Program/activity	Ongoing actions
Citizenship ceremonies	Deliver citizenship ceremonies in accordance with the Department of Home Affairs' guidelines.
Civic functions	Deliver scheduled civic functions that recognise the valuable contributions of key City stakeholders.
Local history service	Deliver scheduled local history programs, activities and events at the City of Joondalup libraries that help to preserve, share and celebrate the City's local and regional history.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Heritage List A statutory list of the most significant heritage places which forms part of the City's Local Planning Scheme. Heritage Lists are prepared under the WA *Planning and Development Act 2005* and subsidiary legislation.			
Q1	Progress development of the City's Heritage List.	The City's Heritage List has been developed; however, further actions are on hold due to resourcing constraints.	✓
Q2	Progress development of the City's Heritage List.		
Q3	Present the draft Heritage List to the Policy Committee and Council seeking endorsement to undertake community consultation.		
Q4	Undertake community consultation activities on the draft Heritage List.		

MILESTONE		COMMENT	STATUS
Reconciliation Action Plan A plan which sets out the City's commitment to reconciliation and engagement with Aboriginal and Torres Strait Islander peoples. The plan gives the City an opportunity to think deeply about what reconciliation means to the organisation and community, and implement a Reconciliation Action Plan that is localised, unique and leaves an effect of lasting change.			
Q1	Deliver scheduled actions from the Reconciliation Action Plan 2025–2027 for the quarter.	The following scheduled actions from the Reconciliation Action Plan 2025–2027 were delivered in the quarter: • Delivered 10 events during July 2025 in connection with NAIDOC Week. • Facilitated two Noongar Language Courses for City of Joondalup staff. • Undertook an Expressions of Interest process to recruit new members for the Reconciliation Action Plan Community Reference Group.	✓
	Submit the Reconciliation Action Plan 2025–2027 Impact Survey to Reconciliation Australia.	The Reconciliation Action Plan 2025–2027 was formally endorsed by Reconciliation Australia on 5 August 2025. As a result, the Impact Survey was not required to be completed during the quarter. The survey will be submitted in quarter 1 of FY2026–27, in accordance with Reconciliation Australia's requirements.	✓
Q2	Deliver scheduled actions from the Reconciliation Action Plan 2025–2027 for the quarter.		
Q3	Deliver scheduled actions from the Reconciliation Action Plan 2025–2027 for the quarter.		
Q4	Deliver scheduled actions from the Reconciliation Action Plan 2025–2027 for the quarter.		

2. ENVIRONMENT

OUR GOAL

We have a beautiful natural environment which we care for and protect. We demonstrate best-practice in sustainability and environmental management. Our community is actively involved in conservation and sustainability initiatives and we share responsibility for preserving our natural assets for future generations.

YOUR OUTCOMES

2-1 Managed and protected

You value and enjoy the biodiversity in local bushland, wetland and coastal areas.

2-2 Clean and sustainable

You are supported to minimise waste and live sustainably in a clean environment.

2-3 Responsible and efficient

You benefit from a responsible and efficient use of natural resources.

2-4 Resilient and prepared

You understand and are prepared for the impacts of climate change and natural disasters.

Performance measures

MEASURE	TARGET/TREND	COLLECTION FREQUENCY
Percentage of natural areas protected within City of Joondalup reserves	Minimum of 87.5%	Annual
Amount of native vegetation protected under the City of Joondalup's Local Planning Scheme No 3, Metropolitan Region Scheme and Bush Forever	Maintain above 1,211 ha	Annual
Percentage of the community who value/visit/enjoy the City's local bushland, wetland and coastal areas	Maintain baseline plus increasing trend*	Biennial
Percentage increase in vegetation quality scores within each site category (eg dunes, wetlands) over a specific period	Maintain above 80%	Annual
Percentage residential waste diverted from landfill in the City of Joondalup	Establish baseline year, increasing trend year-on- year	Annual
Percentage decrease in the annual tonnage of litter collected	Establish baseline year, decreasing trend year-on- year	Annual
Percentage of community who feel they live in a clean environment	Maintain baseline plus increasing trend*	Biennial
Percentage of groundwater usage within prescribed allocation limits	Maintain below 110% (baseline – 108.9%)	Annual
Percentage reduction in scheme water usage compared to a baseline year	Establish baseline year, maintain 5% below	Annual
Percentage reduction in greenhouse gas emissions compared to a baseline year	Establish baseline, decreasing trend year-on- year	Annual
Percentage decrease in emission due to renewable energy generation	Decreasing trend year-on- year	Annual
Percentage of the community who feel informed and prepared for the impacts of climate change and natural disasters	Maintain baseline plus increasing trend*	Biennial

* Baseline to be established after the new Community Perceptions Survey is undertaken.

Outcome 2-1 Managed and protected

You value and enjoy the biodiversity in local bushland, wetland and coastal areas.

Ongoing programs and activities

Program/activity	Ongoing actions
Midge monitoring	Monitor midge larvae populations and provide treatments, as required, to mitigate nuisance adult midge at Lake Goollelal and Lake Joondalup.
Natural areas maintenance	Coordinate and implement maintenance programs which protect and enhance biodiversity values, whilst maintaining appropriate community access and awareness of natural areas.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Natural area management (major conservation) Natural area management initiatives for protecting and enhancing biodiversity values across the City's major conservation natural areas.			
Q1	Engage a consultant to undertake flora surveys and vegetation condition assessments in Central Park (Joondalup) and Shepherd's Bush Reserve (Kingsley).	Engaged an external consultant to undertake flora surveys and vegetation condition assessments in Beaumaris Park Bushland (Ocean Reef), Central Park (Joondalup) and Shepherd's Bush Reserve (Kingsley).	✓
	Engage a consultant to deliver twice-yearly quenda monitoring in Craigie Bushland (Craigie).	Edith Cowan University engaged to deliver twice-yearly Quenda monitoring in Craigie Bushland.	✓
Q2			
Q3			
Q4	Present the outcomes of the flora surveys and quenda monitoring to Elected Members.		

MILESTONE		COMMENT	STATUS
Yellagonga Catchment management Projects delivered in partnership with the City of Wanneroo and the Department of Biodiversity, Conservation and Attractions to improve the Yellagonga Catchment, in accordance with the Yellagonga Integrated Catchment Management Plan.			
Q1	Deliver scheduled actions from the Yellagonga Integrated Catchment Management Plan 2021–2026 for the quarter.	Delivered the following scheduled actions from the Yellagonga Integrated Catchment Management Plan 2021–2026: • Engaged Edith Cowan University to undertake water quality monitoring program, in collaboration with the City of Wanneroo. • Liaised with the relevant agencies and Friends Groups to progress the Saving our snake-necked turtle program. • Liaised with the relevant agencies and Friends Groups to discuss the fox control program for FY2025–26 and FY2026–27. • Liaised with the Department of Biodiversity, Conservation and Attractions regarding the development of a Kangaroo Management Action Plan for Yellagonga Regional Park.	✓
Q2	Deliver scheduled actions from the Yellagonga Integrated Catchment Management Plan 2021–2026 for the quarter.		
Q3	Deliver scheduled actions from the Yellagonga Integrated Catchment Management Plan 2021–2026 for the quarter.		
Q4	Deliver scheduled actions from the Yellagonga Integrated Catchment Management Plan 2021–2026 for the quarter.		

Outcome 2-2 Clean and sustainable

You are supported to minimise waste and live sustainably in a clean environment.

Ongoing programs and activities

Program/activity	Ongoing actions
Bulk waste collection and processing	Deliver on-demand bulk hard waste and greens waste collection and processing for residential properties.
Environmental education program	Deliver scheduled activities and events as part of the environmental education program to residents, schools, businesses and the broader community.
Illegal dumping	Respond to reports from the community about illegally dumped waste in public areas.
Litter collection	Undertake scheduled collection and disposal of public area litter by hand.
Waste collection and processing	Deliver weekly collection and disposal of kerbside domestic waste, and fortnightly collection and processing of domestic recycling and greens for residential properties.
Waste education program	Deliver scheduled activities and events as part of the waste education program to schools and the broader community.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Food organics, garden organics (FOGO) bin service A new food organics, garden organics (FOGO) bin service for residential waste service delivery.			
Q1			
Q2			
Q3	Review the outcomes of the Mindarie Regional Council's food organics, garden organics (FOGO) bin service joint tender process.		
Q4	Present a report to Council seeking direction on the future delivery of a food organics, garden organics (FOGO) bin service.		

MILESTONE		COMMENT	STATUS
Future waste disposal options* Investigations into future waste disposal options following the closure of the Tamala Park landfill operation.			
Q1			
Q2			
Q3	Review the outcomes of the Mindarie Regional Council's Waste to Energy joint tender process for implications on future waste disposal options for the City.		
Q4	Present a report to Council seeking direction on future waste disposal options.		

MILESTONE		COMMENT	STATUS
Waste to Energy solution A new regional facility that will convert waste products into energy which can then be used directly, or further converted into products, such as electricity or synthetic fuels.			
Q1			
Q2			
Q3	Review the outcomes of the Mindarie Regional Council's Waste to Energy joint tender process.		
	Present a report to Council seeking direction on the preferred option for appointing a Waste to Energy provider.		
Q4	Develop and advertise a request for tender to deliver a Waste to Energy solution (if directed by Council).		

Outcome 2-3 Responsible and efficient

You benefit from a responsible and efficient use of natural resources.

Ongoing programs and activities

Program/activity	Ongoing actions
Energy management	Manage the City's energy consumption to minimise environmental impact and realise economic savings.
Groundwater management	Manage the groundwater on City-owned and managed land to ensure responsible and efficient use in accordance with Department of Water and Environmental Regulation licencing requirements.
Scheme water management	Manage the scheme water on City-owned and managed land to reduce consumption.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Joondalup Lighting Initiative Investigation and proposal to upgrade existing streetlights to LED across the City for the purposes of reducing energy consumption.			
Q1	Investigate LED streetlight conversion options with Western Power.	Met with Western Power on 18 August 2025 to discuss LED streetlight conversion options, with the following outcomes and information provided: • The proactive LED replacement program is fully funded by Western Power, while a customer-funded option is still available for local governments that want to expedite the process, outside of the program. • Western Power have commenced development of a program of works which includes a rollout schedule across local government areas; however the program of works is not yet finalised. • The rollout of the program will be on a suburb level, not local government level, to ensure equitable treatment of local governments. The position in the program schedule will also be largely driven by age of asset.	✓
Q2	Continue to investigate LED streetlight conversion options with Western Power.		
Q3	Continue to investigate LED streetlight conversion options with Western Power.		
Q4	Continue to investigate LED streetlight conversion options with Western Power.		

MILESTONE		COMMENT	STATUS
Streetlight ownership review Liaison and advocacy with Western Power to explore options to transfer ownership and management of streetlights to the City.			
Q1	Investigate streetlight ownership options with Western Power for their streetlight assets.	Investigated streetlight ownership options with Western Power for their streetlight assets in the City of Joondalup. However, there was no progress on ownership options with Western Power during the quarter.	✓
Q2	Continue to investigate streetlight ownership options with Western Power for their streetlight assets.		
Q3	Continue to investigate streetlight ownership options with Western Power for their streetlight assets.		
Q4	Continue to investigate streetlight ownership options with Western Power for their streetlight assets.		

MILESTONE		COMMENT	STATUS
Waterwise Council Program A program run jointly by the WA Department of Water and Environmental Regulation and Water Corporation to support local governments to improve water efficiency and help create waterwise communities.			
Q1	Deliver scheduled actions from the Waterwise Council Action Plan 2021–2026 for the quarter.	Delivered the following scheduled actions from the Waterwise Council Action Plan 2021–2026: • Commenced annual review of the Waterwise Council Action Plan 2021–2026. • Commenced planning for the Native Plant Giveaway in 2026.	✓
Q2	Deliver scheduled actions from the Waterwise Council Action Plan 2021–2026 for the quarter.		
	Present the Waterwise Council Action Plan 2021–2026 Annual Report to the Water Corporation, seeking re-endorsement as a Waterwise Council.		
Q3	Deliver scheduled actions from the Waterwise Council Action Plan 2021–2026 for the quarter.		
Q4	Deliver scheduled actions from the Waterwise Council Action Plan 2021–2026 for the quarter.		

Outcome 2-4 Resilient and prepared

You understand and are prepared for the impacts of climate change and natural disasters.

Ongoing programs and activities

Program/activity	Ongoing actions
Bushfire community education program	Deliver scheduled initiatives as part of the bushfire community education program to residents, schools, community groups, businesses and the broader community.
Coastal monitoring	Monitor changes to the City's shoreline to inform coastal hazard management planning and actions.
Emergency management	Participate in the Joint Local Emergency Management Committee, District Emergency Management Committee and WALGA Emergency Management Advisory Committee meetings for the purposes of ensuring effective preparedness in the event of an emergency incident.
Firebreak inspections	Inspect firebreaks throughout the City in accordance with the *Bush Fires Act 1954* and subsidiary legislation for the purpose of mitigating the risk of bushfire hazards.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Bushfire Risk Management Plan A plan which provides a structured approach to identifying, assessing, prioritising, monitoring and treating bushfire risk within the City of Joondalup.			
Q1	Present the draft Bushfire Risk Management Plan 2025–2027 to Elected Members.	Presented the draft Bushfire Risk Management Plan 2025–2027 to Elected Members on 1 July 2025.	✓
	Present the draft Bushfire Risk Management Plan 2025–2027 to the Office of Bushfire Risk Mitigation seeking endorsement.	Presented the draft Bushfire Risk Management Plan 2025–2027 to the Office of Bushfire Risk Management, where it was endorsed on 13 August 2025.	✓
Q2			
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Climate Change Plan* A plan which guides the City's climate change mitigation and adaptation actions across a range of areas relevant to local government, including infrastructure, assets, health services, water management, emergency management, urban forest and the natural environment.			
Q1	Deliver scheduled actions from the Climate Change Plan 2025–2035 for the quarter.	Delivered the following scheduled actions from the Climate Change Plan 2025–2035 during the quarter: • Installed 60 kilowatts of solar panels on the City of Joondalup Administration Building. • Planted 1,159 trees as part of the winter tree planting program, including planting within residential verges, streetscapes and Leafy City Program replacements.	✓
Q2	Deliver scheduled actions from the Climate Change Plan 2025–2035 for the quarter.		
Q3	Deliver scheduled actions from the Climate Change Plan 2025–2035 for the quarter.		
Q4	Deliver scheduled actions from the Climate Change Plan 2025–2035 for the quarter.		

MILESTONE		COMMENT	STATUS
Coastal Hazard Risk Management and Adaptation Plan* A new plan to be developed under State Planning Policy 2.6 which will define areas of the coastline that could be vulnerable to coastal hazards and outline the preferred approach to managing these hazards over the next 100 years.			
Q1	Conduct meetings of the Coastal Hazard Risk Management and Adaptation Plan Community Reference Group and Technical Steering Group in accordance with the endorsed project plan.	No meetings of the Coastal Hazard Risk Management and Adaptation Plan Community Reference Group or Technical Steering Group were scheduled during the quarter, in line with the endorsed project plan.	✓
	Present the draft Community and Stakeholder Engagement Strategy for developing the Coastal Hazard Risk Management and Adaptation Plan to Elected Members seeking feedback.	Presented the draft Community and Stakeholder Engagement Strategy for developing the Coastal Hazard Risk Management and Adaptation Plan to Elected Members at the 26 August 2025 Council meeting, where the strategy was endorsed.	✓
Q2	Conduct meetings of the Coastal Hazard Risk Management and Adaptation Plan Community Reference Group and Technical Steering Group in accordance with the endorsed project plan.		
Q3	Conduct meetings of the Coastal Hazard Risk Management and Adaptation Plan Community Reference Group and Technical Steering Group in accordance with the endorsed project plan.		
Q4	Conduct meetings of the Coastal Hazard Risk Management and Adaptation Plan Community Reference Group and Technical Steering Group in accordance with the endorsed project plan.		
	Engage an external consultant to update the draft Coastal Hazard Risk Management and Adaptation Plan.		

3. PLACE

OUR GOAL

We have well-planned and attractive suburbs and streetscapes, supported by a range of integrated transport options. Our urban landscapes are connected, useable and accessible. A high standard of liveability is enjoyed by our community who can access quality facilities and public open spaces.

YOUR OUTCOMES

3-1 Connected and convenient

You have access to a range of interconnected transport options.

3-2 Well-planned and adaptable

You enjoy well-designed, quality buildings and have access to diverse housing options in your neighbourhood.

3-3 Attractive and leafy

You have access to quality public open spaces and enjoy appealing streetscapes.

3-4 Functional and accessible

You have access to quality community facilities that are functional and adaptable.

Performance measures

MEASURE	TARGET/TREND	COLLECTION FREQUENCY
Percentage of the community satisfied with ease of movement between points of interest in the city	Maintain baseline plus increasing trend*	Biennial
Percentage of the community who feel they have access to a range of transport options in their local area	Maintain baseline plus increasing trend*	Biennial
Community satisfaction with City of Joondalup parking management and provision (availability of parking etc)	Maintain above 70%	Biennial
Percentage progress towards the State Government's dwelling infill targets	Increasing trend year-on- year	Annual
Percentage of canopy cover in the city	Establish baseline – 12% (increasing trend year-on- year)	Annual
Percentage resident satisfaction with City of Joondalup parks	Maintain above 90%	Biennial
Percentage of residences within 400 metres of a recreation park or natural area	To be determined	Annual
Percentage of community buildings that meet accessibility standards	Maintain 100%	Annual
Percentage of community facilities with multi-purpose or adaptable spaces	Maintain above 80%	Annual
Percentage of community satisfied with the City of Joondalup's community facilities	Maintain above 80%	Biennial

* Baseline to be established after the new Community Perceptions Survey is undertaken.

Outcome 3-1 Connected and convenient

You have access to a range of interconnected transport options.

Ongoing programs and activities

Program/activity	Ongoing actions
Active transport education program	Deliver scheduled activities and events as part of the active transport education program to schools and the broader community.
Drainage maintenance	Monitor and undertake maintenance of stormwater drainage assets across the City to ensure usability.
Local-area traffic management investigations	Manage traffic movement on local streets and networks through investigations and assessments to improve safety for road users.
Parking management	Manage parking and parking infrastructure across the City to ensure parking demands are met for residents, visitors and businesses.
Pathway maintenance	Monitor and undertake maintenance of pathways across the City's pathway network to ensure ongoing safety and usability.
Road maintenance	Monitor and undertake maintenance of roads across the City's road network to ensure ongoing safety and usability.
Transport liaison and advocacy	Liaise and advocate with the State and Federal Government for strategies and projects to improve transport in the City.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Bike Plan A plan which provides the long-term vision, strategic framework and projects that will be implemented to make cycling a part of everyday life and help the City of Joondalup become a bicycle-friendly city.			
Q1	Present the draft Bike Plan 2025–2035 to Council seeking endorsement.	Presented the draft Bike Plan 2025–2035 to Council at its 26 August 2025 meeting, where the plan was endorsed.	✓
Q2	Commence implementation of the Bike Plan 2025–2035.		
Q3	Deliver scheduled actions from the Bike Plan 2025–2035.		
Q4	Deliver scheduled actions from the Bike Plan 2025–2035.		

MILESTONE		COMMENT	STATUS
Joondalup City Centre multi-storey car park — business case Preparation of a business case for a second multi-storey car park for the Joondalup City Centre to support economic development and place activation.			
Q1	Undertake demand modelling, site analysis and options analysis for a second multi-storey car park in the Joondalup City Centre.	An external consultant has commenced the engagement phase of the demand modelling exercise, including site analysis and option analysis, for a second multi-storey car park in the Joondalup City Centre.	✓
Q2	Prepare a financial evaluation, social return on investment and business case for a second multi-storey car park in the Joondalup City Centre.		
	Present the business case for a second multi-storey car park in the Joondalup City Centre to the Major Projects Finance Committee seeking feedback.		
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Strategic transport planning A road network review of the City's local distributor roads to determine which require road section and intersection upgrades to improve accessibility and reduce congestion.			
Q1	Undertake collection of the traffic count data for the City's local distributor road network.	Due to changes to the project plan, the collection of traffic count data for the local distributor road network has been deferred to quarter 3. Work will continue throughout quarter 2 to develop a priority list of local distributor roads that that will be programmed for the traffic counts, anticipated to commence in quarter 3.	✓
Q2	Commence an assessment of the local distributor road network.		
Q3	Finalise the assessment of the local distributor road network.		
Q4	Use the assessment of the local distributor road network to inform capital works planning for road and intersection upgrades.		

Outcome 3-2 Well-planned and adaptable

You enjoy well-designed, quality buildings and have access to diverse housing options in your neighbourhood.

Ongoing programs and activities

Program/activity	Ongoing actions
Building applications	Assess and determine certified and uncertified building permit applications received in accordance with the *Building Act 2011* and subsidiary legislation.
Development applications	Assess and determine development applications in accordance with the City's Local Planning Framework.
Land purchase inquiries	Process land purchase inquiries received in accordance with the City's target timeframes.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Joondalup Activity Centre Plan review A review of the Joondalup Activity Centre Plan, to ensure the ongoing applicability of the stated strategic direction for land use planning and development.			
Q1			
Q2	Commence scoping the review of the Joondalup Activity Centre Plan.		
Q3	Seek feedback from Elected Members on the scope for the Joondalup Activity Centre Plan.		
Q4	Present the scope for the Joondalup Activity Centre Plan review to Council seeking endorsement.		

MILESTONE		COMMENT	STATUS
Local planning policies — review and development Policies that relate to planning and development within the Local Planning Scheme area. Local planning policies are developed under the *Planning and Development (Local Planning Schemes) Regulations 2015*.			
Q1	Develop new local planning policies and review existing local planning policies as scheduled by the Policy Committee, or due to changes to the State planning framework.	• At its meeting held on 26 August 2025, Council endorsed changes to the Private Community Purposes Zone Local Planning Policy. • Also at its meeting held on 26 August 2025, Council elected not to proceed with the proposed Percent for Art Scheme Local Planning Policy. • Commenced the review of the following existing local planning policies, as scheduled to be presented to Policy Committee in November 2025: · Telecommunications Infrastructure Local Planning Policy · Closure of Pedestrian Access Ways Local Planning Policy · Consulting Rooms Local Planning Policy · Non-residential development in the Residential Zone Local Planning Policy · Subdivision and Dwelling Development Adjoining Areas of Public Space Local Planning Policy.	✓
Q2	Develop new local planning policies and review existing local planning policies as scheduled by the Policy Committee, or due to changes to the State planning framework.		
Q3	Develop new local planning policies and review existing local planning policies as scheduled by the Policy Committee, or due to changes to the State planning framework.		
Q4	Develop new local planning policies and review existing local planning policies as scheduled by the Policy Committee, or due to changes to the State planning framework.		

MILESTONE		COMMENT	STATUS
Local Planning Scheme No 3 review A review of the City's Local Planning Scheme No 3 in accordance with the *Planning and Development (Local Planning Schemes) Regulations 2015* which includes a review of existing local planning policies and the development of new policies as recommended.			
Q1	Publish a report of the Local Planning Scheme No 3 review and the decision of the Western Australian Planning Commission, in accordance with the *Planning and Development (Local Planning Schemes) Regulations 2015*.	The City has not yet received a decision from the Western Australian Planning Commission. In line with the *Planning and Development (Local Planning Schemes) Regulations 2015*, a report on the Local Planning Scheme No. 3 review will be published once the decision is received.	✓
Q2			
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Local Planning Strategy review* A review of the City's Local Planning Strategy, including the Local Housing Strategy and Local Commercial Strategy, to ensure the ongoing applicability of the stated strategic direction for land use planning and development.			
Q1	Liaise with the external consultants to progress development of the options for the spatial allocation of density.	Liaised with the external consultants throughout the quarter to progress the development of the options for the spatial allocation of density.	✓
	Present the options for the spatial allocation of density to the Department of Planning, Lands and Heritage seeking feedback.	The external consultant presented the options for the spatial allocation of density to the Department of Planning, Lands and Heritage seeking feedback.	✓
Q2	Present the options for the spatial allocation of density to Elected Members seeking feedback.		
Q3	Deliver round 2 of community consultation activities.		
	Present the outcomes of the community consultation and refined options for the spatial allocation of density to the Department of Planning, Lands and Heritage seeking feedback.		
Q4	Present the preferred options for the spatial allocation of density to Elected Members seeking feedback.		

Outcome 3-3 Attractive and leafy

You have access to quality public open spaces and enjoy appealing streetscapes.

Ongoing programs and activities

Program/activity	Ongoing actions
Public open space maintenance	Deliver maintenance programs which enhance aesthetic appeal, whilst maintaining functionality for recreation and sporting activities.
Weed management	Deliver weed management programs, including hand weeding, steam and chemical control, in order to reduce bushfire risk and maintain the amenity, functionality and aesthetics of public open spaces.

Non-capital projects and initiatives

Nil

Outcome 3-4 Functional and accessible

You have access to quality community facilities that are functional and adaptable.

Ongoing programs and activities

Program/activity	Ongoing actions
Building maintenance program	Undertake reactive, planned and scheduled maintained works of City-owned and -managed buildings, as required, in accordance with agreed service levels to ensure cleanliness and usability.
City land portfolio management	Investigate opportunities for optimisation of City freehold and managed Crown land and implement actions for the disposal and acquisition of properties as endorsed by Council.
Club funded upgrade applications	Assess and process club funded upgrade applications for building improvements by hirers and lessees.
Community venue management	Manage bookings of the City's hireable venues, including community buildings and public open spaces, in accordance with the City's Schedule of Fees and Charges and the Venue Hire Fees and Charges Council Policy.
Leases and licences	Manage leases and licences and undertake inspections for City-owned and managed buildings in accordance with the City's Property Management Framework and agreed schedules.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Club Night Lights Program and Community Sporting and Recreation Facilities Fund Programs that seek State Government funding contributions to upgrade sports infrastructure in sports parks for improved usability and access for sports training and games.			
Q1	Progress expressions of interest and applications in accordance with the grant funding program schedules.	Progressed the expressions of interest process for the FY2026–27 small grant funding round, in line with the grant funding program schedules.	✓
Q2	Progress expressions of interest and applications in accordance with the grant funding program schedules.		
Q3	Progress expressions of interest and applications in accordance with the grant funding program schedules.		
Q4	Progress expressions of interest and applications in accordance with the grant funding program schedules.		

MILESTONE		COMMENT	STATUS
Joondalup City Centre land optimisation Investigations into future land development opportunities for City-owned land in the Joondalup City Centre.			
Q1	Progress actions towards the development of a business case for development opportunities in the Joondalup City Centre.	Progressed the business case for development opportunities in the Joondalup City Centre through the following actions: • Evaluated the proposals received in response to a request for quotation for a consultant to undertake a Development Feasibility and Market Analysis. • Revised the scope of works of the request for quotation and invited respondents to submit updated proposals. • Received and commenced evaluating the revised proposals, before terminating the request for quotation due to budget constraints. • It is anticipated that actions towards the development of a business case for development opportunities in the Joondalup City Centre will continue to progress in quarters 3 and 4, following the mid-year budget review.	✓
	Present reports to Elected Members on the progress and status of the project as required.	No Elected Member status updates were required during the quarter.	✓
Q2	Progress actions towards the development of a business case for development opportunities in the Joondalup City Centre.		
	Present reports to Elected Members on the progress and status of the project as required.		
Q3	Progress actions towards the development of a business case for development opportunities in the Joondalup City Centre.		
	Present reports to Elected Members on the progress and status of the project as required.		
Q4	Progress actions towards the development of a business case for development opportunities in the Joondalup City Centre.		
	Present reports to Elected Members on the progress and status of the project as required.		

MILESTONE		COMMENT	STATUS
Ocean Reef Marina* Construction of a world-class waterfront precinct providing recreational, tourism, residential and boating facilities. This project is being managed by DevelopmentWA with support and contributions provided by the City.			
Q1	Provide support to DevelopmentWA and undertake agreed activities to progress the development of the Marina as per the Development Agreement.	Provided support to DevelopmentWA and other stakeholders in the quarter to ensure construction continued at Ocean Reef Marina in accordance with the Development Agreement.	✓
	Coordinate feedback and technical guidance to progress the necessary approvals for the development of the Marina.	Coordinated feedback and technical guidance to progress necessary approvals for the Marina development through the following actions: • Reviewed and approved the design of various shelters to be installed at the beach park. • Progressed and gazetted the District Boundary amendment, supporting the City's ability to carry out its local government functions across the entire development area. • Facilitated a review of the proposed ocean pool by the Joondalup Design Review Panel.	✓
	Explore development opportunities for land within the Marina that is owned or managed by the City.	Following consultation with DevelopmentWA, the opportunity to develop the City's Freehold Lot within the Marina has been placed on hold, while they progress the Exclusive Working Period with the Town Centre Master Developer.	✓
	Present reports to Elected Members on the progress and status of the Marina as required.	No reports were required in this quarter.	✓
Q2	Provide support to DevelopmentWA and undertake agreed activities to progress the development of the Marina as per the Development Agreement.		
	Coordinate feedback and technical guidance to progress the necessary approvals for the development of the Marina.		
	Explore development opportunities for land within the Marina that is owned or managed by the City.		
	Present reports to Elected Members on the progress and status of the Marina as required.		

MILESTONE		COMMENT	STATUS
Q3	Provide support to DevelopmentWA and undertake agreed activities to progress the development of the Marina as per the Development Agreement.		
	Coordinate feedback and technical guidance to progress the necessary approvals for the development of the Marina.		
	Explore development opportunities for land within the Marina that is owned or managed by the City.		
	Present reports to Elected Members on the progress and status of the Marina as required.		
Q4	Provide support to DevelopmentWA and undertake agreed activities to progress the development of the Marina as per the Development Agreement.		
	Coordinate feedback and technical guidance to progress the necessary approvals for the development of the Marina.		
	Explore development opportunities for land within the Marina that is owned or managed by the City.		
	Present reports to Elected Members on the progress and status of the Marina as required.		

MILESTONE		COMMENT	STATUS
Ocean Reef Sea Sports Club building redevelopment Assistance provided to DevelopmentWA in the construction of the Ocean Reef Sea Sports Club building as part of the Ocean Reef Marina development.			
Q1	Provide ongoing support and assistance through the construction process in conjunction with DevelopmentWA, Ocean Reef Sea Sports Club and associated consultants.	Provided ongoing support, including providing additional feedback on the building architectural design and delivery of the building project by DevelopmentWA.	✓
	Progress tenure negotiations for the lease for the Ocan Reef Sea Sport Club building.	Finalised the tenure negotiations with Ocean Reef Sea Sports Club, with the new lease signed and executed on 2 September 2025.	✓
Q2	Provide ongoing support and assistance through the construction process in conjunction with DevelopmentWA, Ocean Reef Sea Sports Club and associated consultants.		
	Finalise tenure negotiations for the lease for the Ocan Reef Sea Sport Club building.		
Q3			
Q4			

4. ECONOMY

OUR GOAL

We are a global facing city with a prosperous and resilient economy. Our City is home to diverse industries that generate a wide-range of local job opportunities. We encourage creativity and innovation, and we support opportunities to build the City's brand as a popular business and tourism destination.

YOUR OUTCOMES

4-1 Prosperous and local

You feel supported to grow your business in the City.

4-2 Innovative and confident

You are attracted to the City's unique characteristics and potential and feel confident in investing.

4-3 Appealing and welcoming

You welcome residents, and local and international visitors to the City.

Performance measures

MEASURE	TARGET/TREND	COLLECTION FREQUENCY
Percentage increase in GST-registered businesses over a specific period (eg year-on-year growth)	Increasing trend year-on- year	Annual
Percentage of businesses satisfied with the City of Joondalup as a location to operate your business	Maintain above 60%	Biennial
Percentage of businesses who are satisfied with the support provided by the City of Joondalup for their business	Maintain above 60%	Biennial
Percentage increase in local employment opportunities created by businesses in the city	Increasing trend year-on- year	Annual
Business satisfaction with parking management (availability) and pedestrian access to commercial areas	• Maintain above 60% (pedestrian access) • Maintain above 40% (managing public parking)	Biennial
Percentage increase in Gross Regional Product and contribution to total economic output	Increasing trend year-on- year	Annual
Percentage of visitors to the city year-on-year	Increasing trend year-on- year	Annual
Economic impact of major City of Joondalup-led events	Increasing trend year-on- year	Annual

Outcome 4-1 Prosperous and local

You feel supported to grow your business in the City.

Ongoing programs and activities

Program/activity	Ongoing actions
Business engagement	Respond to inquiries and proactively communicate with local businesses to support economic development and help strengthen and enhance the local economy.
Business programs and events	Deliver scheduled programs and events that provide networking opportunities, information on key economic opportunities and training, and support and advice to local businesses.

Non-capital projects and initiatives

Nil

Outcome 4-2 Innovative and confident

You are attracted to the City's unique characteristics and potential and feel confident in investing.

Ongoing programs and activities

Program/activity	Ongoing actions
Digital economy support	Deliver, partner and facilitate programs and activities to support building the future digital economy in accordance with the Digital Economy Plan.
Joint Economic Development Initiative	Host and attend Joint Economic Development Initiative roundtable meetings with key economic stakeholders based in Joondalup.
Joondalup innovation precinct	Engage key stakeholders, as appropriate, to progress the development of a Joondalup innovation precinct for new and emerging technology and industries to support urban robotics, a digital innovation centre and the education and health precincts.
Sector cluster groups	Host cluster group meetings and facilitate agreed actions with Joondalup businesses, economic stakeholders, neighbouring local governments and State Government agencies.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Global Economic Development Activities Plan A new plan that provides guidance on facilitating international relationships that will lead to the establishment of Joondalup as a "global city" based around the development of mutually-beneficial relationships and outcomes.			
Q1	Progress the development of the Global Economic Development Activities Plan 2026–2036.	Progressed the development of the Global Economic Development Activities Plan 2026–2036 through the following actions: • Continued the review of the City of Joondalup International Economic Development Activities Plan 2017. • Commenced preparing the scope of works for the development of a Global Economic Development Activities Plan 2026–2036.	✓
Q2	Progress the development of the Global Economic Development Activities Plan 2026–2036.		
Q3	Progress the development of the Global Economic Development Activities Plan 2026–2036.		
	Present the draft Global Economic Development Activities Plan 2026–2036 to Elected Members seeking feedback.		
Q4	Present the draft Global Economic Development Activities Plan 2026–2036 to Council seeking endorsement.		

MILESTONE		COMMENT	STATUS
Investment Attraction Framework A new framework that will support the City to develop targeted investment strategies to encourage private and public investment in the City of Joondalup. The framework will define a process to identify, prioritise and deliver key opportunities that can attract targeted public and private investment to Joondalup.			
Q1	Present the draft Investment Attraction Framework to Council seeking endorsement.	Presented the draft Investment Attraction Framework to Council at its 26 August 2025 meeting, where the framework was endorsed.	✓
Q2			
Q3			
Q4			

Outcome 4-3 Appealing and welcoming

You welcome residents, and local and international visitors to the City.

Ongoing programs and activities

Program/activity	Ongoing actions
Destination Joondalup actions	Deliver actions to empower visitor industries, elevate the City's brand and enhance visitor experiences in accordance with Destination City Plan.
Place activation	Deliver City-led and support community-led activities and projects that promote the activation of spaces and places important to the wellbeing of the community and economy.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for FY2025–26**

MILESTONE		COMMENT	STATUS
Activation of streets and alfresco spaces Implementation of the City's revised Alfresco Activities Local Planning Policy and delivery of support programs to build business capacity.			
Q1	Undertake marketing activities targeting local businesses to promote alfresco activities in accordance with the Alfresco Spaces Guidelines.	The following marketing activities were undertaken to promote alfresco activities, in accordance with the Alfresco Spaces Guidelines: • Circulated the new Alfresco Guidelines to over 50 local businesses in the Joondalup City Centre. • Executed the business capacity-building program via an online training module for businesses that participated in one-on-one consultations with an independent retail consultant on storefront improvement opportunities. • Commenced preparations for a new business capacity-building initiative to support local businesses in enhancing their storefronts. • Met with four local businesses to discuss alfresco options and assist with the application process. • Finalised an independent report with recommendations for future opportunities to support alfresco and street front improvements for local businesses.	✓
Q2	Deliver support programs to local businesses to promote alfresco activities in accordance with the Alfresco Spaces Guidelines.		
Q3	Deliver support programs to local businesses to promote alfresco activities in accordance with the Alfresco Spaces Guidelines.		
Q4	Review the alfresco activities support program for local businesses.		

MILESTONE		COMMENT	STATUS
Event attraction Attract and support significant events that are unique to Joondalup to enhance its image as an attractive destination for visitors, tourists and business.			
Q1	Work with external stakeholders, event promoters and Elected Members to attract and support events to the City as opportunities arise.	The following activities were undertaken to attract and support events in the Joondalup City Centre: • Finalised land arrangements with North Metropolitan TAFE to support Bloom Joondalup event. • Engaged with an external market operator regarding hosting the Joondalup Night Market in the City Centre. • Initiated discussions with Fringe World to explore bringing the festival to Joondalup, including outreach to local businesses to encourage participation. • Facilitated the NAIDOC Week Flag Raising Ceremony in collaboration with the WA Department of Water and Environmental Regulation. • Commenced preparations for a recycled clothing event to support the “Preloved Market” in the City Centre, scheduled for 5 October 2025. • Began planning for the Christmas light campaign and Christmas Markets. • Collaborated with Tourism WA to support Rugby World Cup 2027 event. • Met with WA Farmers Market Association to explore opportunities for attracting farmers markets to Joondalup City Centre. • Worked with LaserVision on the Bloom Joondalup Preview Night, held on 25 September 2025. • Supported LaserVision for the official opening of Bloom Joondalup, held on 26 September 2025. • Supported operations of the Joondalup Night Markets, held on 26 and 27 September 2025.	✓
Q2	Work with external stakeholders, event promoters and Elected Members to attract and support events to the City as opportunities arise.		
Q3	Work with external stakeholders, event promoters and Elected Members to attract and support events to the City as opportunities arise.		
Q4	Work with external stakeholders, event promoters and Elected Members to attract and support events to the City as opportunities arise.		

MILESTONE		COMMENT	STATUS
Pop-up piazza* Development of a convertible performing arts space in the Joondalup City Centre which will provide opportunities for performances and contribute to activating the area.			
Q1	Progress research and development to support construction of a pop-up piazza in the Joondalup City Centre.	The following activities were undertaken to progress research and development of a pop-up piazza in the Joondalup City Centre: • Commenced development of a business case. • Completed a site analysis and coordinated an independent peer review. • Began developing programming options to establish the scope and extent of potential activations.	✓
Q2	Progress research and development to support construction of a pop-up piazza in the Joondalup City Centre.		
Q3	Present options for a pop-up piazza in the Joondalup City Centre to Elected Members seeking feedback.		
Q4	Present the preferred option for a pop-up piazza in the Joondalup City Centre to Council seeking approval.		

5. LEADERSHIP

OUR GOAL

We have a diverse elected body that represents, promotes and reflects the composition of our community. Our Council and workforce are accountable and transparent and make balanced decisions based on sound, professional advice. Quality services are delivered by our highly-skilled and effective workforce.

YOUR OUTCOMES

5-1 Capable and effective

You have an informed and capable Council backed by a highly-skilled workforce.

5-2 Proactive and represented

You are confident that the City is advocating on your behalf for initiatives that benefit the community.

5-3 Engaged and informed

You are able to actively engage with the City and have input into decision-making.

5-4 Responsible and financially-sustainable

You are provided with a range of City services which are delivered in a financially responsible manner.

Performance measures

MEASURE	TARGET/TREND	COLLECTION FREQUENCY
Full time employees per 1000 residents	To be determined	Annual
Percentage of Elected Members attending civic meetings, sessions or workshops	Maintain above 90%	Annual
Percentage of project/activity delivered within target timeframes	Maintain above 70%	Annual
Average duration of Council meetings	To be determined	Annual
Value of competitive grant funding received (State, Federal, other)	Establish baseline, increasing trend year-on- year	Annual
Percentage of the community satisfied with the City of Joondalup's advocacy on behalf of the community	To be determined	Biennial
Percentage of grants applied for that are successful	Increasing year-on-year	Annual
Percentage of residents who trust/have high confidence in the City of Joondalup	Establish baseline*	Biennial
Percentage of resident satisfaction with the City of Joondalup's community consultation and engagement	Maintain above 60%	Biennial
Percentage of resident satisfaction with the City of Joondalup's communications	Maintain above 70%	Biennial
Percentage of community who are satisfied with value for money for rates	Maintain above 70%	Biennial
Percentage of collection rate of municipal revenues	Maintain above 95%	Annual

* Baseline to be established after the new Community Perceptions Survey is undertaken.

Outcome 5-1 Capable and effective

You have an informed and capable Council backed by a highly-skilled workforce.

Ongoing programs and activities

Program/activity	Ongoing actions
Business continuity program	Deliver scheduled activities for business impact assessments and risk control testing to ensure the City can continue to deliver services in times of crisis.
Elected Member training	Identify and promote training opportunities to Elected Members to assist and support them in performing their roles and responsibilities.
Employee recruitment and retention	Undertake recruitment activities for vacant roles, as required.
Employee training	Identify and facilitate training opportunities for City employees to ensure their skills remain up-to-date to meet the service needs of the community.
Integrity and conduct controls	Manage instruments, processes and structures within the City that foster integrity and help prevent fraud, corruption and misconduct.
Internal audit program	Undertake scheduled audits to provide assurance on the City's systems of internal controls, compliance and risk management processes.
Risk management program	Ensure the integration of good risk management practices within processes, planning, reporting and performance measurement.
Workplace health and safety	Manage risks to the health and safety of City employees and contractors and ensure a healthy and safe workplace.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for 2024/25**

MILESTONE		COMMENT	STATUS
Core system replacement project (Project Axiom) A core information technology solution for the City which will include a customer relationship management system, online customer portal, finance, and asset management system.			▲†
Q1	Present a report to Council on tender options for an external project management resource seeking endorsement of the preferred tenderer.	Presented a report on tender options for an external project management resource to Council at the Special Council Meeting held on 3 September 2025, where the preferred tenderer was endorsed.	✓
	Review the current project state and develop a revised project timeline and implementation plan.	The review of the current project and development of the new project plan and implementation plan will commence in quarter 2.	✓
	Progress the implementation of the finance and supply chain management system.	Continued to progress the development and implementation of the finance and supply chain management operations systems.	✓
Q2	Develop and advertise the tender documents to engage an implementation partner.		
	Continue the review of the current state and develop a revised project timeline and implementation plan.		
	Progress the implementation of the finance and supply chain management system.		
Q3	Present a report to Council on tender options for an implementation partner seeking endorsement of the preferred tenderer.		
	Progress the implementation of the finance and supply chain management system and customer engagement system.		
Q4	Progress the implementation of the finance and supply chain management system and the customer engagement system.		

† Whole-of-project budget status reflects cumulative position of Project Axiom, as milestone-level reporting does not fully capture overarching budget impacts.

MILESTONE		COMMENT	STATUS
Delegated Authority Register A register of the delegations of authority that are made to Committees and to the Chief Executive Officer pursuant to the WA *Local Government Act 1995* and to the Chief Executive Officer. Where listed, some of these functions are delegated by the Chief Executive Officer to City of Joondalup employees. The register is reviewed annually.			
Q1			
Q2			
Q3	Undertake a review of the Delegated Authority Register.		
Q4	Present the outcomes of the review of the Delegated Authority Register to Council seeking adoption.		

MILESTONE		COMMENT	STATUS
Elected Member attraction A biennial program to attract quality candidates and increase candidate numbers for upcoming local government elections.			
Q1	Implement an Elections Communication Strategy for the 2025 Ordinary Local Government Elections.	Implemented the following actions from the Local Government Election Communications Plan 2025 in the quarter: • Advertised the close of enrolments on 6 August 2025. • Advertised call for nominations on 20 August 2025 • Commenced communications encouraging businesses and non-residents to enrol to vote (Sign Up campaign). • Commenced communications encouraging candidates to stand for Council (Step Up campaign).	✓
Q2			
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Elected Member induction program A biennial induction program for Elected Members, delivered following each local government ordinary election, to introduce Elected Members to local government and provide information on their roles and responsibilities.			
Q1	Review and update the Elected Member Welcome Pack and Induction Manual.	Completed the review and update of the Elected Member Welcome Pack and Induction Manual.	✓
Q2	Deliver induction program for Elected Members.		
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Elected Member strategic development session A biennial development session for Elected Members to inform and guide leadership and strategic decision-making outside of the formal meeting process and procedures.			
Q1			
Q2			
Q3	Deliver the Elected Member strategic development session.		
Q4			

MILESTONE		COMMENT	STATUS
Governance Framework A framework that provides guidance to Elected Members and staff on good governance practices. The framework ensures the City manages its complex legislative and governance responsibilities effectively and in the best interests of the community. The framework is reviewed biennially.			
Q1			
Q2			
Q3			
Q4	Undertake a review of the Governance Framework.		
	Present the outcomes of the review of the Governance Framework to Council seeking endorsement.		

MILESTONE		COMMENT	STATUS
Local government elections Coordination of local government elections in accordance with the WA *Local Government Act 1995* and subsidiary legislation.			
Q1	Finalise non-resident Owners and Occupiers Roll for the 2025 Ordinary Local Government Elections.	Finalised and submitted the certified non-resident Owners and Occupiers Roll for the 2025 Ordinary Local Government Elections to the Western Australian Electoral Commission on 28 August 2025.	✓
	Liaise with the Western Australian Electoral Commission on election preparations.	Liaised with the Western Australian Electoral Commission to initiate communications regarding election preparations, which are proceeding as scheduled.	✓
Q2	Liaise with the Western Australian Electoral Commission to deliver the 2025 Ordinary Local Government Elections and conduct the election night count.		
	Conduct the Swearing-in Ceremony for the new Council.		
	Hold special meetings to elect the Deputy Mayor and appoint Elected Members to various regional councils, committees and working groups.		
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Local government reform A program of major legislative, regulatory and policy changes to the Western Australian *Local Government Act 1995* and subsidiary legislation.			
Q1	Implement actions resulting from the State local government reform process, as required.	Implemented the following actions from the State local government reform process in the quarter: • Updated the gift disclosure requirements during the election period to align with the new local government (elections) regulations, released on 23 July 2025.	✓
Q2	Implement actions resulting from the State local government reform process, as required.		
Q3	Implement actions resulting from the State local government reform process, as required.		
Q4	Implement actions resulting from the State local government reform process, as required.		

MILESTONE		COMMENT	STATUS
Privacy and Responsible Information Sharing reforms Implementation of new Western Australian legislation that will form the basis of privacy and responsible information sharing reforms. The reforms build on an extensive consultation process that commenced in 2019 to develop a model that is right for Western Australia.			
Q1	Implement actions resulting from the State privacy and information sharing reform process, as required.	Implemented the following actions from the State privacy and information sharing reform process: • New *Privacy Council Policy* adopted by Council at its meeting held on 28 August 2025. • Progressed development of online staff training awareness modules. • Progressed development of the City's Information Asset Register. • Continued drafting the Information Breach Management Response Plan and associated processes.	✓
Q2	Implement actions resulting from the State privacy and information sharing reform process, as required.		
Q3	Implement actions resulting from the State privacy and information sharing reform process, as required.		
Q4	Implement actions resulting from the State privacy and information sharing reform process, as required.		

Outcome 5-2 Proactive and represented

You are confident that the City is advocating on your behalf for initiatives that benefit the community.

Ongoing programs and activities

Program/activity	Ongoing actions
Advocacy	Undertake advocacy activities in accordance with the Advocacy Framework to positively influence decisions that shape the City of Joondalup to be a liveable, smart, future-focused and connected community with diverse opportunities for residents, businesses and visitors.
Grant funding	Monitor and manage funding opportunities from State and Federal Government agencies, and other external sources, to deliver City services and projects.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
Council policies — development and review Policies that set Council's position in relation to identified matters of interest. Council Policies are adopted by Council and align with the vision, goals and outcomes of the City's 10- Year Strategic Community Plan.			
Q1	Develop new Council policies and review existing Council policies as scheduled by the Policy Committee.	The following reviewed/revised policies were adopted by Council at their 26 August 2025 meeting: • Business Continuity Council Policy • Gambling on City-Owned or Managed Property Council Policy • Notification of Public Works Council Policy • Privacy Council Policy • Private Community Purposes Zone Local Planning Policy • Purchasing Council Policy.	✓
Q2	Develop new Council policies and review existing Council policies as scheduled by the Policy Committee.		
Q3	Develop new Council policies and review existing Council policies as scheduled by the Policy Committee.		
Q4	Develop new Council policies and review existing Council policies as scheduled by the Policy Committee.		

MILESTONE		COMMENT	STATUS
Submissions to State and Federal Governments Formal submissions from the City to the State and Federal Governments on relevant strategic policy matters affecting the City of Joondalup.			
Q1	Monitor for and prepare submissions to State and Federal Governments on strategic policy matters affecting the City, as opportunities arise.	Monitored for and prepared the following submissions to State and Federal Governments in the quarter: • Western Power — Proposed Padbury Substation to Wangara Substation Clean Energy Link. • Western Australian Local Government Association — Economic Development Case Study Guide. • Department of Planning, Lands and Heritage (WA) — Draft Position Statement, Purpose Built Student Accommodation. • Department of Water and Environmental Regulation (WA) — Annual Waste Data Reporting. • Western Australian Local Government Association — Environmental Protection Authority Local Planning Scheme Referrals. • Western Australian Local Government Association — Tourism Discussion Paper and Advocacy Position. • Department of Planning, Lands and Heritage (WA) — Amendment Regulations for the Review of Planning Instruments and Supporting Draft Chapters of the Western Australian Planning Manual.	✓
Q2	Monitor for and prepare submissions to State and Federal Governments on strategic policy matters affecting the City, as opportunities arise.		
Q3	Monitor for and prepare submissions to State and Federal Governments on strategic policy matters affecting the City, as opportunities arise.		
Q4	Monitor for and prepare submissions to State and Federal Governments on strategic policy matters affecting the City, as opportunities arise.		

Outcome 5-3 Engaged and informed

You are able to actively engage with the City and have input into decision-making.

Ongoing programs and activities

Program/activity	Ongoing actions
City electronic communication	Manage the City's website, social media presence and regular eNewsletters to promote the City's successes, services and events to the community.
City publications	Develop and distribute a range of fortnightly, monthly, quarterly, and seasonal publications for identified target markets.
Community consultation	Deliver scheduled community consultation activities to seek feedback from the community to inform decision-making.
Complaints and compliments management	Manage written and verbal complaints and compliments about City services and provide satisfactory resolutions to customers.
Correspondence to the City	Capture and process incoming documents received by the City in accordance with the *State Records Act 2000* and subsidiary legislation, and the City's Recordkeeping Plan.
Council meetings — community participation	Manage community participation in the formal affairs of Council through deputations, questions and public statements at Briefing Sessions and Council meetings in accordance with the City's Procedures for Strategy Sessions, Briefing Sessions, Council/Committee Meetings and Electronic Meetings.
Customer care	Manage liaisons and points of contact provided to the City's customers via a range of communication channels, including telephone, email and in-person.
Freedom of information	Provide a general right of access to documents and records held by the City in accordance with the *Freedom of Information Act 1992* and subsidiary legislation.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

MILESTONE		COMMENT	STATUS
City of Joondalup website redevelopment project — phase 2 Redevelopment of the City of Joondalup's website to enhance accessibility, provide more efficient online services, and enhance the experience of users.			
Q1	Commence initial development and coding.	Progress on phase 2 of the City of Joondalup website redevelopment project has been deferred due to resourcing constraints. A revised approach is being considered to determine the appropriate path forward.	✓
Q2	Deploy improvements and new website features in the test environment.		
Q3	Undertake testing of new website features, including integration, system and user testing.		
	Conduct focus groups to gather user feedback and insights.		
Q4	Deploy final improvements and new website features in the live environment.		

MILESTONE		COMMENT	STATUS
Customer satisfaction survey A biennial telephone survey of the City's residents conducted by an independent consultant to measure satisfaction with City services.			
Q1			
Q2	Present the outcomes of the Customer Satisfaction Survey to the Council and publish the outcomes on the City's website.		
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Strategic Community Reference Group A reference group that provides input to Council on matters of significant community interest and strategic initiatives. The group consists of 12 community representatives, three youth representatives (aged 16–24 years) and four Elected Members.			
Q1	Conduct meetings of the Strategic Community Reference Group in accordance with the work plan.	Held meeting 3 of the Strategic Community Reference Group for 2025 on 6 August 2025. Members provided input into the City's approach to communications and customer experience. A report on the outcomes of the meeting was provided to Elected Members and published on the City of Joondalup website.	✓
Q2	Review the Terms of Reference of the Strategic Community Reference Group.		
	Present the outcomes of the review to the Council seeking re-establishment of the Strategic Community Reference Group.		
	Advertise for nominations to the Strategic Community Reference Group for the 2026–2027 term.		
Q3	Present the nominees for the 2026–2027 term of the Strategic Community Reference Group to the Council seeking approval of Council's preferred nominees.		
	Present the draft work plan for the 2026 calendar year to the Council seeking endorsement.		
	Conduct meetings of the Strategic Community Reference Group in accordance with the work plan.		
Q4	Conduct meetings of the Strategic Community Reference Group in accordance with the work plan.		

Outcome 5-4 Responsible and financially-sustainable

You are provided with a range of City services which are delivered in a financially responsible manner.

Ongoing programs and activities

Program/activity	Ongoing actions
Asset inventory management	Undertake inventory audits to ensure inventory accuracy, and condition and performance assessments to assess remaining useful life for assets classes.
Asset revaluations and statutory reporting	Undertake revaluations for infrastructure assets in accordance with statutory requirements, and coordinate the delivery of statutory reporting requirements for infrastructure assets.
Customer payments	Provide a range of payment methods that enable customers to pay the City for services and notices.
Procurement of goods and services	Undertake procurement activities and ensure prompt payment of suppliers in accordance with the *Local Government Act 1995* and subsidiary legislation, and the City's Purchasing Council Policy.

Non-capital projects and initiatives

STATUS KEY									
Complete		**Behind schedule**		**On budget**	✓	**Over budget**	▲	**Under budget**	▼

***Denotes key priority for 2024/25**

MILESTONE		COMMENT	STATUS
10-Year Strategic Financial Plan A high-level document that outlines the City's approach to delivering infrastructure and services to the community in a financially-sustainable and affordable manner.			
Q1	Update the 10-Year Strategic Financial Plan using the adopted Annual Budget FY2025–26 and Corporate Business Plan 2025–2029.	Updated the 10-Year Strategic Financial Plan 2025 (FY2025–26 to FY2034–35) using the adopted Annual Budget FY2025–26 and Corporate Business Plan 2025–2029.	✓
	Review the 2025 Financial Sustainability Guiding Principles.	Reviewed and updated the 2025 Financial Sustainability Guiding Principles.	✓
	Undertake community consultation activities on the draft Rates and Revenue Council Policy.	Due to external delays in the publication of the new regulations related to the draft Rates and Revenue Council Policy, community consultation could not be undertaken this quarter. The draft Council Policy will be presented to the Policy Committee prior to commencing consultation.	✓
Q2	Present the 10-Year Strategic Financial Plan and the Financial Sustainability Guiding Principles to the Major Projects Finance Committee and Council for noting.		
Q3	Use the 10-Year Strategic Financial Plan to provide direction to the annual budget process.		
Q4	Use the 10-Year Strategic Financial Plan to provide direction to the annual budget process.		

MILESTONE		COMMENT	STATUS
5-Year Capital Works Program Development of a forward program of infrastructure works that provides detailed information on capital works projects planned for delivery over the next 5 years. The program has been developed to meet anticipated community infrastructure needs and the future development of the City.			
Q1			
Q2			
Q3	Undertake budget workshops with Elected Members to inform preparation of the 5-Year Capital Works Program FY2025–26.		
Q4	Continue to undertake budget workshops with Elected Members to inform preparation of the 5-Year Capital Works Program.		
	Present the 5-Year Capital Works Program FY2025–26 to Council seeking adoption.		

MILESTONE		COMMENT	STATUS
5-Year Corporate Business Plan The medium-term planning document which contains the priorities, principal strategies and activities that have been developed in response to the aspirations, vision and objectives in the 10-Year Strategic Community Plan.			
Q1			
Q2			
Q3			
Q4	Present the draft Corporate Business Plan 2025–2029 to Elected Members seeking feedback.		
	Present the draft Corporate Business Plan 2025–2029 to Council seeking adoption.		

MILESTONE		COMMENT	STATUS
Annual Budget The City's formal budget statement which is developed in accordance with legislative requirements. The City develops the Annual Budget to align to the services, operations and projects contained within the 5-Year Corporate Business Plan and the long-term aspirations of the 10-Year Strategic Community Plan.			
Q1			
Q2			
Q3	Present a Revised Budget Report to Council seeking approval.		
	Undertake budget workshops with Elected Members to inform preparation of the Annual Budget.		
Q4	Continue to undertake budget workshops with Elected Members to inform preparation of the Annual Budget.		
	Present the draft Annual Budget to Council seeking adoption by 30 June.		

MILESTONE		COMMENT	STATUS
Annual collection for non-public sector authorities An annual collection of information to aid the Public Sector Commission and Director of Equal Opportunity in Public Employment in assessing the integrity, conduct and equal opportunity opportunities of the Western Australian government sector.			
Q1			
Q2			
Q3	Complete the Annual Collection Survey for the City.		
Q4	Submit the Annual Collection Survey to the Public Sector Commission.		

MILESTONE		COMMENT	STATUS
Annual Financial Report A report that shows how the City performed during the financial year, and the overall position at 30 June. The report is prepared by the City in accordance with Australian Accounting Standards as they apply to local government, and in accordance with legislative requirements. The report is certified by the Chief Executive Officer and audited by the Office of the Auditor General.			
Q1	Submit the draft Annual Financial Report FY2025–26 to the Office of the Auditor General by 30 September.	Submitted the draft Annual Financial Report FY2024–25 to the Office of the Auditor General on 25 September 2025.	✓
Q2	Present the Audit Report and the audited Annual Financial Report FY2025–26 to the Audit and Risk Committee and Council seeking acceptance.		
Q3	Present the accepted Audit Report and the Annual Financial Report FY2025–26 to the Annual General Meeting of Electors.		
Q4			

MILESTONE		COMMENT	STATUS
Annual Report A report that provides an annual overview of the City's activities and information about organisational performance. The report informs the community and key stakeholders about achievements, challenges and future plans, and demonstrates the City's performance against the aspirations, vision and objectives of the 10-Year Strategic Community Plan.			
Q1			
Q2	Present the Annual Report FY2025–26 to Council seeking acceptance.		
	Present the accepted Annual Report FY2025–26 to the Annual General Meeting of Electors.		
Q3			
Q4			

MILESTONE		COMMENT	STATUS
Benefits Realisation Program A program to report financial and non-financial benefits of organisational improvements.			
Q1			
Q2	Present the Benefits Realisation Program Progress Report to the Audit and Risk Committee.		
Q3			
Q4	Present the Benefits Realisation Program Progress Report to the Audit and Risk Committee.		

MILESTONE		COMMENT	STATUS
Compliance Audit Return An annual audit of the City's compliance with various legislation, as determined each year by the Department of Local Government, Sport and Cultural Industries in accordance with the WA *Local Government (Audit) Regulations 1996*.			
Q1			
Q2			
Q3	Prepare the Compliance Audit Return for 2025.		
	Present the Compliance Audit Return for 2025 to the Audit and Risk Committee and Council seeking endorsement.		
	Present the endorsed Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries.		
Q4			

MILESTONE		COMMENT	STATUS
Recordkeeping Plan A plan which sets out the City's approach to recordkeeping in accordance with the WA *State Records Act 2000* and subsidiary legislation. This includes archiving practices, retention periods and data security.			
Q1			
Q2			
Q3	Undertake a review of the Recordkeeping Plan 2020.		
	Submit the outcomes of the review and any revisions to the State Records Office seeking review and approval.		
Q4	Review the feedback from the State Records Office and investigate corrective strategies.		

Corporate Business Plan Quarterly Capital Works Progress Report - Financial Year 2025/2026

Quarter 1 - Jul to Sept 2025

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PDP Parks Development Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PDP2252	Tree Planting Program	175,000	6,456	1/07/2025	30/06/2026	0				Works Phased
PDP2271	Irrigation Infrastructure Renewals	115,000	2,246	1/07/2025	28/06/2026	8				Works in Progress
PDP2363	Greenwood N/E Cluster Pk Revitalisation	450,000	1,320	1/02/2026	30/06/2028	0		Multi-Year Project		Design Phase
PDP2365	Percy Doyle Soccer #3 Mainline Renewal	30,000	1,076	1/10/2025	28/02/2026	15				Works in Progress
PDP2366	Iluka Foreshore Cabinet Renewal	45,000	852	1/10/2025	29/05/2026	0				Works Programed
PDP2368	Iluka Open Space Irrigation Rewiring	60,000	90	1/10/2025	29/05/2026	0		MULT 2/2		Works Phased
PDP2369	Seacrest Park Irrigation Wiring Renewal	50,000	90	1/10/2025	29/05/2026	0				Works Phased
PDP2370	Iron Filter Roof Covers	30,000	1,165	3/11/2025	27/02/2026	0				Investigation Phase
PDP2371	Chichester Park Skate & Play	450,000	7,333	6/07/2026	30/10/2026	0		Multi-Year Project		Design Phase
PDP2378	Percy Doyle Cabinet Renewal	35,000	1,121	1/10/2025	15/12/2025	0				Works Programed
PDP2381	Blue Lake Park Cabinet Renewal	50,000	1,076	1/10/2025	29/05/2026	0				Works Programed
PDP2382	Lexcen Park Bore Replacement	75,000	1,165	1/10/2025	30/01/2026	0				Works Programed
PDP2385	MacNaughton Park North Pump Renewal	20,000	20,191	1/10/2025	15/12/2025	100		Actual Completion	30/09/2025	Works Completed
PDP2386	Menteith Park Pump Renewal	15,000	15,321	1/10/2025	30/09/2025	100		Actual Completion	17/09/2025	Works Completed
PDP2409	Smart Bore Water Meter Connections	200,000	852	1/03/2025	19/06/2026	30		MULT 2/2		Works in Progress
	Program Totals:	**1,800,000**	**60,352**							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FNM2051	Coastal Fencing Program	60,000	21,834	28/04/2025	31/10/2025	17				Works in Progress
FNM2059	Bushland Reserve Fencing Program	60,000	298	1/10/2025	31/12/2025	0				Works Programed
FNM2076	Natural Areas Asset Improvement Program	50,000	0	1/10/2025	30/06/2026	0				Design Phase
FNM2096	Elevated Watering Stations	25,000	8,637	1/09/2025	31/12/2025	0				Works Programed
FNM2098	Beaumaris Park Bushland Path DESIGN	25,000	102			0		MULT 1/2		Design Phase
FNM2103	Coastal and Estuarine Mitigation Program	1,087,828	22,700	2/02/2026	30/06/2026	17		MULT 3/3		Design Phase
	Program Totals:	**1,307,828**	**53,571**							

PEP Parks Equipment Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2075	Parks Asset Replacement / Renewal	60,000	0	6/10/2025	30/06/2026	10				Works in Progress
PEP2517	Tennis Court Resurfacing Program	270,000	1,014	15/01/2026	29/05/2026	0				Works Phased
PEP2529	Picnic Cove Pk Playspace Renewal DESIGN	36,000	0	11/01/2027	9/04/2027	0		MULT 2/3		Design Phase
PEP2619	Bollard And Fencing Renewal Program	80,000	563	1/02/2026	30/05/2026	0				Works Phased
PEP2638	Park Seating Renewal Citywide	40,000	788	1/10/2025	30/06/2026	10				Works in Progress
PEP2644	Park Vehicle Entry Renewal Citywide	30,000	1,863	1/10/2025	30/05/2026	0				Works Phased
PEP2766	Emerald Park Playspace Renewal - DESIGN	54,805	2,385	1/02/2027	9/04/2027	0		MULT 2/3		Design Phase
PEP2776	Shade Sail Program	50,000	0	17/11/2025	30/01/2026	0				Investigation Phase
PEP2803	Telopia Park Playspace Renewal DESIGN	12,000	667			0		MULT 1/2		Investigation Phase
PEP2807	Blackall Park Playspace Renewal DESIGN	12,000	710			0		MULT 1/2		Investigation Phase
PEP2812	Portree Park Playspace Renewal	104,000	7,578	1/11/2025	23/12/2025	50		MULT 2/2		Works in Progress
PEP2836	Lacepede New Playspace Install DESIGN	12,000	0			0		MULT 1/3		Works Phased
PEP2842	Mirror Park Playspace Renewal DESIGN	12,000	0			0		MULT 1/2		Investigation Phase
PEP2844	Brisbane Park Playspace Renewal	166,150	0	12/01/2026	10/04/2026	0		MULT 3/3		Quotation Phase
PEP2848	Water Tower Pk Playspace Renewal	41,300	0	1/02/2027	9/04/2027	0		MULT 2/3		Design Phase
PEP2855	Nanika Pk Playspace Installation DESIGN	332,048	588			0		MULT 2/3		Design Phase
PEP2870	MacNaughton Park Playspace Renewal	35,000	145,193	1/05/2025	30/09/2025	100		MULT 3/3 Actual Con	25/08/2025	Works Completed
PEP2873	Clare Park Playspace Renewal	44,000	15,277	1/09/2025	28/11/2025	90		MULT 3/3		Works in Progress
PEP2877	Stonehaven Park Playspace Renewal DESIGN	12,000	553			0		MULT 1/2		Investigation Phase
PEP2878	George Sears Park Playspace Renewal	104,000	2,390	12/01/2026	27/03/2026	0		MULT 2/2		Quotation Phase
PEP2886	Moolanda Park Playspace Renewal DESIGN	8,000	0			0		MULT 1/2		Investigation Phase
PEP2891	Gibson Park Pump Track	0	5,000	19/12/2024	6/04/2025	100		MULT 2/2 Actual Con	5/03/2025	Works Completed
PEP2892	Whitfords West Park Pump and Jump	1,346,934	836,316	1/08/2025	30/01/2026	50		MULT 3/3		Works in Progress
PEP2893	Lysander Park Pump Track	0	5,000	13/01/2025	30/04/2025	100		MULT 2/2 Actual Con	11/04/2025	Works Completed
PEP2895	Santiago Park Athletics Equipment	130,000	0	1/04/2026	26/06/2026	0		MULT 2/2		Design Phase
PEP2896	Fairway Park Playspace Renewal	160,000	2,242	3/11/2025	30/01/2026	0		MULT 2/2		Quotation Phase
PEP2897	Harbour View Pk Playspace Renewal DESIGN	22,000	1,488			0		MULT 1/2		Investigation Phase
PEP2906	Beachside Park Shelter Renewal	150,000	253	2/02/2026	30/06/2026	0				Design Phase
PEP2907	Chichester Pk Nth Practice Wicket Renew	205,000	1,761	1/10/2025	30/05/2026	0				Works Programed
PEP2909	Triton Park Bike Skills Track DESIGN	15,000	667			0		MULT 1/2		Works Phased
PEP2910	Haddington Park BMX Track Upgrade DESIGN	15,000	667			0		MULT 1/3		Works Phased
	Program Totals:	**3,559,237**	**1,032,964**							

SSE Streetscape Enhancement Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SSE2057	Leafy City Program	500,000	36,606	1/07/2025	31/08/2026	37				Works in Progress

SSE Streetscape Enhancement Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SSE2059	Joondalup Dr Streetscape Upgrades DESIGN	50,000	0			0		Multi-Year Project		Works Phased
SSE2061	Whitfords- Marmion/Belrose Median	41,311	0	15/05/2026	15/09/2026	0		Multi-Year Project		Design Phase
	Program Totals:	**591,311**	**36,606**							

LTM Local Traffic Management Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter / Stops Program	55,000	0	1/07/2025	30/06/2026	0				Works Phased
LTM2132	Minor Road Safety Improvements	50,000	0	1/07/2025	30/06/2026	50				Works in Progress
LTM2166	Gwendoline Drive Median Upgrade	50,000	22,212	1/04/2025	30/06/2025	100		MULT 3/3 Actual Con	12/05/2025	Works Completed
LTM2205	Trappers Dr Crossing Improvements	0	35,919	1/04/2025	30/09/2025	100		Actual Completion	12/09/2025	Works Completed
LTM2207	Woodvale Drive LTM Scheme DESIGN	26,000	2,475			0		MULT 2/3		Design Phase
LTM2210	Honeybush Drive LTM Scheme	135,000	0	1/03/2026	30/06/2026	0		MULT 3/3		Design Phase
LTM2213	Woodvale Primary School Crossing Improv.	0	15,954	1/04/2025	30/09/2025	100		Actual Completion	15/09/2025	Works Completed
LTM2214	Duncraig Primary School Crossing Improv.	0	0	2/09/2024	31/10/2024	100		Actual Completion	5/02/2025	Works Completed
LTM2216	North Woodvale PS Precinct Improvements	230,000	0	1/01/2026	27/02/2026	0		MULT 2/2		Design Phase
LTM2218	Craigie Heights PS Precinct Improvements	0	246,216	1/04/2025	15/08/2025	100		Actual Completion	21/08/2025	Works Completed
LTM2219	Goollelal PS Precinct Improvement DESIGN	10,000	0			0		MULT 1/2		Works Phased
LTM2220	Sorrento PS Precinct Improvements DESIGN	10,000	516			0		MULT 1/3		Works Phased
	Program Totals:	**566,000**	**323,293**							

SBS Blackspot Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2091	Marmion/Coral Intersection Upgrade	406,788	0	2/03/2026	30/06/2026	100		Project Withdrawn	3/09/2025	Project Withdrawn
SBS2092	Marmion/Forrest Intersection Upgrade	396,643	0	2/03/2026	30/06/2026	0		Multi-Year Project		Design Phase
SBS2093	Ocean Reef/Gwendoline Inter. Upgrade	100,000	557,718	1/04/2025	30/09/2025	100		Actual Completion	3/09/2025	Works Completed
SBS2095	Hepburn/Amalfi Roundabout Improvement	105,000	30,502	16/09/2024	31/03/2025	100		MULT 3/3 Actual Con	5/03/2025	Works Completed
SBS2097	Hepburn/Moolanda Roundabout Construction	1,335,000	1,850	2/02/2026	30/06/2026	0		MULT 3/3		Quotation Phase
SBS2098	Hepburn Ave/Waraker Rd - Left Turn Slip	0	0	1/04/2025	30/06/2025	100		Actual Completion	6/06/2025	Works Completed
SBS2101	Northshore Drive Blvd Treatment DESIGN	66,000	3,031			0		Multi-Year Project		Design Phase
	Program Totals:	**2,409,431**	**593,101**							

PFP Parking Facilities Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PFP2083	Hillarys Park Parking Improvement DESIGN	10,000	213			0		MULT 1/2		Works Phased
PFP2090	Merrifield Place Parking Improvements	80,000	0			0		Multi-Year Project		Investigation Phase
PFP2096	Perilya Road On-Street Parking	85,000	1,159	1/12/2025	27/02/2026	0				Design Phase
PFP2104	Santiago Park Pking Improvements DESIGN	20,000	0			0		MULT 1/2		Works Phased
	Program Totals:	**195,000**	**1,372**							

RDC Road Construction Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	25,000	0	1/07/2025	30/06/2026	0				Works Phased
RDC2008	Major Road & Intersection Improvement Pr	25,000	0	1/07/2025	30/06/2026	0				Works Phased
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	1,850,770	1,458	1/04/2026	30/06/2026	0		MRRG		Design Phase
RDC2029	Joondalup / Lakeside (N) Roundabout	50,000	166,715	1/10/2024	30/09/2025	100		MRRG Actual Compl	18/08/2025	Works Completed
RDC2030	Moolanda Boulevard Pedestrian Footbridge	4,900,000	1,030,025	1/07/2025	28/02/2026	40		Multi-Year Project		Works in Progress
RDC2031	Hepburn Av-Lilburne/Walter Padbury	3,850,000	762,390	1/01/2025	27/02/2026	67		Multi-Year Project		Works in Progress
RDC2032	Eddystone Ave - Joondalup to Honeybush	688,205	13,797	1/03/2026	30/06/2026	0		MRRG MULT 3/3		Design Phase
RDC2033	Craigie Leisure/Whitford/Pinnaroo DESIGN	90,000	49,827			0		MRRG MULT 1/2		Design Phase
	Program Totals:	**11,478,975**	**2,024,212**							

FPN New Pathways Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	100,000	38,670	1/07/2025	30/06/2026	75				Works in Progress
FPN2268	Methuen Way - Strathyre to Train Station	0	0	10/03/2025	30/04/2025	100		Actual Completion	30/06/2025	Works Completed
FPN2287	Telopia Drv - Nicholli to Granadilla	86,000	344	2/02/2026	30/04/2026	0				Works Phased
FPN2290	Woodlake Retreat - North End Pathway	0	0	1/11/2024	21/03/2025	100		Actual Completion	7/03/2025	Works Completed
FPN2299	Hillarys Cycle Network Expansion	2,342,039	552,225	12/08/2024	30/06/2026	43		MULT 3/3		Works in Progress
FPN2301	Birch Place and Carew Place School Links	40,000	0	3/11/2025	31/12/2025	0				Works Programed
FPN2303	Warwick Road (West) Shared Path - DESIGN	30,000	4,820			0				Design Phase
FPN2304	Plumdale Way - Monterey to Parkwood	0	0	3/02/2025	28/02/2025	100		Actual Completion	10/01/2025	Works Completed
FPN2306	Fenellia Cres - Camberwarra to Otago Pk	128,000	1,332	2/02/2026	31/03/2026	0				Quotation Phase
	Program Totals:	**2,726,039**	**597,392**							

FPR Path Replacement Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPR2282	Picnic Cove Pathway Renewal	100,000	1,305	3/11/2025	31/12/2025	0				Works Programed
FPR2306	Delamere Avenue Pathway Renewal	206,000	0	3/11/2025	31/12/2025	0				Quotation Phase
FPR2309	Shenton Ave Pathway Renewal	144,000	0	3/11/2025	31/12/2025	0				Quotation Phase
FPR2316	Broadbeach Boulevard Renewal	55,000	1,119	2/02/2026	31/03/2026	0				Quotation Phase
	Program Totals:	**505,000**	**2,424**							

SWD Stormwater Drainage Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	50,000	1,978	1/07/2025	30/06/2026	25				Works in Progress
SWD2152	Mirror Park West Sump Beautification	100,000	2,500	1/02/2026	31/03/2026	0		MULT 3/3		Design Phase
SWD2211	Stormwater Renewal Program	50,000	0	1/07/2025	30/06/2026	0				Works Phased
SWD2236	Florian Place Drainage Upgrade	20,000	0	1/12/2025	31/12/2025	0		MULT 3/3		Design Phase
SWD2241	Gleddon Park Sump Beautification DESIGN	5,000	170			0		MULT 2/3		Design Phase
SWD2246	Contour Drive Catchment Upgrade	350,000	128	2/02/2026	30/04/2026	0		MULT 3/3		Design Phase
SWD2247	Stocker Court Drainage Upgrades	25,000	9,779	2/06/2025	31/12/2025	75		MULT 2/2		Works in Progress
SWD2249	Ashburton Drive Drainage Upgrades	45,000	0	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	19/06/2025	Works Completed
SWD2250	Mandalay Place Drainage Upgrades	25,000	99	1/04/2025	31/05/2025	100		MULT 2/2 Actual Con	2/05/2025	Works Completed
SWD2253	Bagley Road Drainage Upgrades	25,000	0	1/11/2025	31/12/2025	100		Actual Completion	29/09/2025	Works Completed
SWD2254	Blue Lake Park Drainage Upgrades	70,000	0	1/11/2025	31/12/2025	0		MULT 2/2		Design Phase
SWD2255	Taylor Way Drainage Upgrade	50,000	72,276	1/05/2025	29/08/2025	100		MULT 2/2 Actual Con	24/07/2025	Works Completed
SWD2257	Absolon Way Drainage Upgrades	50,000	170	14/02/2026	31/03/2026	0				Design Phase
	Program Totals:	**865,000**	**87,100**							

STL Lighting Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
STL2003	Joondalup City Centre Lighting	600,000	3,645	23/03/2026	31/05/2027	0		Multi-Year Project		Design Phase
STL2005	Distributor and Local Road Lighting	20,000	0	1/07/2025	30/06/2026	0				Investigation Phase
STL2052	Lighting Infrastructure Renewal Program	60,000	18,031	1/07/2025	30/06/2026	8				Works in Progress
STL2122	Santiago Park Sports Lights Installation	75,000	172,745	24/02/2025	19/09/2025	100		MULT 2/2 Actual Con	8/09/2025	Works Completed
STL2131	Caledonia Pk Sports Lighting Expansion	535,000	0	1/03/2026	30/06/2026	0		MULT 2/2		Works Phased
STL2134	WOC Car Park Lighting Replacement	0	0	27/01/2025	30/06/2025	100		Actual Completion	27/06/2025	Works Completed
STL2139	Manapouri Park Lighting Improvement	20,000	267	1/06/2026	25/06/2026	0				Works Phased
STL2148	Doveridge to Ripley PAW Lighting	0	2,567	10/03/2025	31/12/2025	100		Actual Completion	2/09/2025	Works Completed

STL Lighting Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
STL2149	Glengarry to Ripley PAW Lighting	0	1,678	10/03/2025	31/12/2025	100		Actual Completion	2/09/2025	Works Completed
STL2150	Doveridge to Elderslie PAW Lighting	0	1,145	10/03/2025	31/12/2025	100		Actual Completion	2/09/2025	Works Completed
STL2151	Delaware Park Pathway Lighting	45,000	0	30/04/2026	30/05/2026	0				Works Phased
STL2153	Caledonia Park Pathway Lighting	35,000	622	15/02/2026	28/02/2026	0				Works Phased
STL2158	Iluka Open Space Power Upgrades DESIGN	15,000	0			0		MULT 2/3		Works Phased
STL2162	Banks Park Lighting Upgrade	50,000	2,045	6/10/2025	31/10/2025	0				Works Programed
STL2163	Harbour Rise Pole Surrounds Replacement	65,000	0	20/02/2026	31/12/2026	0		MULT 1/2		Works Programed
STL2164	Long Island Pass Infill Lighting	30,000	533	15/01/2026	31/03/2026	0				Works Phased
STL2167	Percy Doyle Cricket Light Upgrade DESIGN	15,000	0			0		MULT 1/2		Works Phased
STL2171	Sorrento Tennis - Cable Replacement	215,000	0	2/02/2026	30/06/2026	0		MULT 2/2		Works Phased
STL2172	Warwick Open Space Pitch 1 LED Upgrade	223,635	0	2/02/2026	26/02/2026	0				Works Phased
	Program Totals:	**2,003,635**	**203,278**							

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation/Rehabilitation Program	100,000	3,365	1/07/2025	30/06/2026	50				Works in Progress
RPR2407	Hartleap Lane	112,000	0	2/02/2026	17/04/2026	0				Works Phased
RPR2936	Mermaid Way	0	15,438	1/01/2025	17/04/2025	100		RTR Actual Completi	20/03/2025	Works Completed
RPR3000	Warbler Close	45,400	36,832	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	26/06/2025	Works Completed
RPR3139	Gwendoline Drive	50,000	13,880	1/04/2025	30/06/2025	100		MULT 3/3 Actual Con	12/05/2025	Works Completed
RPR3305	Craigie Dr - Ocean Reef to Sandalford	106,000	0	9/02/2026	17/04/2026	0		RTR MULT 2/2		Works Phased
RPR3306	Craigie Dr - Sandalford Dr to Coyle Rd	81,000	0	9/02/2026	17/04/2026	0		RTR MULT 2/2		Works Phased
RPR3307	Richards Crescent	222,180	0	2/02/2026	17/04/2026	0				Works Phased
RPR3309	Loch View	60,000	0	2/02/2026	17/04/2026	0				Works Phased
RPR3327	Plankton Place	147,900	0	23/02/2026	17/04/2026	0				Works Phased
RPR3331	Mertz Court	91,000	1,215	15/08/2025	17/10/2025	100		Actual Completion	6/10/2025	Works Completed
RPR3334	Awhina Place	78,400	48,064	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	16/06/2025	Works Completed
RPR3339	Burnside Court	100,000	258	1/04/2026	30/06/2026	0				Works Phased
RPR3340	Handcock Way	180,000	0	1/04/2026	30/06/2026	0				Works Phased
RPR3342	Sears Place	53,000	0	1/04/2026	30/06/2026	0				Works Phased
RPR3347	Egret Heights	56,000	0	8/05/2026	30/06/2026	0				Works Phased
RPR3352	Lunar Court	78,000	50,710	21/07/2025	17/10/2025	100		Actual Completion	2/09/2025	Works Completed
RPR3353	Watson Place	75,000	21,588	10/08/2025	17/10/2025	100		Actual Completion	1/10/2025	Works Completed
RPR3355	Gemini Rise	101,800	24,739	10/08/2025	17/10/2025	100		Actual Completion	2/10/2025	Works Completed
RPR3359	Sandpiper Street	237,000	100,652	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	12/06/2025	Works Completed

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3377	Elwood Court	123,800	64,775	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	17/06/2025	Works Completed
RPR3378	Macedon Place	195,200	78,373	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	13/06/2025	Works Completed
RPR3380	Blythe Lane	35,800	32,748	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	30/06/2025	Works Completed
RPR3381	Guardian Loop	156,000	137,345	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	25/06/2025	Works Completed
RPR3383	Taroona Lane	38,400	72,633	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	30/06/2025	Works Completed
RPR3389	Opal Drive	156,400	85,047	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	19/06/2025	Works Completed
RPR3390	Topaz Gardens	30,400	21,614	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	19/06/2025	Works Completed
RPR3391	Whistler Close	196,200	125,162	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	26/06/2025	Works Completed
RPR3409	Waterford Drive - Waraker to Lymburner	0	5,099	1/01/2025	17/04/2025	100		RTR Actual Completi	3/04/2025	Works Completed
RPR3410	Waterston Gardens	0	92	1/01/2025	17/04/2025	100		Actual Completion	18/03/2025	Works Completed
RPR3423	Moolanda Blvd - Benbullen to Legana	0	0	1/10/2024	17/04/2025	100		RTR Actual Completi	5/03/2025	Works Completed
RPR3425	Moolanda Blvd - McDowell to Benbullen	0	0	1/10/2024	17/04/2025	100		RTR Actual Completi	4/03/2025	Works Completed
RPR3427	Cliverton Court	194,000	217,207	1/04/2025	30/09/2025	100		MULT 2/2 Actual Con	10/08/2025	Works Completed
RPR3434	Macarthur Avenue	381,600	0	1/01/2025	17/04/2025	100		MULT 2/2 Actual Con	2/04/2025	Works Completed
RPR3437	Warner Drive	317,400	142,527	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	11/06/2025	Works Completed
RPR3438	Hakea Place	67,000	74,108	1/04/2025	29/08/2025	100		MULT 2/2 Actual Con	16/07/2025	Works Completed
RPR3439	Hocking Parade	216,000	0	8/01/2026	17/04/2026	0				Works Phased
RPR3446	Crawley Grove	41,800	40,543	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	2/07/2025	Works Completed
RPR3448	Passerine Close	83,200	38,022	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	26/06/2025	Works Completed
RPR3449	Jade Grove	44,800	25,090	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	19/06/2025	Works Completed
RPR3450	Portsea Place	57,000	54,416	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	1/07/2025	Works Completed
RPR3460	Beltana Road	0	210,282	1/04/2025	15/08/2025	100		Actual Completion	1/08/2025	Works Completed
RPR3461	Henton Place	30,400	31,112	1/04/2025	31/07/2025	100		MULT 2/2 Actual Con	2/07/2025	Works Completed
RPR3475	Warburton Ave- Leichhardt to Leichhardt	298,000	269,456	1/04/2025	30/09/2025	100		MULT 2/2 Actual Con	23/08/2025	Works Completed
RPR3476	Bridgewater Drv - Shelley to Clevedon	0	22,442	1/01/2025	17/04/2025	100		Actual Completion	8/03/2025	Works Completed
RPR3479	Warwick Road - Allenswood to Cockman	0	6,093	1/05/2025	31/05/2025	100		MRRG Actual Compl	19/05/2025	Works Completed
RPR3480	Warwick Road - Oronsay to Dorchester	0	6,093	1/05/2025	31/05/2025	100		MRRG Actual Compl	20/05/2025	Works Completed
RPR3481	Blackall Dr - Cockman Rd to Filbert St	100,800	0	6/10/2025	30/01/2026	0		RTR		Works Programed
RPR3483	Blackall Dr- Lobelia St to Peppermint Dr	144,900	0	6/10/2025	30/01/2026	0		RTR		Works Programed
RPR3484	Moolanda Blv- Halidon St to Harness St	404,390	0	8/01/2026	17/04/2026	0		RTR		Works Phased
RPR3485	Beach Rd (EB) Chessell Dr to Poynter Dr	111,997	6,271	15/10/2025	30/01/2026	100		MRRG Actual Compl	12/09/2025	Works Completed
RPR3486	Joondalup Dr (SB) - Collier to Aston	83,979	4,448	1/03/2026	17/04/2026	100		MRRG Actual Compl	8/09/2025	Works Completed
RPR3487	Hodges Dr (EB) Mitchell to Joondalup Dr	68,402	275	15/10/2025	30/01/2026	100		MRRG Actual Compl	15/09/2025	Works Completed
RPR3488	Hepburn Ave (EB) - Marmion to Gibson	310,375	0	15/10/2025	31/03/2026	0		MRRG		Works Phased
RPR3489	Hepburn Ave (WB) - Lilburne to Gibson	203,919	6,065	15/10/2025	30/01/2026	100		MRRG Actual Compl	10/09/2025	Works Completed
RPR3490	Beach Rd (EB)- Warwick Stn to Springvale	167,131	0	15/10/2025	31/03/2026	0		MRRG		Works Phased
RPR3491	Warwick Rd (EB) - Lilburne Rd to Dava St	198,057	0	1/03/2026	31/03/2026	0		MRRG		Works Phased

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3492	Lea Place	31,800	92	8/10/2025	30/01/2026	10				Works in Progress
RPR3493	Percy Doyle Res Carpark - Beddi Rd	200,000	0	1/06/2026	30/06/2026	0				Works Phased
RPR3494	Staff Court	58,200	0	16/02/2026	17/04/2026	0				Works Phased
RPR3495	Colgrave Way	215,800	8,908	1/10/2025	30/01/2026	0				Works Programed
RPR3496	Juniper Way	261,000	0	8/01/2026	17/04/2026	0				Works Phased
RPR3497	Eucalypt Court	190,000	1,071	1/10/2025	30/01/2026	0				Works Programed
RPR3498	Winster Close	102,000	0	25/10/2025	30/01/2026	0				Works Programed
RPR3499	Wodgina Place	114,000	0	15/04/2026	30/06/2026	0				Works Phased
RPR3500	Ella Place	128,000	0	1/10/2025	30/01/2026	0				Works Programed
RPR3501	Angle Place	113,000	102,195	21/07/2025	17/10/2025	100		Actual Completion	29/08/2025	Works Completed
RPR3502	Meridian Dr	357,500	165,133	21/07/2025	17/10/2025	100		RTR Actual Completi	3/09/2025	Works Completed
RPR3503	Kimberley Road	169,000	2,869	26/08/2025	17/10/2025	45				Works in Progress
RPR3504	Anadara Place	114,660	63,139	28/07/2025	17/10/2025	100		Actual Completion	8/09/2025	Works Completed
RPR3505	Sandsnail Place	35,960	21,570	28/07/2025	17/10/2025	100		Actual Completion	8/09/2025	Works Completed
RPR3506	Feltham Way	76,240	4,743	15/08/2025	17/10/2025	100		Actual Completion	3/10/2025	Works Completed
RPR3507	Curl Court	141,300	3,181	15/08/2025	17/10/2025	100		Actual Completion	6/10/2025	Works Completed
RPR3508	Tangent Court	64,600	42,176	1/08/2025	17/10/2025	100		Actual Completion	11/09/2025	Works Completed
RPR3509	St Helier Drive / Hocking Parade	38,800	0	8/01/2026	17/04/2026	0		RTR		Works Phased
RPR3510	Cabarita Lane - Legana to Gurian	108,000	258	7/05/2026	30/06/2026	0				Works Phased
RPR3511	Gurian Garden	171,000	430	7/05/2026	30/06/2026	0				Works Phased
RPR3512	Deltoid Place	74,000	344	1/03/2026	17/04/2026	0				Works Phased
RPR3513	Balanus Way	372,000	0	1/03/2026	17/04/2026	0				Works Phased
RPR3514	Ramose Close	161,100	344	1/03/2026	17/04/2026	0				Works Phased
RPR3515	Sheridan Place	173,000	0	1/05/2026	30/06/2026	0				Works Phased
RPR3516	Neap Lane	60,000	54,849	1/09/2025	17/10/2025	100		Actual Completion	27/08/2025	Works Completed
RPR3517	Bounty Place	126,000	1,170	20/08/2025	17/10/2025	100		Actual Completion	1/10/2025	Works Completed
RPR3518	Dodonaea Court	126,800	258	1/11/2025	30/01/2026	0				Works Programed
RPR3519	Control Close	40,400	25,088	15/08/2025	17/10/2025	100		Actual Completion	11/09/2025	Works Completed
RPR3520	Micrometer Place	82,000	59,357	15/08/2025	17/10/2025	100		Actual Completion	11/09/2025	Works Completed
RPR3521	Banks Avenue	196,900	7,488	15/08/2025	17/10/2025	100		RTR Actual Completi	30/09/2025	Works Completed
RPR3522	Ellersdale Avenue	200,000	0	1/10/2025	30/01/2026	0		RTR		Works Programed
RPR3523	Sherman Court	75,000	0	15/04/2026	30/06/2026	0				Works Phased
RPR3524	Seacrest Dr / Lacepede Dr Roundabout	79,000	16,855	15/08/2025	17/10/2025	100		RTR Actual Completi	26/09/2025	Works Completed
RPR3525	Gavin Way	39,520	2,084	15/08/2025	17/10/2025	100		Actual Completion	26/09/2025	Works Completed
RPR3526	Gilmore Street	250,640	430	30/04/2026	30/06/2026	0				Works Phased
RPR3527	Hayfield Way	323,000	19,360	10/10/2025	30/01/2026	0				Works Programed
RPR3528	Sunset Place	86,000	92	10/10/2025	30/01/2026	10				Works in Progress

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3529	Breez Court	56,500	0	10/10/2025	30/01/2026	10				Works in Progress
RPR3530	Gipsy Court	59,000	0	9/02/2026	17/04/2026	0				Works Phased
RPR3531	Tannadice Close	114,000	0	1/05/2026	30/06/2026	0				Works Phased
RPR3532	Collier Pass (EB)	360,500	1,377	1/03/2026	17/04/2026	0		RTR		Works Phased
RPR3533	Timberlane Drive	159,470	0	15/06/2026	30/06/2026	0				Works Phased
RPR3534	Ozone Road	129,120	2,364	10/08/2025	17/10/2025	100		Actual Completion	3/10/2025	Works Completed
RPR3535	Buckhaven Court	96,000	0	10/05/2026	30/06/2026	0				Works Phased
	Program Totals:	**12,562,840**	**2,701,307**							

BCW Building Construction Works Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	120,000	28,792	20/05/2025	30/06/2026	61				Works in Progress
BCW2025	Building Capital Upgrade Works	50,000	21,084	1/07/2025	30/06/2026	25				Works in Progress
BCW2450	Environmental Initiatives	100,000	69,835		30/06/2026	99				Works in Progress
BCW2563	MacNaughton Park Facility Upgrade DESIGN	50,000	0	1/07/2027	31/07/2028	0		Multi-Year Project		Works Phased
BCW2573	Short Life Services Renewal Program	200,000	22,501	1/07/2025	30/06/2026	30				Works in Progress
BCW2596	Prince Regent Park Facility Upgrade	1,300,000	322,688	1/07/2025	30/06/2026	40		MULT 3/3		Works in Progress
BCW2609	Community Performing Arts Improv. DESIGN	19,296	13,700			0		Multi-Year Project		Investigation Phase
BCW2640	Percy Doyle Community Sporting Facility	0	2,175	1/07/2024	30/04/2025	100		MULT 3/3 Actual Con	11/04/2025	Works Completed
BCW2644	Mullaloo SLSC Changerooms Refurb	320,000	7,659	1/05/2026	1/12/2026	0		MULT 2/3		Design Phase
BCW2677	Civic Precinct VAVs Replacement	85,000	0	1/04/2026	29/05/2026	0		MULT 2/3		Works Phased
BCW2690	Craigie Leisure Centre Roof Replacement	110,000	0	1/09/2025	1/06/2026	0				Works Programed
BCW2691	Tom Simpson Park Gazebo	85,000	1,697	20/10/2025	12/12/2025	0				Works Programed
	Program Totals:	**2,439,296**	**490,131**							

MPP Major Projects Program

Project Code	Project Description	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
MPP2006	Pinnaroo Point - Cafe/Kiosk/Restaurant	0	1,299	1/10/2022	28/11/2025	98				Works in Progress
MPP2076	Sorrento SLSC Redevelopment	1,239,750	82,077	2/03/2026	29/09/2027	0		MULT 1/3		Design Phase
MPP2077	Burns Beach - Cafe/Kiosk/Restaurant	250,000	81,798	1/08/2026	31/05/2028	0		Multi-Year Project		Design Phase
MPP2080	Burns Beach Coastal Node Redevelopment	540,000	259,761	11/08/2025	30/10/2027	27		Multi-Year Project		Works in Progress
MPP2081	Duncraig Adventure Hub	2,431,457	3,013,464	1/02/2024	30/06/2026	81		MULT 1/3		Works in Progress
MPP2083	City Centre Place Activation	680,000	25,824	18/11/2024	30/06/2026	27		Multi-Year Project		Works in Progress
MPP2084	Heathridge Park Redevelopment	100,000	297			0		Multi-Year Project		Works Phased
	Program Totals:	**5,241,207**	**3,464,520**							
	Grand Totals:	**48,250,799**	**11,671,622**							

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	BCW2563		
Project Name	MacNaughton Park Facility Upgrade		
Project Description	Upgrade of community sporting facility to include changerooms for unisex usage, an external park universal access toilet and additional storage facilities. Works include refurbishment of existing building facilities (multi-year project)		
Project Manager	Manager Asset Management	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	50,000
Total Project Budget	**50,000**
Prior Year Actuals	-
25/26 Actuals	-
Commitments	-
Remaining Project Balance	**50,000**

Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2026	31/05/2026		0%	
Engagement					
Detailed/Final Design	1/06/2026	31/10/2026		0%	
Procurement	1/11/2026	30/06/2027		0%	
Construction	1/07/2027	31/07/2028		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	BCW2596		
Project Name	Prince Regent Park Facility Upgrade		
Project Description	Refurbishment of toilet / changerooms and construction of external park universal access toilet, kiosk and additional storage facilities (multi-year project)		
Project Manager	Manager Asset Management	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 3/3
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	1,300,000
Total Project Budget	**1,340,000**
Prior Year Actuals	85,960
25/26 Actuals	322,688
Commitments	670,848
Remaining Project Balance	**260,504**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/03/2023	31/05/2023	31/05/2023	100%	
Engagement					
Detailed/Final Design	1/11/2023	26/04/2024	28/02/2025	100%	
Procurement	10/02/2025	27/05/2025	30/04/2026	90%	
Construction	1/07/2025	30/06/2026		40%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	FNM2103		
Project Name	Coastal and Estuarine Mitigation Program		
Project Description	Renewal and upgrade of existing Coastal Protection Structures including MAAC Seawall, Sorrento Seawall, Sorrento South Groyne, Sorrento Central Groyne and Mullaloo Seawall		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 3/3
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	1,087,828
Total Project Budget	**1,281,041**
Prior Year Actuals	129,508
25/26 Actuals	22,700
Commitments	-
Remaining Project Balance	**1,128,833**

Marmion Seawall

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2023	30/06/2024	30/06/2024	100%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025	30/06/2025	100%	
Procurement	1/12/2025	27/02/2026		0%	
Construction	2/03/2026	30/06/2026		0%	

Sorrento Seawall

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2023	30/06/2024	30/06/2024	100%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025	30/06/2025	100%	
Procurement	3/11/2025	19/12/2025		0%	
Construction	2/02/2026	27/03/2026		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Sorrento Central Groyne

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2023	30/06/2024	30/06/2024	100%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025	30/06/2025	100%	
Procurement	12/01/2026	27/02/2026		0%	
Construction	2/03/2026	30/06/2026		0%	

Sorrento Southern Groyne

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2023	30/06/2024	30/06/2024	100%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025	30/06/2025	100%	
Procurement	12/01/2026	27/02/2026		0%	
Construction	2/03/2026	30/06/2026		0%	

Mullaloo Surf Club

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2023	30/06/2024	30/06/2024	100%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025	30/06/2025	100%	
Procurement	4/08/2025	22/09/2025	30/11/2025	50%	
Construction	2/02/2026	30/06/2026		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	FPN2299		
Project Name	Hillarys Cycle Network Expansion		
Project Description	Upgrade to the coastal shared pathway, including other pathway-associated upgrades, between Hillarys and Burns Beach and installation of a shared pathway along Hepburn Avenue between Gibson Avenue and Whitfords Avenue (multi-year project)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 3/3
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	2,342,039
Total Project Budget	**8,239,000**
Prior Year Actuals	4,128,905
25/26 Actuals	552,225
Commitments	860,700
Remaining Project Balance	**2,697,169**

Southern Section

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2022	4/11/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	7/11/2022	27/03/2024	26/06/2023	100%	
Procurement	13/05/2024	31/08/2024	29/11/2024	100%	
Construction	12/08/2024	31/10/2025		85%	

Northern Section

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2022	4/11/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	12/06/2023	31/12/2024	21/05/2024	100%	
Procurement	1/10/2025	31/12/2025		0%	
Construction	2/03/2026	30/06/2026		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	MPP2076		
Project Name	Sorrento SLSC Redevelopment		
Project Description	Redevelopment of Sorrento Surf Life Saving Club		
Project Manager	Manager Asset Management	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	1,239,750
Total Project Budget	**14,000,000**
Prior Year Actuals	545,663
25/26 Actuals	82,077
Commitments	312,507
Remaining Project Balance	**13,059,753**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/08/2022	30/09/2022	25/11/2022	100%	
Engagement	1/10/2022	26/02/2024	1/03/2024	100%	
Detailed/Final Design	1/08/2023	31/12/2025		95%	
Procurement	2/02/2026	30/06/2026		5%	
Construction	2/03/2026	29/09/2027		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	MPP2077		
Project Name	Burns Beach - Cafe/Kiosk/Restaurant		
Project Description	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore		
Project Manager	Manager Parks and Natural Environment	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	250,000
Total Project Budget	**5,200,000**
Prior Year Actuals	186,945
25/26 Actuals	81,798
Commitments	481,575
Remaining Project Balance	**4,449,682**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	1/02/2025	1/02/2026		35%	
Procurement	1/02/2026	30/06/2026		10%	
Construction	1/11/2026	31/05/2028		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	MPP2080		
Project Name	Burns Beach Coastal Node Redevelopment		
Project Description	Redevelopment of infrastructure at the Burns Beach Coastal Node, aligning with the construction of a Cafe / Kiosk / Restaurant at Burns Beach foreshore, as per the Burns Beach Master Plan		
Project Manager	Manager Parks and Natural Environment	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	540,000
Total Project Budget	**5,950,000**
Prior Year Actuals	106,929
25/26 Actuals	259,761
Commitments	56,860
Remaining Project Balance	**5,526,451**

Civil

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	1/02/2025	1/02/2026		70%	
Procurement	1/02/2026	30/06/2026		10%	
Construction	1/08/2026	30/10/2026		0%	

Landscaping

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	1/02/2025	1/02/2026		50%	
Procurement	1/02/2026	30/06/2026		10%	
Construction	1/11/2026	30/10/2027		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	MPP2081		
Project Name	Duncraig Adventure Hub		
Project Description	Provision of outdoor youth recreation facilities, including a skate park, at Percy Doyle Reserve		
Project Manager	Manager Parks and Natural Environment	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	2,431,457
Total Project Budget	**9,628,378**
Prior Year Actuals	4,644,779
25/26 Actuals	3,013,464
Commitments	1,728,472
Remaining Project Balance	**241,662**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/04/2023	30/06/2023	30/06/2023	100%	
Engagement					
Detailed/Final Design	30/06/2023	31/03/2024	14/05/2024	100%	
Procurement	29/02/2024	31/10/2025	30/11/2025	95%	
Construction	1/02/2024	31/10/2025	30/11/2025	95%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	MPP2084		
Project Name	Heathridge Park Redevelopment		
Project Description	Masterplan redevelopment of Heathridge Park, including new community sporting facility, refurbishment of Heathridge Community Centre and Guy Daniel Clubrooms and upgrades to the sporting and public open space infrastructure;;		
Project Manager	Manager Asset Management	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	100,000
Total Project Budget	**100,000**
Prior Year Actuals	-
25/26 Actuals	297
Commitments	-
Remaining Project Balance	**99,703**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/08/2025	31/12/2025		0%	
Engagement	1/02/2026	1/05/2026		0%	
Detailed/Final Design	1/02/2026	30/06/2026		0%	
Procurement	1/02/2026	30/05/2026		0%	
Construction	TBA	TBA		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	PDP2363		
Project Name	Greenwood N/E Cluster Pk Revital DESIGN		
Project Description	Landscape improvements to Hartley Park, Birch Park and Filbert Park		
Project Manager	Manager Parks and Natural Environment	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	450,000
Total Project Budget	**955,000**
Prior Year Actuals	29,805
25/26 Actuals	1,320
Commitments	-
Remaining Project Balance	**923,875**

Hartley Park

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/11/2022	13/11/2022	30/12/2022	100%	
Engagement					
Detailed/Final Design	16/02/2025	30/04/2025	4/06/2025	100%	
Procurement	8/09/2025	29/05/2026		0%	
Construction	1/02/2026	30/06/2026		0%	

Filbert Park

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	14/01/2023	31/01/2023	31/01/2023	100%	
Engagement					
Detailed/Final Design	2/02/2026	17/04/2026		55%	
Procurement	1/06/2026	29/05/2027		0%	
Construction	1/02/2027	29/05/2027		0%	

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City of Joondalup

Birch Park

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	21/02/2023	7/03/2023	24/02/2023	100%	
Engagement					
Detailed/Final Design	1/07/2027	30/08/2027		55%	
Procurement	1/05/2028	30/06/2028		0%	
Construction	1/02/2028	30/06/2028		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	PEP2892		
Project Name	Whitfords West Park Pump and Jump		
Project Description	Design and construction of pump track, jump line and basketball pad with hoop, at Whitfords West Park		
Project Manager	Manager Parks and Natural Environment	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 3/3
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	1,346,934
Total Project Budget	**1,380,500**
Prior Year Actuals	51,063
25/26 Actuals	836,316
Commitments	347,528
Remaining Project Balance	**145,592**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	4/11/2024	31/03/2025	30/04/2025	100%	
Engagement	14/01/2024	30/06/2024	30/06/2024	100%	
Detailed/Final Design	9/12/2024	4/07/2025	14/07/2025	100%	
Procurement	1/07/2025	30/01/2026		95%	
Construction	1/08/2025	30/01/2026		50%	

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City of Joondalup

Project Code	RDC2027		
Project Name	Joondalup Dr/Hodges Dr Int. Upgrade		
Project Description	Upgrade of Joondalup Drive / Hodges Drive intersection, including additional right turn lane from Hodges Drv to Joondalup Drv southbound and upgrades to turning pockets, lighting, pedestrian facilities & Mitchell Fwy southbound access (multi-year project)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	1,850,770
Total Project Budget	**4,584,000**
Prior Year Actuals	279,098
25/26 Actuals	1,458
Commitments	185,220
Remaining Project Balance	**4,118,224**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/02/2020	31/05/2020	31/05/2020	100%	
Engagement					
Detailed/Final Design	10/01/2022	31/12/2025		90%	
Procurement	1/12/2025	29/05/2026		0%	
Construction	1/04/2026	30/06/2026		0%	

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City of Joondalup

Project Code	RDC2029		
Project Name	Joondalup / Lakeside (N) Roundabout		
Project Description	Upgrade of Joondalup Drive / Lakeside Drive (north) intersection to a roundabout. Works include northbound cycle lane bypass, skid resistance treatments and upgrades to lighting and pedestrian / cyclist facilities (multi-year project)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	CARRYFWD
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	Completed		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	50,000
Total Project Budget	**3,100,000**
Prior Year Actuals	3,159,596
25/26 Actuals	166,715
Commitments	47,376
Remaining Project Balance	**- 273,686**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/02/2021	31/05/2021	14/05/2021	100%	
Engagement					
Detailed/Final Design	2/05/2023	31/07/2024	15/08/2024	100%	
Procurement	1/07/2024	31/08/2024	25/09/2024	100%	
Construction	1/10/2024	30/09/2025	18/08/2025	100%	

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City of Joondalup

Project Code	RDC2030		
Project Name	Moolanda Boulevard Pedestrian Footbridge		
Project Description	Replacement of the Pedestrian Footbridge over Moolanda Boulevard in Kingsley (Inc Shared Path)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	4,900,000
Total Project Budget	**5,000,000**
Prior Year Actuals	-
25/26 Actuals	1,030,025
Commitments	2,231,173
Remaining Project Balance	**1,738,802**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept					
Engagement					
Detailed/Final Design	9/01/2023	30/08/2024	31/10/2024	100%	
Procurement	1/08/2024	30/05/2025	30/06/2025	100%	
Construction	6/07/2025	28/02/2026		40%	

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City of Joondalup

Project Code	RDC2031		
Project Name	Hepburn Av-Lilburne/Walter Padbury		
Project Description	Upgrade of Hepburn Avenue between Lilburne Avenue and Walter Padbury Boulevard, including the installation of traffic signals at Lilburne Avenue intersection and a dual-lane roundabout at Walter Padbury Boulevard intersection (multi-year project)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	3,850,000
Total Project Budget	**3,857,868**
Prior Year Actuals	1,600,268
25/26 Actuals	762,390
Commitments	107,449
Remaining Project Balance	**1,387,761**

Hepburn Ave - Lilburne to Walter Padbury - Roundabout

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	29/05/2022	22/12/2022	31/12/2022	100%	
Engagement					
Detailed/Final Design	1/05/2024	31/10/2024	29/10/2024	100%	
Procurement	1/11/2024	30/11/2024	26/02/2025	100%	
Construction	24/02/2025	31/12/2025	9/09/2025	100%	

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City of Joondalup

Lilburne Road Traffic Lights

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept					
Engagement					
Detailed/Final Design					
Procurement	1/11/2024	28/11/2025		0%	
Construction	16/12/2025	27/02/2026		0%	

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City of Joondalup

Project Code	RDC2032		
Project Name	Eddystone Ave - Joondalup to Honeybush		
Project Description	Upgrade of Eddystone Avenue from Joondalup Drive to Honeybush Drive. Works include construction of an additional westbound lane and modification of turning lanes at Joondalup Drive and Honeybush Drive intersections (multi-year project)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 3/3
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	688,205
Total Project Budget	**2,038,650**
Prior Year Actuals	74,559
25/26 Actuals	13,797
Commitments	47,722
Remaining Project Balance	**1,902,572**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/01/2022	31/05/2022	31/05/2022	100%	
Engagement					
Detailed/Final Design	28/08/2023	31/12/2025		90%	
Procurement	1/01/2026	30/01/2026		0%	
Construction	1/03/2026	30/06/2026		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	RDC2033		
Project Name	Craigie Leisure/Whitford/Pinnaroo DESIGN		
Project Description	Upgrade existing Craigie Leisure Centre / Whitfords Ave T-intersection to a 4-way dual-lane roundabout. New leg on south side to connect to Pinnaroo Memorial and replace existing T-intersection for Pinnaroo Memorial at Whitfords Ave		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 1/2
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	90,000
Total Project Budget	**90,000**
Prior Year Actuals	-
25/26 Actuals	49,827
Commitments	-
Remaining Project Balance	**40,173**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept					
Engagement					
Detailed/Final Design	1/08/2025	27/02/2026		30%	
Procurement				0%	
Construction				0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	SBS2093		
Project Name	Ocean Reef/Gwendoline Inter. Upgrade		
Project Description	Realign WB carriageway to provide continuous cycle lane and improved sightlines, reconfigure left turn pocket on eastern approach, and extend rightturn pocket western approach on Ocean Reef. Install left turn pocket on Gwendoline Dr. Upgrade Ped Facility		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	CARRYFWD
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	Completed		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	100,000
Total Project Budget	**1,272,599**
Prior Year Actuals	599,804
25/26 Actuals	557,718
Commitments	14,686
Remaining Project Balance	**100,391**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/02/2019	30/06/2019	30/06/2019	100%	
Engagement					
Detailed/Final Design	1/12/2021	31/12/2023	9/01/2024	100%	
Procurement	1/01/2024	31/12/2024	31/12/2024	100%	
Construction	1/04/2025	30/09/2025	3/09/2025	100%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	SBS2097		
Project Name	Hepburn/Moolanda Roundabout Construction		
Project Description	Upgrade of Hepburn Avenue and Moolanda Boulevard intersection to a two-lane roundabout, with pre-deflections on east and west leg approaches (multi-year project)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 3/3
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	1,335,000
Total Project Budget	**1,350,000**
Prior Year Actuals	45,359
25/26 Actuals	1,850
Commitments	50,362
Remaining Project Balance	**1,252,429**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/03/2022	30/06/2022	30/06/2022	100%	
Engagement					
Detailed/Final Design	11/03/2024	31/07/2025	30/06/2025	100%	
Procurement	3/08/2025	28/11/2025		50%	
Construction	2/02/2026	30/06/2026		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	SBS2101		
Project Name	Northshore Drive Blvd Treatment DESIGN		
Project Description	Upgrade Northshore Drive from single carriageway to a dual carriageway with single lanes in each direction with on-road cycle lanes. Works are 200m south of beach carpark entry/exit to 140m north of Northshore Avenue intersection (Slk 0.5 to 1.1)		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULTI-YR
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	66,000
Total Project Budget	**3,350,000**
Prior Year Actuals	-
25/26 Actuals	3,031
Commitments	49,790
Remaining Project Balance	**3,297,179**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept					
Engagement					
Detailed/Final Design	3/11/2025	30/04/2026		0%	
Procurement	1/05/2026	29/05/2026		0%	
Construction	1/06/2026	30/10/2026		0%	

Key Capital Works Project Quarterly Status Report

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City of Joondalup

Project Code	STL2122		
Project Name	Santiago Park Sports Lights Installation		
Project Description	Installation of four new poles and sports lights to illuminate park to the required standards		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 2/2
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	Completed		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	75,000
Total Project Budget	**509,835**
Prior Year Actuals	71,825
25/26 Actuals	172,745
Commitments	18,334
Remaining Project Balance	**246,932**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept					
Engagement					
Detailed/Final Design	23/09/2024	31/10/2024	29/11/2024	100%	
Procurement	4/11/2024	22/11/2024	30/12/2024	100%	
Construction	24/02/2025	19/09/2025	8/09/2025	100%	

Key Capital Works Project Quarterly Status Report

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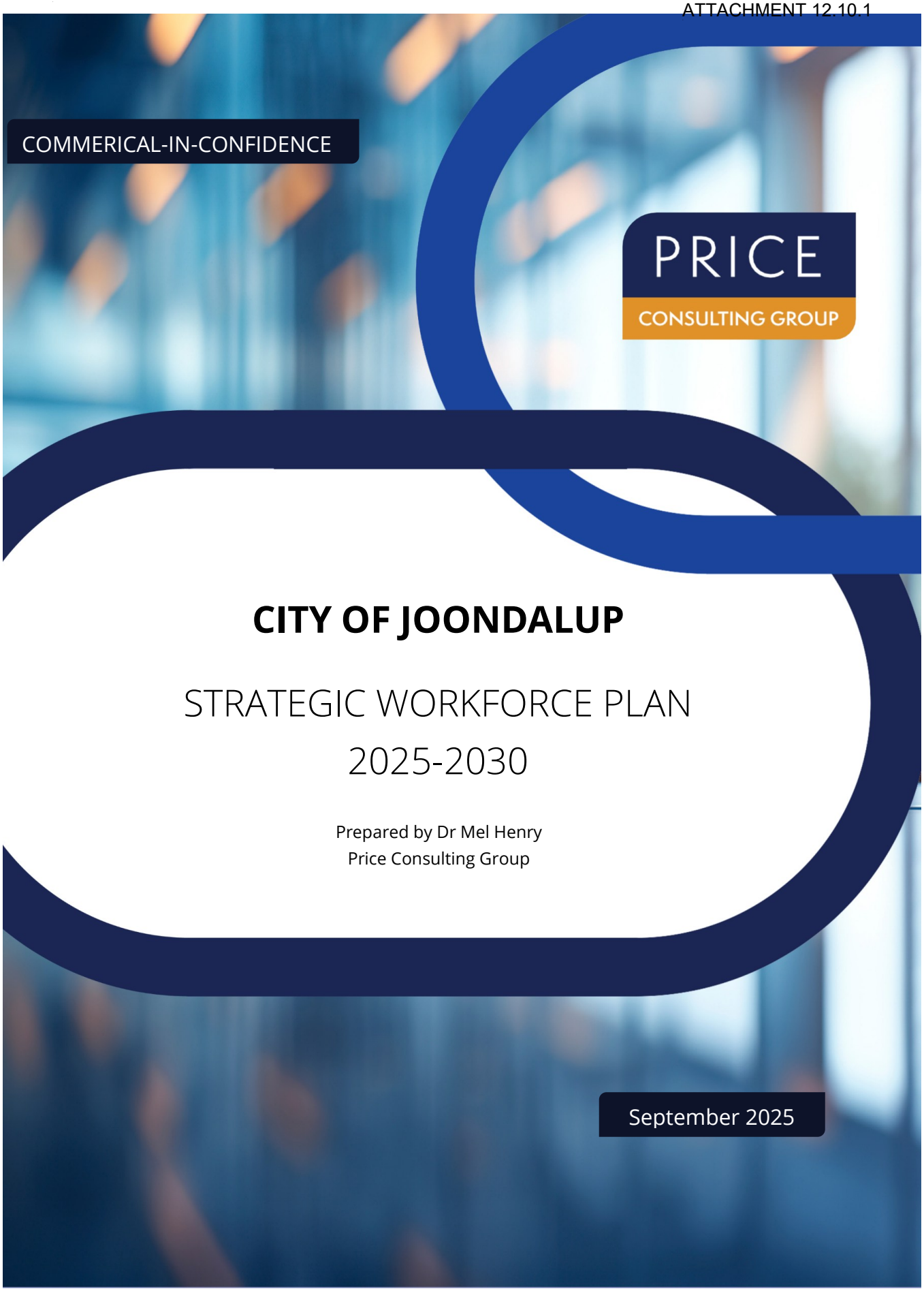
City of Joondalup

Project Code	STL2131		
Project Name	Caledonia Pk Sports Lighting Expansion		
Project Description	Installation of four new poles and sports lights to illuminate park to the required standards for large ball sports		
Project Manager	Manager Engineering Services	**Project Sponsor**	Director Infrastructure Services
Month Ending	September	**Type of Project**	MULT 2/2
Overall Status Scheduling		**Overall Status Budget**	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
25/26 Adopted Budget	535,000
Total Project Budget	**550,000**
Prior Year Actuals	-
25/26 Actuals	-
Commitments	-
Remaining Project Balance	**550,000**

Project Milestones					
Milestone	**Planned Start Date**	**Planned Finish Date**	**Revised/Actual Finish Date**	**% Complete**	**Task Status**
Concept	1/07/2025	25/08/2025	1/10/2025	100%	
Engagement					
Detailed/Final Design	1/10/2025	28/11/2025		20%	
Procurement	5/01/2026	19/01/2026		0%	
Construction	1/03/2026	30/06/2026		0%	



CITY OF JOONDALUP

STRATEGIC WORKFORCE PLAN 2025-2030

Prepared by Dr Mel Henry
Price Consulting Group

September 2025

ALTERNATIVE FORMATS

This document is available in alternative formats and languages on request. You can make a request by emailing **info@joondalup.wa.gov.au** or calling the City of Joondalup's **Senior Community Development Officer** on **9400 4000**. This document can also be viewed on the City's website at **joondalup.wa.gov.au**

If you need to contact us in your own language, you can contact the **Translating and Interpreting Service** on **13 14 50** and ask the Service to contact the City's **Senior Community Development Officer**.

If you are deaf or have a hearing or speech impairment, you can contact the City through the **National Relay Service** on **1800 555 660**.

ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

The City of Joondalup acknowledges the Traditional Custodians of this land, the Whadjuk people of the Noongar nation. We recognise the culture of the Noongar people and the unique contribution they make to the Joondalup region and Australia. We pay our respects to Elders past, present and emerging and all Aboriginal and Torres Strait Islander peoples.

Joondalup-ak ngala kaditj Noongar moort nidja Wadjak boodjar-ak kalyakool moondang-ak kaaradj-midi. Ngala Noongar Moort wer baalabang moorditj kaadidjiny koota-djinanginy. Ngala Noongar wer Torres Strait Moort-al dandjoo koorliny kwaba-djinanginy. Koora, yeyi wer kalyakool, ngalak Noongar wer Torres Strait Birdiya wer moort koota-djinanginy.

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This *Strategic Workforce Plan (SWP) 2025-2030* sets out how the City of Joondalup seeks to achieve its *Strategic Community Plan* and *Corporate Business Plan*, through the management, development and support of its workforce.

1. OVERVIEW

1.1. Purpose of this plan

The *Strategic Workforce Plan (SWP) 2025-2030* is designed to support achievement of the City's strategic goals, by ensuring it has the right people, with the right skills and knowledge, and in the right roles to achieve the City's priorities. It considers the organisational systems, tools, processes and cultures that enable the City's workforce to succeed. It outlines the long-term priorities for the City's workforce, aligned to its strategic goals, and sets measurable actions to achieve these priorities.

Strategic workforce planning enables the City to anticipate and respond to workforce changes, by identifying actions to address challenges, risks and strategic opportunities. It leverages organisational strengths and existing capabilities, while proactively managing risks, fostering agility and driving innovation across the organisation. This approach supports effective workforce forecasting and compliance.



Figure 1. The benefits of strategic workforce planning.

Drawing on Business Units' operational workforce plans and analysis of current conditions and future workforce needs, the SWP provides targeted direction for the strategic workforce management, development and support required to achieve the City's priorities. It sets practical steps to address identified gaps or challenges across the organisation, and to equip the City's

workforce with the resources, capabilities and tools it needs to satisfy requirements into the future.

1.2. How to Use this Plan

This plan should be read alongside other key organisational plans and used to guide resource allocation and prioritisation of effort across the City. It covers four key focus areas and outcomes to be achieved over the next five years, as illustrated below. Strategies and actions to support achievement of these outcomes, and associated accountabilities, are detailed in the accompanying *Workforce Implementation Plan*, while several high-level Key Performance Indicators (KPIs) and targets support informed monitoring and evaluation of progress toward these outcomes.



Figure 2. Interpreting the Strategic Workforce Plan 2025-2030.

Section 2 of this document introduces the current operating environment for the SWP, outlining the City's strategic context, broad responsibilities, organisational structure and workforce profile. Section 3 introduces the key focus areas for the *SWP 2025-2030*, outcomes to be achieved in each of these areas, strategies and practical actions to support their achievement. Accountability for implementing, monitoring and reporting on the plan as well as specific KPIs and targets, against which progress toward these strategies can be evaluated, are then presented in section 4, and financial implications for delivering this Plan discussed in Section 5. A comprehensive Workforce Implementation Plan accompanies this document,, outlining the actions, timelines, and accountabilities required to achieve the *SWP 2025-2030*. Reference to applicable KPIs is also provided in the *Implementation Plan* to aid monitoring and reporting efforts.

1.3. Integrated Planning and Reporting Framework

All local governments are required to conduct workforce planning as part of the (former) Department of Local Government, Sport and Cultural Industries *Integrated Planning and Reporting*

Framework (IPRF), illustrated below. In line with the IPRF, the *SWP 2025-2030* supports the City's ten-year *Strategic Community Plan (SCP): Joondalup 2032* and five-year *Corporate Business Plan (CBP)* through the management, development and support of its workforce. The SWP is designed to enable delivery on these strategic plans, identifying strategic priorities for the City's workforce, with clear accountability at all levels and across all Directorates of the organisation. These priorities are then further translated into specific actions, through the City's Continuous Improvement Plan, HR Strategy and *Business Unit (Operational) Plans.*

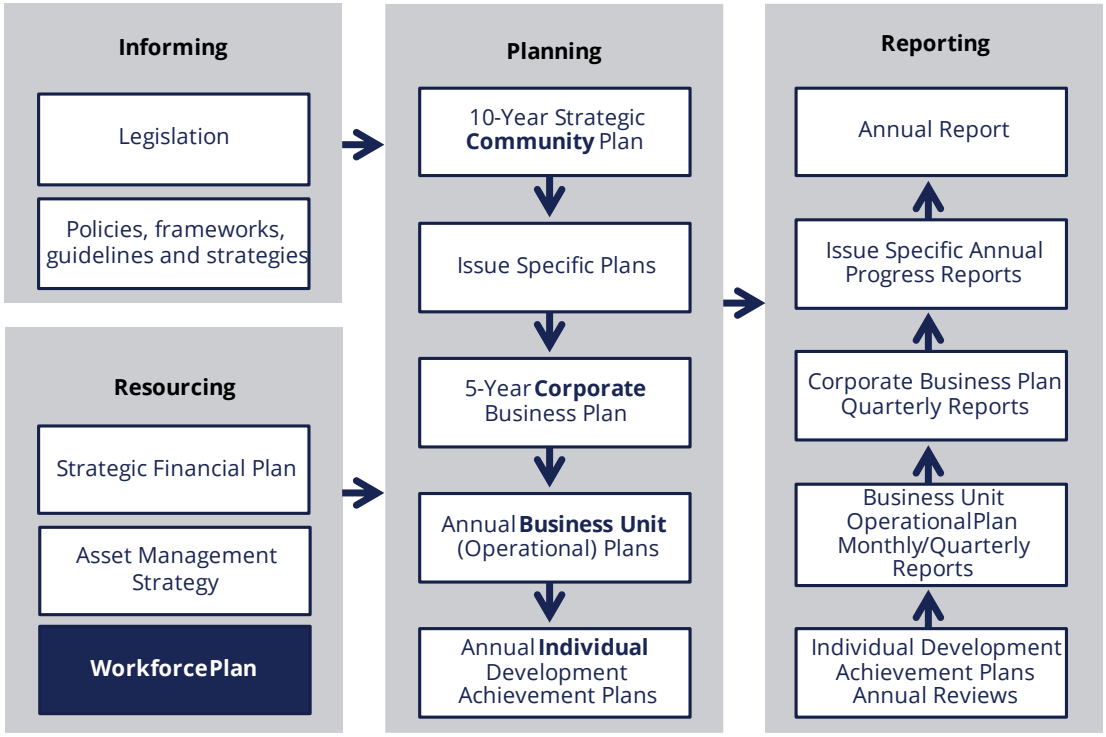


Figure 3. Strategic positioning of the Strategic Workforce Plan 2025-2030, adapted from the Integrated Planning and Reporting Framework.

1.4. Developing this Plan

Strategic workforce planning involves a continuous cycle of planning, action and review, as illustrated below. By examining both the current state and anticipated workforce needs, the City has identified critical gaps and opportunities for improvement. These gaps/opportunities informed development of this SWP, which outlines targeted strategies and actions to meet future workforce needs. Once implemented, progress will be regularly monitored, and the outcomes from each planning cycle will inform the evolution of future workforce planning efforts.

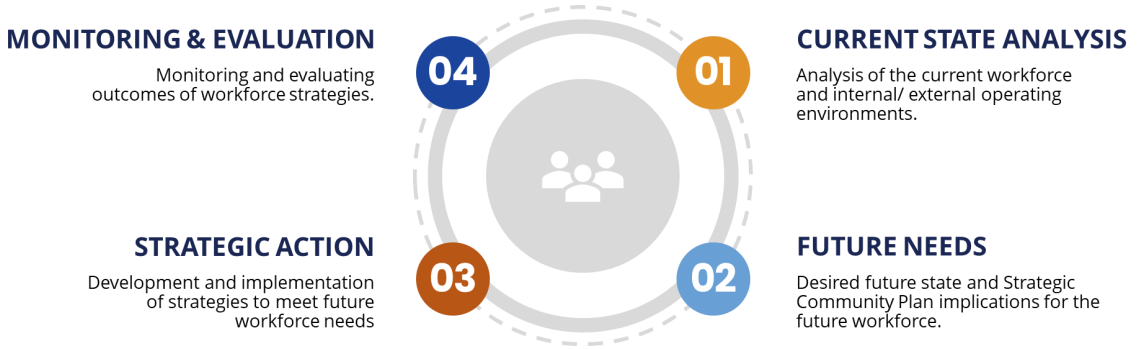


Figure 4. The workforce planning process, adapted from the (former) Department of Local Government Workforce Planning Toolkit (2012).

In line with this cycle, development of the *SWP 2025-2030* followed a three-step process, summarised below. A co-design approach was taken, underpinned by regular input and feedback from key staff throughout the development process, including through interviews, workshops and focused discussions with members of Executive, Managers, Human Resources personnel and a dedicated Project Team, consisting of other key representatives from across the organisation.

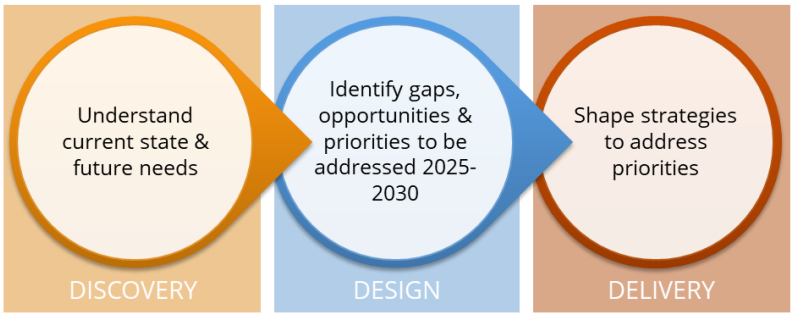


Figure 5. Process undertaken to develop the Strategic Workforce Plan 2025-2030.

The *Discovery* phase involved extensive background research, workforce data analysis and focused staff engagement to obtain a deep understanding of the current state and future workforce needs. Gaps between the current state and future workforce needs were then identified, presenting opportunities to enable a more future-ready workforce. These opportunities were explored further with staff during the *Design* phase, culminating in four high-level priorities, or focus areas, for 2025-2030. Informed by early solutions raised during the *Discovery* phase, and in partnership with the Project Team, meaningful strategies, measurable KPIs and practical actions were then shaped to address these priorities, forming the foundations of the *SWP 2025-2030*, finalised in the *Delivery* phase.

1.5. From Strategy to Action

This SWP is supported by a *Workforce Implementation Plan*, which summarises and translates the City's workforce priorities (strategies) into explicit actions and accountabilities. These actions

should also be reflected in applicable Business Unit (operational) plans and reports, ensuring direct contribution to the desired outcomes and reinforcing accountability for delivering the SWP.

2. ABOUT THE CITY OF JOONDALUP

2.1. Vision, Purpose and Values

The City of Joondalup supports 173,469 residents (Australian Bureau of Statistics (ABS), Estimated Residential Population, 2024) and 12,841 local businesses (ABS Counts of Australian Businesses, including Entries and Exits, 2024), and manages associated community assets and infrastructure. Its vision, set out in the *SCP 2022-2032,* is for:

"A global city: bold, creative and prosperous."

The City has adopted the following primary and distinguishing values in alignment with this vision.

Primary Values

- Transparent
- Accountable
- Honest
- Ethical
- Respectful
- Sustainable
- Professional

Distinguishing Values

- **Bold** - We will make courageous decisions for the benefit of the community and future generations.
- **Ambitious** - We will lead with strength and conviction to achieve our vision for the City.
- **Innovative** - We will learn and adapt to changing circumstances to ensure we are always one step ahead.
- **Enterprising** - We will undertake ventures that forge new directions for business and the local economy.
- **Prosperous** - We will ensure our City benefits from a thriving economy built on local commercial success.
- **Compassionate** - We will act with empathy and understanding of our community's needs and ambitions.

Figure 6. The City of Joondalup Primary and Distinguishing Values.

2.2. Strategic Goals

The City's workforce priorities are, first and foremost, driven by the needs of the Joondalup community. Community priorities are set by the Joondalup City Council and outlined in the City's ten-year *SCP*. The *SCP 2022-2032: Joondalup 2032* sets five overarching goals, summarised below. The *CBP* outlines the services, projects and activities that support achievement of these priorities, in line with the IPRF (see 1.3). Though these services, projects and activities are largely focused on outcomes for the community, the City's workforce is the largest and most critical enabler for the achievement of these outcomes.

Community	We have a vibrant cultural scene, and our community is friendly, welcoming, caring and supportive. We are prepared for emergencies and feel strong and resilient. We encourage and support local organisations and community-led activities and feel connected and safe in our neighbourhoods.
Environment	We have a beautiful natural environment which we care for and protect. We demonstrate best-practice in sustainability and environmental management. Our community is actively involved in conservation and sustainability initiatives and we share responsibility for preserving our natural assets for future generations.
Place	We have well-planned and attractive suburbs and streetscapes, supported by a range of integrated transport options. Our urban landscapes are connected, useable and accessible. A high standard of liveability is enjoyed by our community who can access quality facilities and public open spaces.
Economy	We are a global facing city with a prosperous and resilient economy. Our City is home to diverse industries that generate a wide range of local job opportunities. We encourage creativity and innovation, and we support opportunities to build the City's brand as a popular business and tourism destination.
Leadership	We have a diverse elected body that represents, promotes and reflects the composition of our community. Our Council and workforce are accountable and transparent and make balanced decisions based on sound, professional advice. Quality services are delivered by our highly-skilled and effective workforce.

Figure 7. The City of Joondalup strategic goals, taken from the ten-year Strategic Community Plan 2022-2032: Joondalup 2032.

This SWP outlines the workforce requirements to effectively resource and deliver on these strategic goals. A range of internal support services and organisational plans further supporting the City's workforce to achieve these priorities, supplementing this SWP. The *Strategic Work, Health and Safety Management Plan* and *Reconciliation Access Plan (RAP)*, for instance, set specific priorities to ensure employee health and safety, and for the recognition, inclusion and engagement of Aboriginal and Torres Strait Islander employees (and community). These plans are strategically focused, with organisation-wide accountability, and should be considered alongside this SWP.

A *Human Resources Strategy* has also recently been established, which sets out specific priorities to improve human resource management practices at the City, led by the Human Resources Business Unit (HR). This operational-level plan supports strategic workforce planning by addressing discrete opportunities to improve how HR supports workforce capability, positioning and competitiveness, culture, employee experience, and work health safety and wellbeing. This approach aligns to the City's *Continuous Improvement Plan (2024),* which details the organisation's ongoing approach to improving processes, systems and practices to ensure optimal services. Business Unit (operational) plans further support achievement of workforce priorities through the operational management of their people and resources.

2.3. Services and Structure

The City provides services and facilities to meet the needs of the Joondalup community and makes applicable local laws that support community safety and ensure the integrity and appropriate management of the City. The City's workforce hold responsibility for the provision and management of these services and facilities, and the implementation of applicable laws, as summarised below.

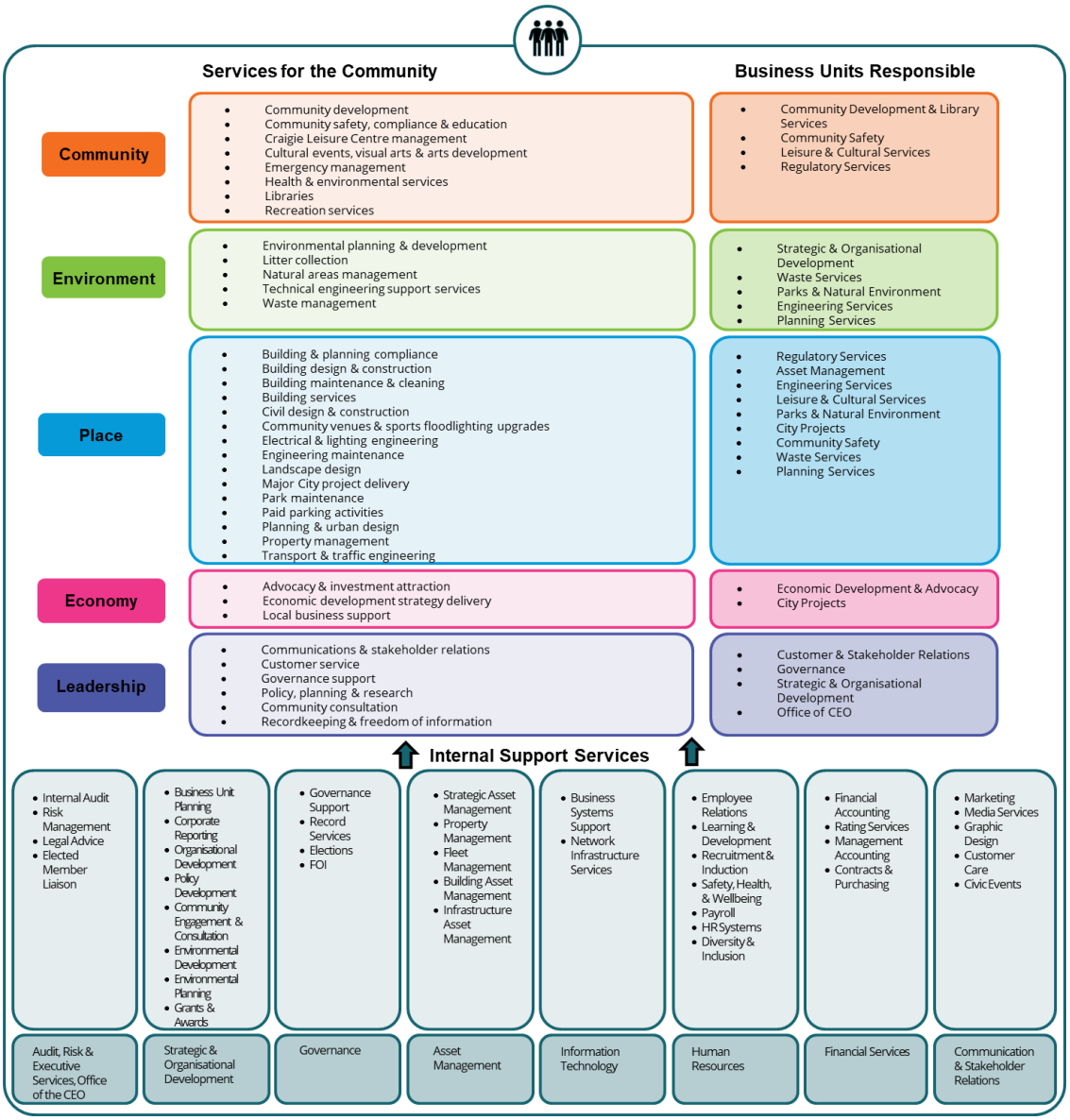


Figure 8. Overview of City services, taken from the City of Joondalup Business Model. Specific services, projects and activities associated with the Strategic Community Plan can be found in the Corporate Business Plan.

These responsibilities are managed across five Directorates, and 19 Business Units, outlined below.

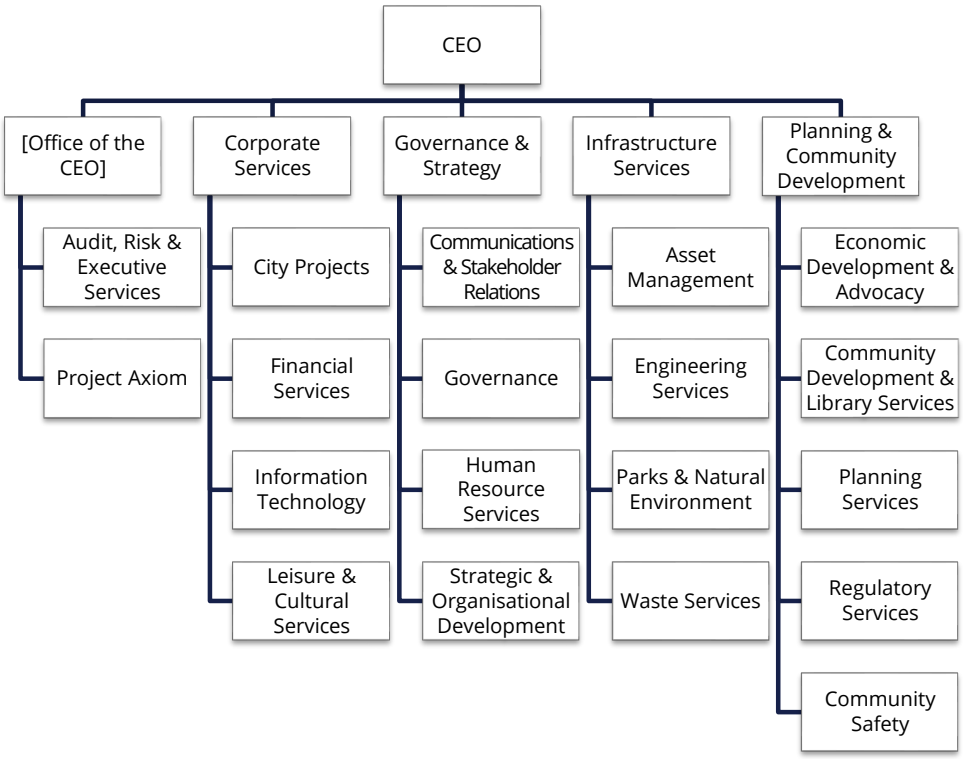


Figure 9. The City of Joondalup organisational structure.

2.4. Financial Positioning

Financial investment in the City's workforce is outlined in its ten-year *Strategic Financial Plan (SFP)*, aligned to requirements set out in the *CBP*, and informed by this SWP. Annual review of these plans informs the preparation of operating budgets for each Business Unit.

The current fiscal environment has created significant financial pressures for the City, exemplified by a significant decline in its operating cash surplus. To manage this, the City has placed constraints on workforce funding and limited growth in FTE. Any change in workforce resourcing, therefore, must be requested via explicit business case, with clear benefit to the city and appropriate sources of funding identified to cover any additional costs (i.e. new/increased revenue, cost savings from other initiatives, or by further depleting the City's financial reserves). Further details of the City's current and anticipated financial position can be found in the *SFP*.

2.5. The Current Workforce

Key characteristics of the City's current workforce profile are summarised below. Note that these figures reflect the most recent available data, at the time of preparing this SWP. Updated figures are provided as part of the annual review of the *SFP*.

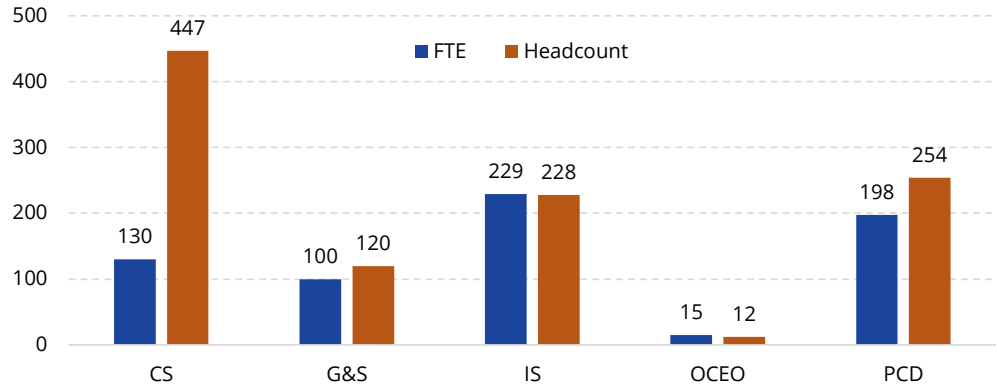
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City of Joondalup Workforce Profile

698 FTE

Established positions*

Employment by Directorate*

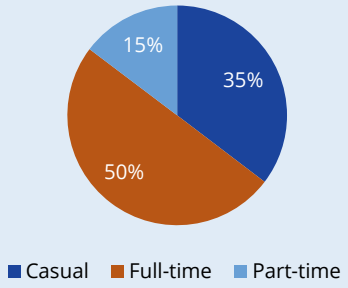


1,062

Headcount*

Note: FTE figures are representative of active permanent workers only, while headcount includes active permanent, contract and casual workers.

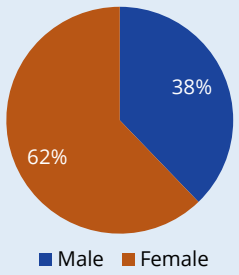
Employment Type by Headcount*



45 years

Median age*

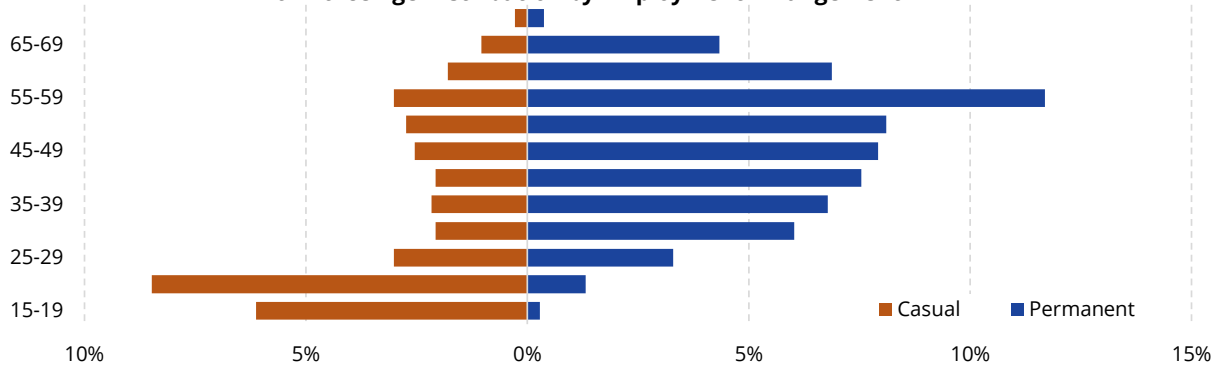
Gender*



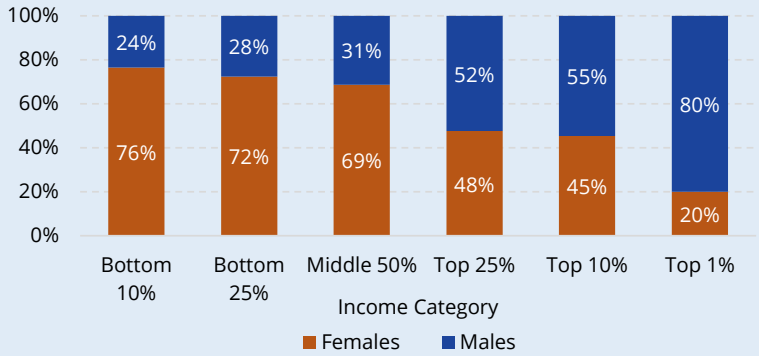
* Source: City of Joondalup Workforce Data (3 April 2025)

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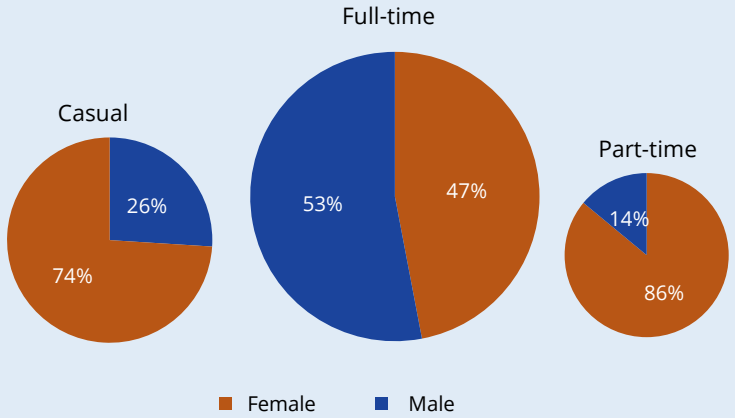
Workforce Age Distribution by Employment Arrangement*



Distribution of Total Remuneration by Gender

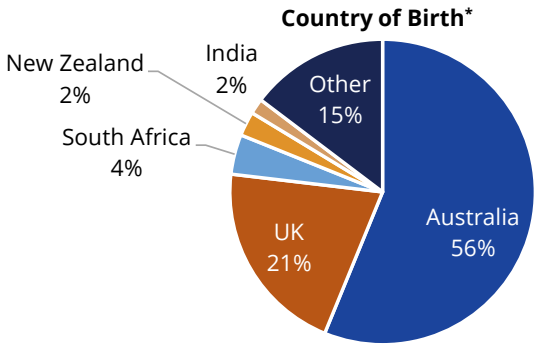


Headcount by Gender and Employee Arrangement*



Source: PCG calculations based on City of Joondalup data.
Notes: (1) Indicative estimates based on linking City of Joondalup workforce data and payroll data (total remuneration) in 2023-24. (2) Each 1% of the income distribution represents approximately 10 employees.

* Source: City of Joondalup Workforce Data (3 April 2025)



44%

Born overseas*

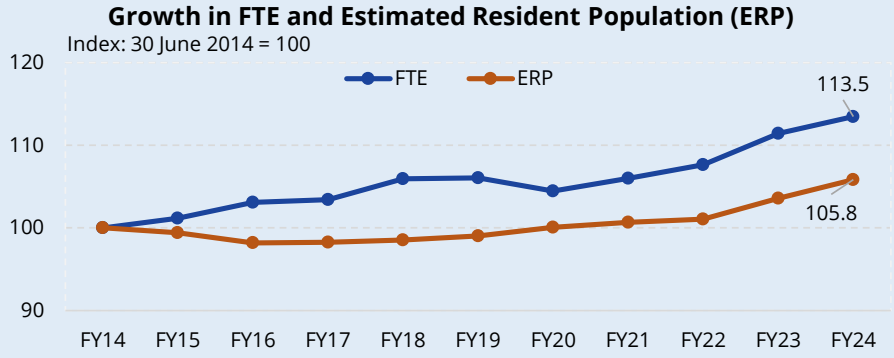
0.75%

Aboriginal and/or Torres Strait Islander*

0.56%

People with disability*

Note: Statistics are based on information disclosed by employees and may not fully reflect workforce representation, where staff have chosen not to disclose diversity characteristics.



Source: City of Joondalup Annual Reports and ABS Population Censuses

3.9

FTE per 1,000 residents

(PwC, 2023)

* *Source*: City of Joondalup Workforce Data (3 April 2025)

7.9 years

Average length of service*

14.5%

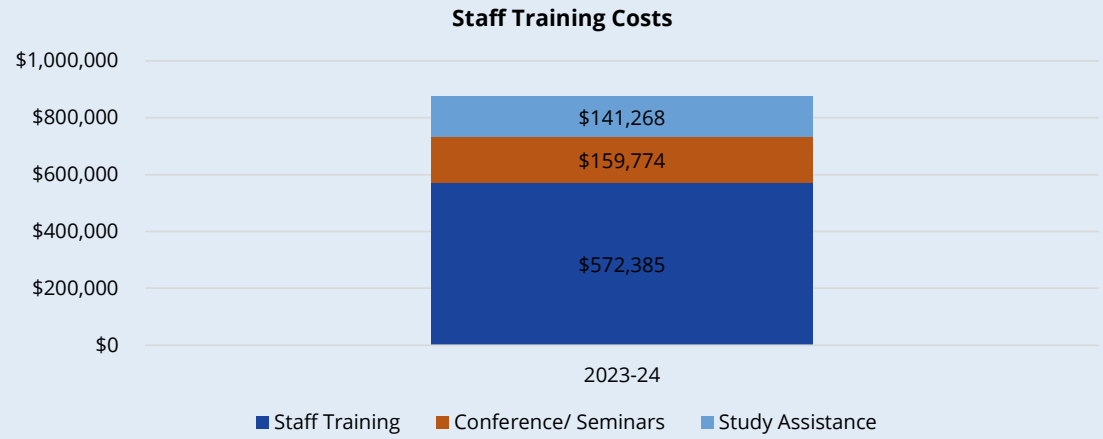
Voluntary Separation Rate

(2023-24 Annual Report)

9.85%

Vacancy Rate

(2023-24 Annual Report)



Source: City of Joondalup Training Costs (2 May 2025)

$14.5M

Leave liability

(City of Joondalup Finance, 2023-24)

* *Source*: City of Joondalup Workforce Data (3 April 2025)

3. KEY FOCUS AREAS

Informed by the analysis of current state and identified future workforce needs, and in recognition of several workforce initiatives already in place, the City has identified four key focus areas and desired outcomes for the *SWP 2025-2030*:



1. Strategic alignment and prioritisation

The City's workforce is optimally aligned and resourced to deliver organisational priorities.



2. Process efficiency and decision making

The City's processes and technology support its workforce to operate efficiently and make consistent, timely and informed decisions.



3. Organisational culture

The City's workforce are engaged, supported and united by a shared purpose.



4. Diversity and Inclusion

The City of Joondalup is a diverse and inclusive place to work.

Strategies and actions to address each of these focus areas are discussed below, with specific accountability and timelines detailed in the accompanying *Workforce Implementation Plan*.

3.1. Key Focus Area 1: Strategic Alignment and Prioritisation

Achieving the City's *SCP* goals, and delivering the services, activities and projects set out in the *CBP* will require focused, meaningful action by its workforce, amidst growing service demand, legislative change and increasing costs. The City's priorities must be well understood, appropriately resourced and translated into meaningful action at all levels of the organisation. All work undertaken by the City's staff should clearly and efficiently serve the achievement of its strategy and service obligations.

To achieve this, all staff must understand the City's organisational priorities and how their work contributes to these, while being informed and supported to focus their efforts where they matter most. Appropriate investment in the workforce, clear accountability and strategic organisation of the City's staff will further ensure sufficient capacity to deliver what is required, while active monitoring will ensure efforts continue to move the City toward its desired outcomes.

To support strategic alignment and prioritisation, the City has identified the following strategy and actions.

Outcome	Strategy	Actions
1. Strategic alignment and prioritisation: The City's workforce is optimally aligned and resourced to deliver organisational priorities.	1. Ensure the City's organisational structures, plans and resource allocation support delivery of organisational priorities.	1.1. Review workforce planning, budget and business processes to ensure these support strategic allocation of human resources (FTE) and decision making aligned to organisational priorities, beyond individual Business Units.
		1.2. Ensure organisation-wide and issue-specific plans and strategies align with the *SCP* and reflect the IPRF.
		1.3. Review current City of Joondalup services and projects to identify, reduce and/or deprioritise any initiatives which do not strongly align to organisational priorities and the *CBP*.
		1.4. Review the City's organisational structure to ensure it effectively enables achievement of organisational priorities, supported by a fair, transparent and consistent review process.
		1.5. Continue to promote and communicate the City's Vision, purpose and organisational priorities, and contextualise these through the preparation of annual Business Unit (Operational) Plans and Individual Development and Achievement Plans (IDAPs).

3.2. Key Focus Area 2: Process Efficiency and Decision Making

With service demand and priorities continuing to grow, the City must ensure its people are supported to operate efficiently and to respond with agility as work evolves. It must leverage its collective strengths and focus efforts to ensure it gets the most from its people, while reducing administrative burden. Internal approval policies must also enable and empower staff to make informed decisions quickly, appropriately and consistently.

Technological advancements in system integration, automation and artificial intelligence (AI) offer valuable opportunities to reduce administrative burden, by streamlining processes and reducing the onus on staff to manually input and/or process information. Contemporary, integrated systems would also facilitate access to meaningful, accurate and timely data to support evidence-based, objective decision making.

For these opportunities to be realised, staff must have the skills, knowledge and experience to apply and use available technology effectively. They must also be skilled in interpreting relevant information in order to identify and communicate the best decisions for the City and its staff.

To support process efficiency and decision making, the City has identified the following strategy and actions.

Outcome	Strategy	Actions
2. Process Efficiency and Decision Making: The City's processes and technology support its workforce to operate efficiently and make consistent, timely and informed decisions.	2. Ensure internal processes and approval policies support consistent, efficient and informed action, aided by effective technology.	2.1. Develop technical capability of the City's staff, including through structured training in digital literacy, City of Joondalup systems and AI.
		2.2. Develop an operational approvals matrix, which outlines which decisions should be made at each level, and ensure approval systems, delegations and processes support this.
		2.3. Develop employee competencies in contemporary leadership capabilities, including through structured training and development related to evidence-based decision making and communication.
		2.4. Develop internal policies to assist staff in understanding decisions and managing unplanned work resulting from Council directives, in the context of the *SCP*, existing work/priorities and available resources.
		2.5. Investigate and implement opportunities to streamline processes and support evidence-based decision making through automation, system integration and/or system enhancements, including as part of Project Axiom.

3.3. Key Focus Area 3: Organisational Culture

Alongside efforts to focus priorities and ensure efficient operation, the City must ensure its people are engaged, supported and united by a shared purpose. Relationships are key to this, and the

City must work to overcome siloed structures, traditional hierarchies and historical ways of working, to work collaboratively toward common goals. The City's culture should be lead from the top, with its leaders reinforcing the organisational Vision and role modelling the City's values in all that they do.

The City's corporate Values set expectations for how staff conduct themselves and work together. These must echo the desired organisational culture, promoting cross-area collaboration, creative problem solving, excellence, agility and innovation, while uniting the workforce toward common goals.

For this to occur, all staff must understand what the organisational Vision and Values look like in action, and turn to these for guidance in times of uncertainty. Staff feedback and psychological safety are equally important to ensure these guiding Vision and Values continue to be meaningful and the City's systems and processes effectively support staff to work toward the City's Vision, and to exemplify its Values.

To support organisational culture, the City has identified the following strategy and actions.

Outcome	Strategy	Actions
3. Organisational Culture: The City's workforce are engaged, supported and united by a shared purpose.	3. Ensure the City's Vision and Values reflect and reinforce the desired organisational culture and shared purpose.	3.1. Identify and implement opportunities to enhance organisational culture through regular staff engagement/pulse-check surveys.
		3.2. Increase CEO and Executive visibility, presence and interaction with staff across the organisation.
		3.3. Create structured, meaningful opportunities for staff to interact, develop trust, rapport and mutual understanding across Business Units/Directorates.
		3.4. Review, articulate and communicate a long-term Vision for the City of Joondalup, underpinned by a shared purpose.
		3.5. Review the City's Values and translate these into clear expectations and standards for internal ways of working that support the desired organisational culture.

3.4. Key Focus Area 4: Diversity and Inclusion

While the City's current workforce composition closely reflects that of the Joondalup community, there remain opportunities to enhance workforce equity, diversity and inclusion. The City must ensure its workforce continues to reflect diversity and provides an inclusive environment for all staff, at all levels of the organisation. It must look beyond high-level workforce composition to ensure diverse representation in its leadership and inclusive practice, informed by diverse perspectives.

Facilitating and maintaining this diversity and inclusion requires a deep understanding of the barriers that may limit workforce participation and development for staff who reflect key diversity groups, and/or their willingness to disclose diversity characteristics. Informed by this understanding, the City can then develop meaningful strategies to overcome these barriers and embed more inclusive ways of working.

To support diversity and inclusion, the City has identified the following strategy and actions.[5]

Outcome	Strategy	Actions
4. Diversity and Inclusion: The City of Joondalup is a diverse and inclusive place to work.	4. Actively support and promote workforce diversity and inclusive practice across the City of Joondalup.	4.1. Develop employee and leadership competencies that support inclusive practice and decision making at the City of Joondalup, including through structured training and development in inclusive practice.
		4.2. Investigate and implement strategies to address barriers faced by women in/aspiring to leadership roles at the City of Joondalup.
		4.3. Identify and address barriers to staff disclosing diversity characteristics, or develop alternative ways to assess workforce diversity and inclusion.
		4.4. Increase employment opportunities and pathways accessible to people from diversity groups, including through targeted recruitment and/or development programs.
		4.5. Continue to ensure the City's workforce reflects the community it serves and efforts set out in the *Access and Inclusion Plan*.
		4.6. Finalise and implement workforce-related actions set out in the *RAP*.

[5] The inclusion of the Diversity and Inclusion focus area in the SWP is intended to replace the City's previous Diversity and Inclusion Plan.

4. ACCOUNTABILITY, MONITORING AND REPORTING

The value of this SWP lies in ensuring focused action and continued progress toward the desired outcomes. As such, it is essential that implementation of the *SWP 2025-2030* is actively monitored, with progress regularly assessed and reported to stakeholders, to ensure ongoing alignment and accountability.

4.1. Accountability for Delivering this Plan

The strategies listed in this SWP are in addition to, and do not replace compliance obligations relating to the City's workforce. As a strategic plan, accountability for implementing the SWP and achieving its desired outcomes, sits across the whole organisation.

To ensure clear accountability, specific members of Executive have been assigned to lead supporting activities, and particular Business Units identified as responsible for undertaking the majority of associated work. This does not preclude other Business Units from contributing, nor does it set an expectation that all work will be undertaken within particular portfolios. Rather, it assigns responsibility for initiating, driving, coordinating and overseeing activities that contribute to a given outcome.

Each Directorate, Business Unit and individual staff member plays a role in achieving the SWP outcomes. Managers should ensure applicable SWP actions are clearly articulated and contextualised in Business Unit Plans and IDAPs. Resulting outcomes must be shared to ensure informed monitoring and reporting on the City's progress toward achieving SWP outcomes. Associated resource and capability development implications should also be reflected in *Business Units' Operational Workforce Plans* and budgets to ensure sufficient capacity to deliver the desired outcomes.

Implementation, monitoring and reporting on the SWP, as a whole, will be led by the Director Governance and Strategy and Manager Human Resource Services, informed by regular involvement from the Executive Management Team (EMT). The HR, Strategic and Organisational Development (SOD) and Financial Services (FS) units will support the EMT by providing specialist advice on the interpretation of workforce strategies, appropriate resourcing and capability implications for individual Business Units.

4.2. Targets and Key Performance Indicators (KPIs)

In combination with other organisational plans and internal support services, this SWP supports the following (draft) Organisational Efficiency and Effectiveness Measures[6], aligned to the *SCP*

[6] Measures were endorsed by Joondalup City Council in June 2025. Targets are subject to change as the Strategic Community Plan is reviewed and baseline measures are established.

Leadership goal. These measures should be regularly monitored, as part of organisational reporting processes, to ensure progress toward the SWP continues to support achievement of the *SCP*. This includes biennial reporting to the Audit, Risk and Improvement Committee.

Organisational Outcome	Measure
5-1 Capable and effective - You have an informed and capable Council backed by a highly-skilled workforce.	FTE Lost Time Injury
	Employee satisfaction with Joondalup as a place to work
	FTE Vacancy Rate
	FTE Turnover Rate
	Training and Learning Investment per Employee- (Total Training and Learning Budget/Number of Employees)

Supplementing these high-level organisational measures, efforts to achieve this SWP will be guided by aspirational targets, and measured through meaningful KPIs, outlined below. SWP targets have been set with consideration to the current state (in 2024/25), the level of change required, and complexity of associated effort. KPIs relating to the employee survey, however, will need to be refined, and appropriate targets determined, following establishment of the survey, and informed by the outcomes of early activities. Targets should also be regularly reviewed to ensure these continue to set aspirational, yet achievable goals.

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SWP Key Performance Indicators (KPIs) and Targets

Outcome	KPI (Measure)	Target	Data Source
1. **Strategic alignment and prioritisation:** The City's workforce is optimally aligned and resourced to deliver organisational priorities.	i. **Integrated planning** - Organisational plan and strategy alignment to the IPRF	100% of City of Joondalup plans, strategies and projects are explicitly connected (directly or indirectly) to the *CBP, SFP* and *SCP*, in line with the IPRF, by 2030	Organisational plan and strategy documents
	ii. **Contextual understanding** – Proportion of employees who agree they understand their role and how it contributes to achievement of organisational priorities	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025
	iii. **Workload** – Proportion of employees who agree their workload is manageable	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025
	iv. **Corporate Business Plan** milestones	Achievement of corporate milestones as outlined in the CBP	Annual Reports
2. **Process Efficiency and Decision Making:** The City's processes and technology support its workforce to operate efficiently and make	i. **Streamlined processes** – Processes reviewed and streamlined/reduced, including through the application of technology (e.g., system	Operational processes reviewed every two to five years in alignment with BU Plan schedule	Process mapping documents (ProMapp and Dashboard); Business Unit Plans

consistent, timely and informed decisions.	integration/enhancement, automation, AI)		
	ii. **Efficiencies –** Estimated efficiency gains through process refinement and/or application of technology (e.g., system integration/enhancement, automation, AI)	Cost/Time savings per business improvement initiative	Benefits Realisation Program reports
	iii. **Decision making –** Proportion of managers who agree they feel empowered to make the best decisions for the City and its staff	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025
	iv. **Technology –** Proportion of employees who agree technology at the City supports them to work efficiently and productively	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025
	v. **Equity and fairness –** Proportion of employees who agree decisions are made consistently and fairly at the City of Joondalup	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025

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3. Organisational Culture: The City's workforce are engaged, supported and united by a shared purpose.	**i. Vision and purpose –** Communication of the City's Vision and purpose	City of Joondalup's Vision and purpose are clearly articulated and communicated to all staff and external stakeholders, by 2030	Key internal and official City of Joondalup communications
	ii. Corporate Values – Proportion of employees who agree the City of Joondalup embodies its Values	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025
	iii. Employee satisfaction – Employees satisfied with their current role at the City of Joondalup	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025
4. Diversity and Inclusion: The City of Joondalup is a diverse and inclusive place to work.	**i. Diverse representation -** Number and proportion of City of Joondalup employees who identify as: • Female • Gender diverse • Culturally or linguistically diverse • Aboriginal and/or Torres Strait Islander	• 50% or higher female (maintain) • 0.1% gender diverse, by 2030 • 40% or higher born overseas (maintain) • Aboriginal or Torres Strait Islander representation as per RAP • 1.5% People with Disability, by 2030	HRIS

	• People with disability		
	ii. **Women in leadership –** Proportion of City of Joondalup managers who identify as female	50% or more, by 2030	HRIS
	iii. **Inclusion –** Proportion of employees who agree the City provides an inclusive work environment, free from unlawful discrimination and harassment	Baseline to be established following delivery of Employee Engagement Survey Report	Employee Engagement Survey 2025

4.3. Implementing, Monitoring and Reviewing this Plan

An internal implementation plan has been developed to guide ongoing delivery of actions and targets. Responsibility for implementation has been allocated to relevant Business Units. Progress toward achieving SWP strategies will be demonstrated through *Business Unit (Operational) Plan* monthly reports and six-monthly review by the EMT.

Further, specific measures will be subject to biennial reporting to the Audit, Risk and Improvement Committee as part of the reporting regime of the City's organisation performance measures.

A consolidated annual progress report will be developed which will include a summary of the current workforce profile (updated figures from section 2.5) and updated measures against each SWP KPI (from section 4.2). Applicable corporate KPIs will also be regularly monitored and updates presented to the Audit, Risk and Improvement Committee twice a year. Key achievements and high-level SWP outcomes/KPIs may be reported in the City's *Annual Reports*, as appropriate.

The SWP is intended to be dynamic and will be refined as work progresses. Actions may change over time as new opportunities and needs are identified through preceding activity, and the City's broader operating environment evolves. The SWP's focus areas, strategies and KPIs, however, should not change materially for the duration of the plan. Regular reporting and annual review of the SWP, alongside other organisational planning and review cycles, outlined below, will ensure associated actions remain appropriate. A more intensive review should also be conducted in 2027/2028 to ensure ongoing alignment to the *SCP* and *CBP,* and appropriate consideration of financial constraints outlined in the *SFP*.

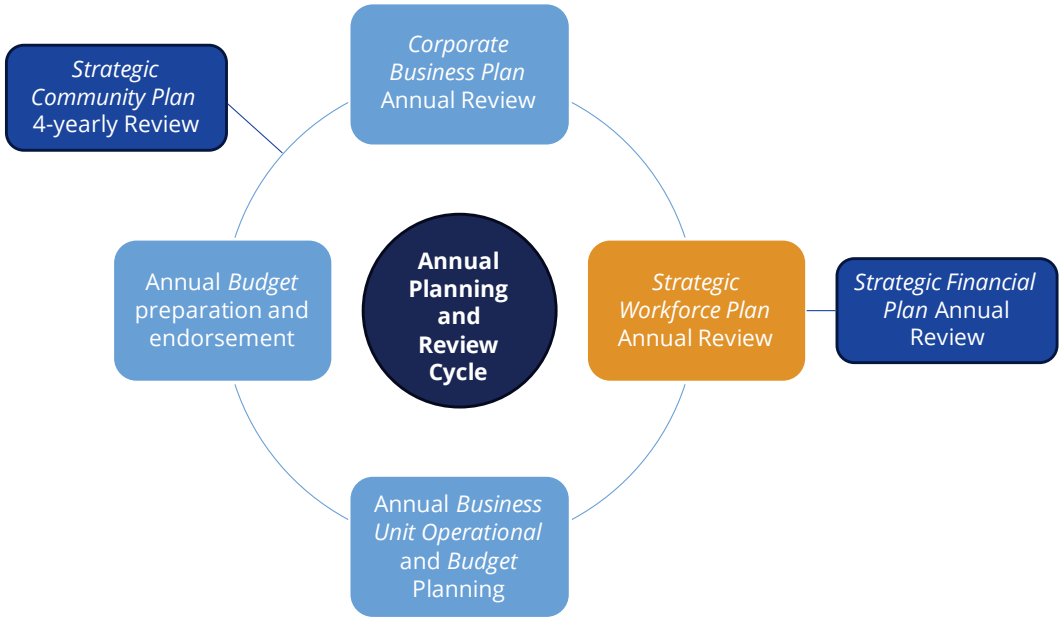


Figure 10. Annual Planning and Review Cycle.

5. FINANCIAL IMPLICATIONS

Initial efforts to clarify organisational priorities and enhance operational efficiency (focus areas 1 and 2) will likely impact the City's workforce requirements in the medium- to long-term future. It would be premature, therefore, to forecast organisational FTE, and associated workforce costs, required to fully deliver on the City's priorities into the future. Workforce requirements will instead need to be clarified as organisational priorities, structures and efficiencies are refined. In the interim, specific FTE and workforce capability requirements should continue to be forecast at the Business Unit level, informed by this *SWP*, the *CBP* and *SFP*, as part of annual planning and budget cycles, with any additional resources sought via applicable business cases.

Even with no change to current FTE, the current *SFP* suggests the City's employment costs are likely to continue to increase as a result of wage growth, increased superannuation and increased recruitment, advertising, uniforms and training costs. Outcomes of current enterprise bargaining may further impact employment costs. These growing employment costs will need to be balanced with the City's capacity to increase revenue, while meeting desired service levels and compliance obligations. That is, any change to the current workforce will need to be cost-neutral or result in savings over the longer term.

Realising long-term employment savings, nonetheless, will require initial investment in this SWP. While potentially increasing costs in the short-term, focused investment is essential to facilitate any long-term workforce efficiencies and reduced employment costs. In particular, several SWP

actions will require concerted effort by HR, over and above their existing duties. This additional workload must be actively planned, resourced and managed, whether through an increase in FTE or funding that allows for work to be outsourced. The application of new technology or system enhancements to facilitate operational efficiencies, may also attract further costs. This investment will need to be requested through applicable business cases, with costs covered either through a material reduction in expected service levels/projects, increased/new revenue, or from the City's limited cash reserves.

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Government of **Western Australia**
Department of **Local Government**

WORKFORCE PLANNING | The Essentials

A toolkit for Western Australian local governments



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A toolkit for Western Australian local governments

Prepared by the Department of Local Government
August 2012

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The Department of Local Government acknowledges and thanks the sources referenced.

All or part of this document may be copied. Due recognition of the source would be appreciated.

This document is available in alternative formats, please visit the Integrated Planning and Reporting website or contact the Department.

Australian Government

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Foreword

It is my pleasure to introduce the Workforce Planning Toolkit for local governments in Western Australia.

Local governments face increasing and diverse challenges in providing local services and facilities for their communities. To meet these challenges, local governments will need to have staff with appropriate knowledge, skills and expertise. Skills shortages in the local government sector and other sectors in this State and across Australia have highlighted the need for a concerted Workforce Planning effort.

For these reasons, Workforce Planning is a key component of the Integrated Planning and Reporting Framework which was introduced to Western Australian local governments during 2011, underpinned by regulatory amendments. Together with Strategic Community Planning, Asset Management and Long Term Financial Planning, it forms part of the Integrated Planning and Reporting Framework.

Integrated Planning and Reporting in Western Australia is consistent with a national approach to local government sustainability, including the National Assessment Framework.

This toolkit has been developed to assist local governments in reviewing their current workforce and in identifying future needs.

Workforce Planning involves council and all employees of a local government and is an important part of every manager's role in the organisation. Others, such as unions and professional associations, are also key stakeholders in supporting and assisting workforce development. Ultimately, workforce planning becomes an integral part of the planning and operations in a local government.

I would like to acknowledge and thank the Human Resources and Change Management Working Group for their contribution to the development of resources for the sector in this important area.

Workforce Planning brings important benefits to local governments and their communities and I look forward to seeing these come to fruition as it is put in place.



Hon G M (John) Castrilli MLA

MINISTER FOR LOCAL GOVERNMENT; HERITAGE; CITIZENSHIP AND MULTICULTURAL INTERESTS

INTRODUCTION

Purpose of the toolkit

This toolkit was developed to introduce local governments to Workforce Planning by posing key questions and providing the tools to get started.

This resource will assist local governments to:

- review and develop their workforce to meet community aspirations identified in the Strategic Community Plan in the best possible way, and
- meet the requirements of Strategic Community Plans and Corporate Business Plans.

A basic approach to Workforce Planning is outlined in this toolkit, setting out the main elements and what is involved with implementing these.

Approach taken in toolkit

This toolkit contains:

- four sections, colour coded, each relating to a step in the Workforce Planning process
- considerations, questions and tips to guide thinking and planning
- practice examples with links to workforce plans developed by local governments
- a checklist at the end of each step and a final checklist to capture all actions achieved, and
- references to other workforce planning guides and related information.

The toolkit will assist local governments with:

- developing and implementing Strategic Community Plans and Corporate Business Plans
- identifying performance outcomes, and
- achieving workforce planning performance measures.

This toolkit sets out the main elements of Workforce Planning and how to get started

What is Workforce Planning

"A continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future."
(Australian National Audit Office (ANAO) 2004)[7]

The above definition highlights the key elements of Workforce Planning.

Workforce Planning:

- is continuous, not a one-off activity
- is a process, not a static action or set of actions
- is about shaping the workforce with a clearly identified purpose and to bring about particular changes
- has its purpose linked with organisational objectives, and
- applies not just to the current workforce but anticipates future workforce requirements.

A note about skills and capacity

"While an organisation needs high-performing people with desirable knowledge, skills attributes and behaviours, it is equally important to enhance capabilities that will support broader strategic goals.

Organisational or corporate capacity involves an organisation's capacity to effectively meet its business objectives. The factors that contribute to corporate capability include culture and values, business processes and management systems ....., work organisation and the ability of individual employees. Taking an organisational perspective of the workforce can help to ensure that capabilities are embedded in the practices, processes, systems, culture and technologies of the agency. Ideally, these capabilities will remain with the agency despite staff turnover."

(ANAO, and Hamel and Pralahad, in Premier's Department of New South Wales, 2003, Workforce Planning: A Guide, p.19)

Benefits of Workforce Planning[6]

Workforce Planning enables your local government to:

- respond quickly and more strategically to change by recognising emerging challenges
- improve efficiency, effectiveness and productivity by having employees with the right knowledge and skills and who are a good fit for the job they are in
- facilitate strategic staffing and planning for future workforce requirements by identifying these in a timely manner, monitoring staff separations and making arrangements to fill key vacancies
- strengthen your organisation's capacity to achieve the outcomes of the Strategic Community Plan and Corporate Business Plan
- encourage understanding of your organisation's workforce profile so that existing workforce capacity can be maximised and the future workforce shaped as needed
- assist with identifying and managing people with the knowledge critical for efficient and effective business operations, and managing corporate memory
- adapt and integrate management and business processes, technology and systems and adjust organisational structure to use resources most effectively
- monitor costs and directly link workforce expenditure against business outputs and outcomes, and
- strengthen the local government industry through stronger career paths and staff development.

Maximise the capacity of your organisations workforce and respond to challenges through Workforce Planning



Who should be involved in Workforce Planning?

It is important that Workforce Planning involves the council, all employees and other stakeholders, including unions and professional organisations.

It is also important that Workforce Planning is an integral part of the management and operations of your local government so that:

- council policy and decision making supports Workforce Planning, ensuring that workforce considerations are included in all strategic community planning, corporate business planning, reports and proposals to council and structured monitoring and reporting of outcomes
- managers include workforce considerations as an integral part of all areas of the local government's operations for which they are responsible, and
- all employees have the opportunity to participate in and contribute to the Workforce Planning process at all stages.

Ongoing communication about Workforce Planning across the whole organisation and with stakeholders is essential as:

- employees need to know what is happening, how this may affect them and what opportunities there may be in the future
- all negotiations regarding industrial relations matters need to be undertaken within the context of workforce review and future planning
- professional associations can assist the process through professional development initiatives and support for individuals through mentoring and advice on career opportunities and development, and
- associated service providers, including those working with local governments on Workforce Planning and systems development, will require knowledge and understanding of workforce planning and implementation.

Workforce Planning involves all levels of the organisation, including Council and associated service providers

Workforce Planning and Integrated Planning

Workforce Planning is one of the four key components of the Integrated Planning and Reporting Framework and Guidelines now in place across the local government sector in Western Australia.

At the strategic level, your local government's Workforce Plan will take into account the community aspirations, priorities and objectives identified in your Strategic Community Plan. The Strategic Community Plan sets out the longer term vision for your local government and will highlight workforce needs.

The Workforce Plan will then become an essential component of the Corporate Business Plan of your organisation, where it will identify workforce requirements and strategies for current and future operations over the next four years or more.

The linkages of the Workforce Plan with both your Strategic Community Plan and Corporate Business Plan are shown in the diagram below.

Elements of the Integrated Planning Framework



Figure 1. Elements of the Integrated Planning and Reporting Framework.

Workforce Planning for the future

The scope of Workforce Planning for Western Australian local governments encompasses:

- The whole organisation and sector
- State regulatory requirements and processes, and
- National sustainability programs and funding.

Comprehensive Workforce Planning has not traditionally been undertaken in local government in this State. It is acknowledged that individual local governments have varying capacity to undertake Workforce Planning and that there will be a gradual process of implementation over the next several years.

It is expected that your Corporate Business Plan would be supported by and integrated with your Workforce Plan.

This toolkit provides guidance and direction for the implementation process.

TIP: Other resources and material are available on the Department of Local Government's Integrated Planning and Reporting website at http://integratedplanning.dlg.wa.gov.au

Four steps of Workforce Planning

There are several steps that are common in most Workforce Planning guides. For the purpose of this toolkit, these have been broken down into four steps.



Figure 2 . The four steps of Workforce Planning covered in this toolkit.

Workforce Planning steps

At each step your local government should ask itself a number of questions and consider key areas. This toolkit will look at these in more detail. Your Workforce Plan should be developed against these areas.

STEP 1: ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

Where are we now?

- Knowledge and understanding of your local government
- Knowledge and understanding of the external environment
- Current organisational structure
- Current workforce
- Analysis of workforce data
- Financial analysis of total workforce costs
- Current risks associated with carrying out the business of local government

STEP 2: STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

What are the workforce implications of our Strategic Community Plan?

- Outcomes of community consultation and clarity of community expectations
- Strategic Community Plan vision, priorities and objectives
- Analysis of gaps, issues, risks which have workforce implications
- Current and future operating environment

STEP 3: STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

What strategies can we put in place to meet future requirements?

- Policies and processes which support integration of workforce considerations across the organisation?
- How do you deliver services and facilities, structure your workforce?
- Corporate Business Plan and Workforce Planning actions
- Performance measure indicator information
- Organisational and workforce development, cost modelling and workforce supply, ongoing monitoring processes
- Developing workforce resources

STEP 4: MONITORING AND EVALUATION OF OUTCOMES

How do we know when we have achieved the objectives of the Strategic Community Plan?

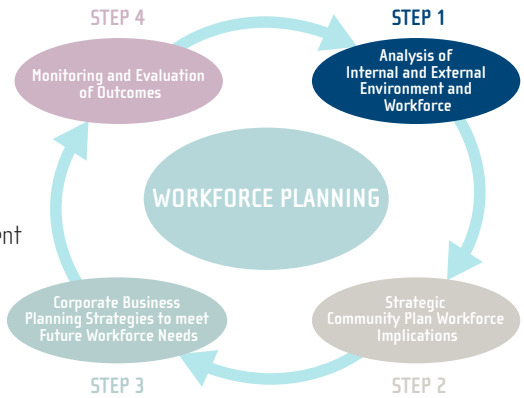
- Have you delivered Workforce Planning and Strategic Community Plan outcomes including agreed community expectations?
- Have you achieved / made progress towards planned outcomes for the workforce and organisation?
- What progress have you made against performance measurement indicators?
- Has there been a reduction against risk indicators?

STEP 1: ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

To commence the process, a local government should ask where are we now?

Looking in depth at the following key areas will assist a local government to analyse its internal and external environment and workforce:

- Knowledge and understanding of your local government
- Knowledge and understanding of the external environment
- Organisational structure
- Current workforce
- Analysis of current workforce data
- Financial analysis
- Current risks associated with the business we are in.



In this section you will gain an understanding of how to:

- Undertake an environmental analysis
- Prepare an organisational chart
- Collect and collate workforce data and develop a workforce profile
- Identify gaps and risk areas, and
- Undertake financial analysis.

Key considerations and questions to ask

Knowledge and understanding of your local government

- This area might include historical expectations and ways of working as well as more recent changes in the demands for your local government's services and regulatory requirements.
- What are the expectations of your community regarding the provision of services and facilities by your local government and its role in providing for the well-being and good governance of the community?
- What are the current priorities for your local government and why?
- How well do you think your local government is carrying out its roles and responsibilities?
- What challenges are there for your local government?
- What are the values of your local government and how would you describe the culture of your organisation?
- How would you describe the relationship between your local government and external stakeholders? What is the purpose of these relationships and how important are they for the work of your local government?
- Is your current workforce able to deal with current demands?

Knowledge and understanding of the external environment

- What is the employment market?
- Who is competing for your workforce?
- What external impacts are there on your local government? These could include policy and legislative change, local and regional development and changes in population demographics.
- How are they affecting your local government?
- Does your local government have the strategy and/or capability to address these?
- Do they have implications for your workforce?

TIP: Useful sources of demographic information include the Australian Bureau of Statistics, Regional Development Commissions and Regional Development Australia.

Organisation structure

- What does your organisation structure look like?

TIP: Include a diagram of the structure in your Workforce Plan at this point.

- Does the structure support efficient and effective outcomes?
- Is there a need to change the structure to better reflect work priorities and better utilise workforce knowledge, skills and expertise to meet the requirements of your Strategic Community Plan? What would the new structure look like?
- Is there a need to adjust management and work processes and systems for greater effectiveness and efficiency?

Current workforce

Does your local government have readily available information regarding your workforce?

Useful categories for data collection are outlined below.[5]

Job characteristics (skills and occupation)	Workforce size and location	Individual characteristics (demographics)
• Salary rates and on-costs • Hours of work • Overtime hours/flex hours • Hours worked by casual employees • Hours worked by contract employees • Leave liabilities • Awards/agreements • Employment mode (full-time/part-time) • Employment status (permanent, temporary, casual, contract) • Occupations • Qualifications • Skills/capabilities • Training • Job location	• Number of employees – headcount and full-time equivalent • Number of short term staff (temporary/casual/ contract, etc) • Staff location	• Age profile • Gender profile • Other EEO factors profile • Length of service • Grades/classifications of employees • Recruitment and retention rates

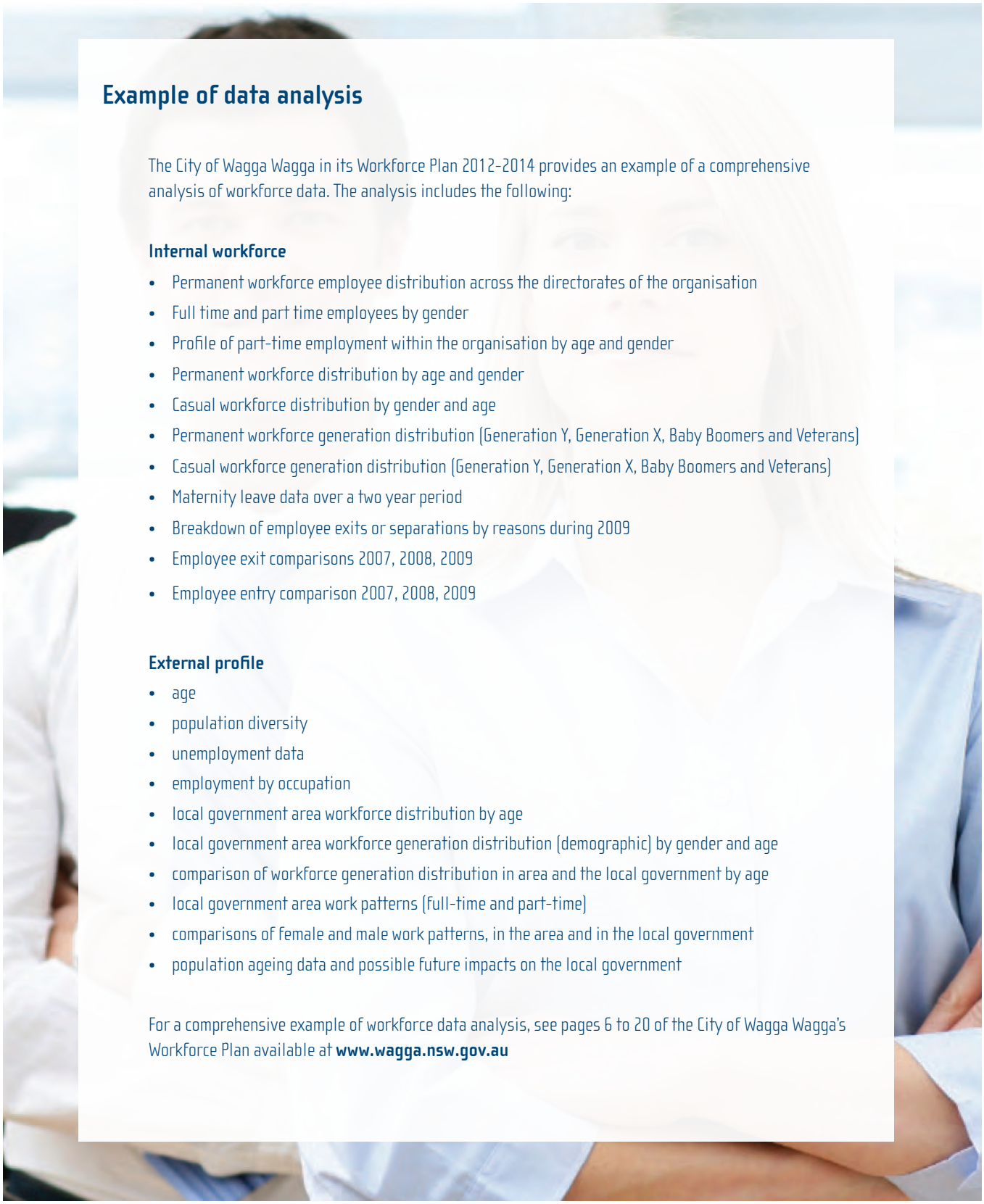
Table 1. Data collection categories

Analysis of current workforce data

How can your local government use workforce data to identify issues and trends?

TIP: Useful analyses include:[5]

- **Separation rates**
- **Mobility within the organisation**
- **Turnover rates**
- **Retention rates**
- **Vacancy patterns**
- **Retirement patterns**
- **Promotion patterns**
- **Workload patterns**
- **Leave patterns – sick leave, long service leave, family and parental leave**
- **Time taken to recruit**
- **Skills shortage and oversupply**
- **Achievement of EEO targets**
- **Wages and salary costs, turnover costs**
- **Exit interviews**
- **Employee perception survey**
- **Customer service surveys**



Example of data analysis

The City of Wagga Wagga in its Workforce Plan 2012-2014 provides an example of a comprehensive analysis of workforce data. The analysis includes the following:

Internal workforce

- Permanent workforce employee distribution across the directorates of the organisation
- Full time and part time employees by gender
- Profile of part-time employment within the organisation by age and gender
- Permanent workforce distribution by age and gender
- Casual workforce distribution by gender and age
- Permanent workforce generation distribution (Generation Y, Generation X, Baby Boomers and Veterans)
- Casual workforce generation distribution (Generation Y, Generation X, Baby Boomers and Veterans)
- Maternity leave data over a two year period
- Breakdown of employee exits or separations by reasons during 2009
- Employee exit comparisons 2007, 2008, 2009
- Employee entry comparison 2007, 2008, 2009

External profile

- age
- population diversity
- unemployment data
- employment by occupation
- local government area workforce distribution by age
- local government area workforce generation distribution (demographic) by gender and age
- comparison of workforce generation distribution in area and the local government by age
- local government area work patterns (full-time and part-time)
- comparisons of female and male work patterns, in the area and in the local government
- population ageing data and possible future impacts on the local government

For a comprehensive example of workforce data analysis, see pages 6 to 20 of the City of Wagga Wagga's Workforce Plan available at **www.wagga.nsw.gov.au**

A note about the collection and collation of data

It is recognised that many local governments do not have readily available workforce data and that there will be some resourcing requirements as information will need to be collected and entered into a data collection system.

In country areas, several local governments could partner to share a resource person to undertake the task of data collection and input, and analysis.

Data already collected for Equal Employment Opportunity planning and reporting will be directly relevant.

DIVERSITY IN YOUR WORKFORCE

What does your workforce data tell you about the diversity of your workforce?

Do you have or have you considered:

- Aboriginal employment program and initiatives
- Development opportunities for staff who would like to progress their careers into senior offices positions
- The ageing of your workforce, maximising the opportunity to draw on the knowledge and skills of your older members of staff, providing re-training opportunities and including succession planning in your Workforce Plan
- Ways of encouraging young people to join and remain in your workforce
- The contribution which people from various cultural groups are able to make in your local government and in the provision of services and facilities for the local community.

STEP 1 Checklist
Analysing the Internal and External Environment and Workforce[5]

What does your current workforce look like?

- ☐ Is key demographic data available to develop a profile of the current workforce. Is workforce data collected on an ongoing basis?
- ☐ What patterns are evident from the workforce data and are they uniform across the local government?
- ☐ Is the current workforce profile used as a baseline against which future changes in the workforce can be analysed?
- ☐ How does your local government's workforce compare with that of other similar local governments? What causes these differences?
- ☐ Have key quantitative and qualitative indicators been developed? For example:
  - Cost of recruitment (quantitative)
  - Retention of new recruits (quantitative)
  - New recruitment satisfaction (qualitative)
  - Reasons for leaving (qualitative)

External sources of workforce

- ☐ Is information available about relevant external sources of staff – whether experienced people are available, whether the local government can recruit competitively, whether temporary and contract workforce is available and at what cost?

What will your workforce look like in the future?

- ☐ What will the workforce profile be if no changes are made to current workforce practices?
- ☐ What trends or patterns are evident from the workforce data?
- ☐ Do workforce trends reflect the diversity and demographic features of your local and broader community?
- ☐ Have future community demographics been considered?
- ☐ What are the expectations of the different generations?
- ☐ Will changes in the industrial and other external environments affect the external workforce availability?

STEP 2: STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

What are the workforce implications of your Strategic Community Plan?

Looking at the following areas will assist your local government to assess the workforce required to deliver the Strategic Community Plan:

- Outcomes of community consultation and clarity of community expectations
- Strategic Community Plan vision, priorities and objectives
- Analysis of workforce gaps, issues, risks
- Current and future operating environment.



In this section you will gain an understanding of how to:

- Identify community expectations
- Identify implications and priorities of the Strategic Community Plan
- Identify gaps, risks and issues, and
- Identify the impacts of the current and future environments.

Key areas to consider and questions to ask

Strategic Community Plan Outcomes

- What are the outcomes of community consultation undertaken for the development and review of your Strategic Community Plan? Have you identified future priorities arising from this?
- Are these likely to involve skills gaps, shortages or oversupply in terms of your current workforce?
- Are there future demands arising in the external environment that your local government is already aware of and may impact on your future workforce?
- How is/will your local government address the workforce implications of these and others' demands which may emerge?
- Have you considered alternative action if your workforce is not available? Eg. Part time consultants
- Have you used your workforce profile information to enable you to develop plans to meet anticipated challenges and to minimise future costs?

Analysis of workforce gaps, issues and risks

Situation analysis[5]

A situation analysis is a series of questions that will stimulate thinking about potential workforce issues and point to strategies, for example:

- What skills are vital? What skills are no longer needed? What new skills are needed?
- What recruitment, training and retention strategies are under way? How are skills imbalances (due to attrition, retirement, etc.) over the next four years being addressed?

- Are people in the right place for the type and volume of work?
- Is there a proper balance of managerial, professional/technical and support staff in different groups?
- Will there be the right mix to ensure a diverse workforce to provide services to a diverse community?
- Is there excessive or very low turnover in any one group and what are the underlying reasons?
- Does your organisation have cost modelling processes in place?
- What business practices or processes need to be changed?
- How can structural, technological and processing improvements be used to address the skill requirements or to make your organisation more efficient?
- What barriers (statutory, administrative, physical or cultural) are there to creating the desired workforce profile?
- What other gaps or issues are there?
- What are our workforce management successes?

Demand / Supply analysis

The following demand/supply analysis diagram may be useful in bringing relevant information together:[5]

CURRENT POSITION	**Current supply of staff and skills** **Adequacy of current supply sources**	**Demand for staff and skills based on current needs**	**Current shortfalls that have not been addressed can be included**
FUTURE POSITION	**Projections of staff numbers, capabilities and skills likely to be available if no additional action is taken**	**Future environment scan (scenario)** **Future demand for services and other organisational "drivers"** **Future demand for staff numbers, capabilities and skills** **Organisational capabilities**	**Difference between what will be demanded in the future and likely staff numbers, capabilities and skills** **What needs to be done to achieve desired capability?**
COMPARISON	**Compare supply with demand, now and in the future. Define gaps, issues and set priorities.**		

Table 2. Demand/Supply Analysis

TIP: Another approach to gap and risk analysis is to ask the question:[6]

What gaps in knowledge and skills, positions and employees currently exist in the workforce that will need to be reduced or removed to achieve the future vision of your organisation?

Then:

- **Identify and analyse the gaps (ie differences between supply and demand)**
- **Prioritise areas for action, based on the assessment of risk associated with each gap, and**
- **Identify potential directions for action.**

Prioritising gaps

In prioritising gaps or considering areas where there are more employees than will be needed in the future, determine which are the most critical to your local government to support the delivery of Strategic Community Plan outcomes and Corporate Business Plan priorities. Also consider the reasons(s) for a gap(s).

Key questions for prioritising work include:

- Which are the most critical gaps for your organisation in terms of achievement of future requirements?
- Which gaps are related to operational short-term issues?
- Which gaps are related to strategic long-term issues?
- What are the risks associated with each gap?
- What would happen if the gaps are not addressed? How is it likely to happen?
- Which risks are acceptable to the organisation and which are unacceptable?

Key questions for identifying the reason for the gap include:

- Does your local government's workforce currently have the anticipated future knowledge and skills?
- Is the number of employees with the critical knowledge and skills adequate?
- Are critical knowledge and skills available in other positions within the organisation?
- Are there "feeder" positions for this critical knowledge and skills?
- What job functions or knowledge and skills will no longer be required?

Current and future external operating environment

Areas to consider here include:

- Labour markets/skills shortages
- Alternative labour markets eg overseas recruitment, through immigration
- Political, economic, social, technological, environmental, legal requirements / implications
- Competitors for workforce
- Demographic profile of your operating environment.

TIP: The Department of Education, Employment and Workforce Relations provides a range of labour market information through the Labour Market Information Portal (LMIP). It includes information by State and by region.

The information can be found at http://www.deewr.gov.au/LMIP/

Risk

Based on your findings to these and other questions and information, gaps or negative findings that represent a potential risk to the organisation can then be highlighted and response strategies explored. Completing a risk assessment of the gaps enables your local government to identify strategic high risk areas. All significant risk factors that could prevent the successful achievement of your organisation's objectives and performance measures can then be understood and managed.

The risk management standard currently in place is AS/NZS/ISO 31000: 2009
(Australia / New Zealand Standard / International Organization for Standardization 31000: 2009).

The below is extracted from the risk management standard:

Risk Management Principles and Guidelines (Page 1, Section 1)

2.1 Terms and definitions

Risk: Effect of uncertainty on objectives

Note 1: Effect is a deviation from the expected – positive or negative

Principles (Page 7, Section 3)

(b) Risk management is an integral part of all organisational processes.

Risk management is not a stand-alone activity that is separate from the main activities and processes of the organisation.

Risk management is part of the responsibilities of an organisation and an integral part of all organisational processes, including strategic planning and all project and change management processes.

Example identification of risk

The City of Wagga Wagga undertook a comprehensive identification of risks facing its organisation in its Workforce Plan 2010-2014. Local governments may find this example useful in undertaking their own risk identification process.

See pages 36 to 39 of the City of Wagga Wagga's Workforce Plan 2010-2014, available at **www.wagga.nsw.gov.au** or via the Department of Local Government's Integrated Planning and Reporting Website at **http://integratedplanning.dlg.wa.gov.au**

Potential sources of risk

Local governments should consider the following areas that may present a risk to the organisation:[8]

- Insufficient workforce data limiting the ability to plan fully and effectively
- Workforce not reflecting sufficient diversity
- Reputation risk associated with the quality and quantity of staff
- Inability to achieve strategic goals
- Inability to achieve operational goals
- Inefficient, ineffective management of human resources
- A workforce that is inflexible and does not have the necessary capabilities to deliver future services necessary for the organisation to achieve its goals
- An inability to attract and retain high quality staff
- Learning and development resources being allocated to activities which do not support the strategic goals of the organisation
- Under-utilisation of staff
- Increased staffing costs
- Loss of corporate knowledge as a result of key staff departures
- Increased reliance on a contingent work force
- Uncompetitive remuneration structures
- Inability to meet community and/or government expectations regarding provision of services
- Lack of preparedness for operating contingencies
- Inability to plan (adequately) for associated capital and operational expenditure
- Inability to adapt to new or changing conditions
- Inability to match staff with changing work requirements
- Lack of induction for new staff, resulting in lack of understanding of the local government environment.

Workforce Planning is a key component of Integrated Planning

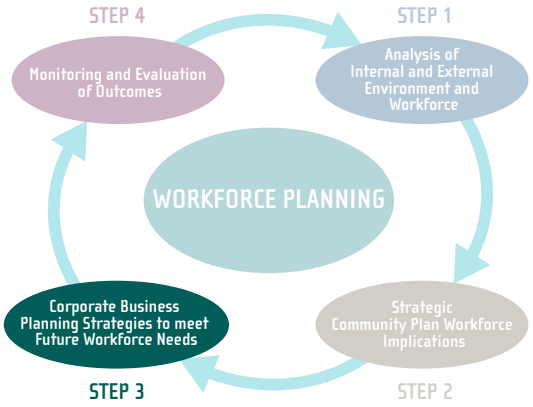
STEP 2 Checklist
Assessing the workforce implications of the Strategic Community Plan

- [ ] What are the current gaps between workforce supply and demand and what is the nature of the gaps?
- [ ] Does the workforce profile vary across the organisation and between definable employee groups? Are these differences acceptable? Do they suggest that there are potential problems in particular work areas?
- [ ] Does any particular work area have excessive or too little turnover? Are there sufficient replacement staff numbers to cover separation and growth?
- [ ] Is there a proper balance of managerial, professional/technical and supporting staff in each work area?
- [ ] Are age patterns unbalanced in any work area or employee group, which might suggest high future attrition? Are there any skill shortages?
- [ ] Does your local government have the right numbers of people at the right level for the type and volume of work? Are there any skill shortages?
- [ ] Are there significant performance problems in any area?
- [ ] What are the likely future gaps between the availability of staff and future requirements?
- [ ] Have workforce issues that may affect the delivery of Strategic Community Plan and Corporate Business Plan outputs and outcomes been addressed?
- [ ] Does your local government need to alter its workforce practices to meet future operational and other requirements?
- [ ] What skills will your local government need in the future that it doesn't already have? What skills does your organisation have now that will not be needed in the future?
- [ ] How will your local government address the future skill imbalances due to attrition, including retirement, over the next five years?
- [ ] Will your local government have the right employment mix? What might impede your local government's ability to recruit and retain a high-quality, diverse workforce?
- [ ] Has your local government identified, prioritised and determined how risks associated with your workforce, current and into the future, will be managed?
- [ ] What aspects of the external environment are impacting on your operations, in what way and how can you address these?

STEP 3: STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

What strategies can we put in place to meet future requirements?

Looking at the following areas will assist your local government to determine the strategies needed to meet future requirements:



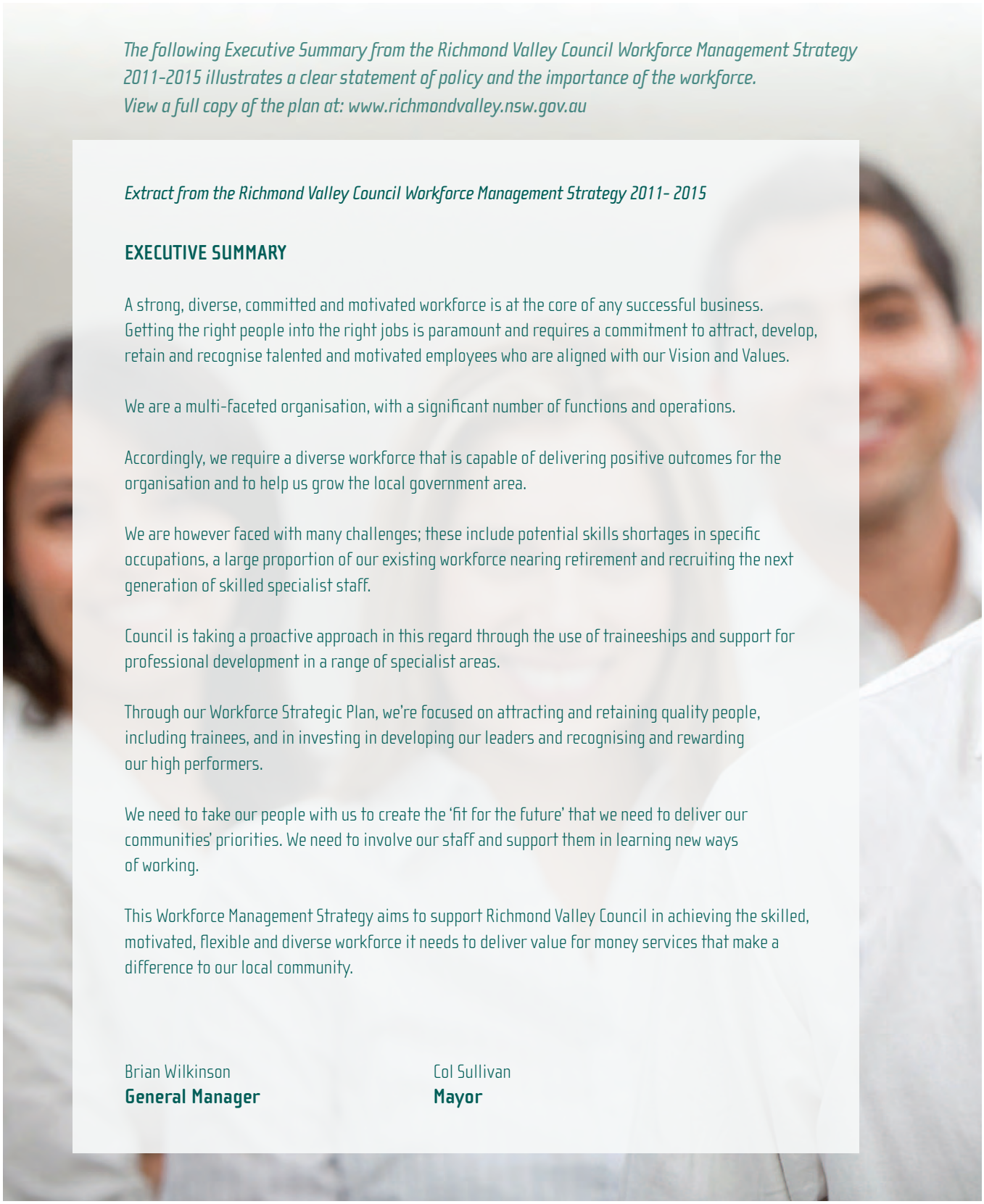
- Does your local government have policies and processes which support integration of workforce considerations across the organisation?
- How do you deliver services and facilities, and structure your workforce?
- Corporate Business Plan and Workforce Planning actions
- Performance measure indicator information
- Organisational and workforce development, cost modelling and workforce supply
- Developing workforce resources.

In this section you will gain an understanding of how to:

- Put in place policies and processes to support future workforce requirements
- Review the organisation structure for service delivery and determine changes to meet future requirements
- Determine organisational and workforce strategies for each area of the organisation and determine risk mitigation actions
- Determine cost modelling and workforce costing, and budget for each area of the organisation
- Determine outcome/ performance outcomes
- Develop a business case, and
- Incorporate Workforce Planning and resourcing into your Corporate Business Plan.

Flexible work solutions expand your workforce and give your local government a competitive edge

The following Executive Summary from the Richmond Valley Council Workforce Management Strategy 2011-2015 illustrates a clear statement of policy and the importance of the workforce.
View a full copy of the plan at: www.richmondvalley.nsw.gov.au



Extract from the Richmond Valley Council Workforce Management Strategy 2011- 2015

EXECUTIVE SUMMARY

A strong, diverse, committed and motivated workforce is at the core of any successful business. Getting the right people into the right jobs is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees who are aligned with our Vision and Values.

We are a multi-faceted organisation, with a significant number of functions and operations.

Accordingly, we require a diverse workforce that is capable of delivering positive outcomes for the organisation and to help us grow the local government area.

We are however faced with many challenges; these include potential skills shortages in specific occupations, a large proportion of our existing workforce nearing retirement and recruiting the next generation of skilled specialist staff.

Council is taking a proactive approach in this regard through the use of traineeships and support for professional development in a range of specialist areas.

Through our Workforce Strategic Plan, we're focused on attracting and retaining quality people, including trainees, and in investing in developing our leaders and recognising and rewarding our high performers.

We need to take our people with us to create the 'fit for the future' that we need to deliver our communities' priorities. We need to involve our staff and support them in learning new ways of working.

This Workforce Management Strategy aims to support Richmond Valley Council in achieving the skilled, motivated, flexible and diverse workforce it needs to deliver value for money services that make a difference to our local community.

Brian Wilkinson
General Manager

Col Sullivan
Mayor

Workforce policy and processes

Does your local government have an overview of Workforce Planning or a workforce policy, endorsed and actively supported by council?

Are workforce considerations included in all Strategic Community Planning, Corporate Business Planning, reports and proposals to council, and in the monitoring and reporting of outcomes?

TIP: Have you considered:

- **Developing an overview of Workforce Planning / a workforce policy for your local government?**
- **Putting in place procedures, proformas for reports and project proposals and other processes to support the inclusion of workforce considerations at the operational and strategic level across all areas of your local government?**

Strategy development

Developing strategies involves the planning and design of specific programs and projects that will enable the organisation to develop and maintain a workforce capable of delivering upon the organisation's objectives.

Specific activities undertaken in strategy development include:[6]

Strategy formulation

Establishing the case for change, and

Establishing success criteria.

Strategy development involves:

Identifying the most critical gaps and strategies for addressing first

A combination of short term and longer term strategies to address gaps between the current workforce and future workforce requirements, and

Strategies and action plans which specify what is going to be done and when.

Strategies to address workforce planning issues can include:

Improving attraction and retention strategies

Improving workforce availability

Increasing investment in development

Improving employment flexibility

Improving workforce governance and capability

Improving participation, retention and organisation culture.

(Source: State Services Authority Victoria, Workforce Planning Toolkit, 2006 pages 5, 26)

Example strategies to meet future workforce requirements

STRATEGY	ACTIVITIES
1. Improving attraction and recruitment strategies	• Employment branding initiatives • Better understanding of the Employer of Choice approach • Improving recruitment and selection methods
2. Improving labour supply	• Increasing the attractiveness of study for selected courses • Skilled migration • Increasing community involvement in the provision of services • Developing partnerships with other local governments / organisations to access a different workforce pool
3. Increasing investment in development	• Understanding the return on investment of learning and development interventions • Developing an understanding of skills critical to achieving Strategic Community Plan objectives • Improving succession management capability • Developing a knowledge management approach • Creating room for learning
4. Promoting agility in staffing	• Better management and use of the contracting workforce • Redesigning of roles to increase supply from alternative sources • Introduction of flexible work options
5. Improving participation, retention and culture	• Removing barriers and disincentives to increased participation • Promoting work-life balance and flexible work practices • Promoting better health outcomes to ensure maximum participation in the workforce
6. Improving workforce planning governance and capability	• Improving the connection between strategic and policy direction and workforce planning considerations • Improving workforce planning projection and external scanning capability • Identifying and promulgating best practice workforce planning

Table 3. Strategies to meet future workforce requirements

Benefits of a culturally diverse workplace



A culturally diverse workplace promotes equity, enhances staff skills and contributes to successful outcomes.

One of the major benefits of a culturally diverse workplace is improved customer service. Customer service improves when staff understand and can communicate skilfully with customers from a range of backgrounds. The community is also more likely to identify with and relate to organisations that reflect its level of diversity.

Overseas trained staff can increase the pool of talent and experience in the organisation and help to reduce skill shortages at specific times and provide skills not locally available.

A culturally competent workplace brings many benefits. The State Government has produced Diverse WA, a free, user friendly and interactive training package which is available to all local governments.

By having a diverse workforce and using the free online training local governments can send a consistent message to the community that they are competent in engaging and communicating with people from diverse backgrounds, and can deliver services that are culturally appropriate.

Local government staff can access this free online training at **diversewa.omi.wa.gov.au**

Approaches to strategy formulation

The following approaches to strategy formulation may also be helpful:

Scenario planning

- What possible scenarios are there for the future?
- What assumptions underpin these?
- What are potentially possible or probable?
- What workforce do we need to achieve relevant objectives?

Cost modelling

- Determine costs in each scenario and funding source.
- Determine the short and long term financial impact.
- Establish the return on investment relative to key organisational drivers, community priorities, community service, legislative compliance, profit/not for profit, social capital.
- Undertake a Cost Benefit analysis, including the opportunity cost of not proceeding with a strategy or initiative.

Analysis of current workforce profile

Analysis of the current workforce profile, capacity and capability against identified future workforce requirements may show:

- a future shortage of required employees with particular knowledge and skills
- more employees than needed in some areas, and/or
- occupations or employee knowledge and skills which will not be needed in the future or to the same extent.

Effective strategies to consider could include:

- recruitment
- redeployment
- training and succession planning
- retraining
- transfer, or
- separation incentives.

Specific areas for consideration

- The need to match recruitment and retention strategies to the aspirations of different generations
- Need for staff with knowledge of commerce/industry/other sectors
- Need for specialised skills and experience in a tight labour market
- Need to increase the qualifications of staff
- Managing different generations, including an older workforce
- Importance of retaining corporate knowledge
- Need for a more diversified workforce
- Need for planned skills and knowledge development in constrained areas for existing or potential employees, who may be drawn from the local community or employment sector, through, for example, traineeships or bonded training.
- Need for sensitive management and confidentiality in establishing future work goals and plans with staff.

Employing a person involves more than paying their wages, they will also need space, tools and resources.

Recruiting Aboriginal people

Have you considered how your organisation can attract and retain Aboriginal staff and what benefits they can bring to your organisation?

The Aboriginal community is often a relatively untapped pool of local talent for employers in Western Australia. Workforce diversity helps you to better reflect your client or customer base, address skills shortages and develop local and regional workforces that can help meet your current and future workforce requirements.

Aboriginal people can also bring a range of skills and experience to the workplace to support your community engagement. Improved cultural understanding, knowledge of local history and community networks can support the work of your organisation in the workplace and the community.

Strategies to consider include cadetships, traineeships and mentoring programs to support Aboriginal staff.

Where to go for ideas, strategies and support

Organisation	What they can provide	Where to find out more
Department of Training and Workforce Development – Aboriginal Workforce Development Centre	Useful fact sheets, tools and resources to assist your organisation to plan and develop strategies for Aboriginal recruitment including how to attract and retain Aboriginal staff. When your organisation is ready they can help connect you with job seekers.	Perth Office Freecall: 1800 441 043 Tel: 08 9224 6535 / 08 9224 6587 Email: awdc@dtwd.wa.gov.au Web: http://www.trainingwa.wa.gov.au/awdc/detcms/portal/ Visit the website for details of regional office locations
Department of Education Employment and Workplace Relations – Indigenous Employment Program	The objective of the program is to increase Indigenous Australians employment outcomes and participation in economic activities, contributing to the Government's commitment to halving the gap between Indigenous and non-Indigenous employment outcomes within a decade. The IEP supports a broad range of activities that are responsive to the needs of employers, Indigenous Australians and their communities. Support is available for activities that help to achieve the objective of the IEP.	General enquiries phone: 1300 363 079 Web: http://www.deewr.gov.au/Indigenous/Employment/Programs/IEP/Pages/default.aspx

** Aboriginal refers to both Aboriginal and Torres Strait Islander peoples

Summary of key areas and strategies to meet future workforce requirements

Recruitment	Retraining	Resource Sharing / Outsourcing
• Expand the knowledge and skills pool • Seek high quality staff • Create partnerships • Create alternative employment models • Improve efficiency of orientation for early productivity gains	• Internal career development with formal training • Skills and knowledge upgrade • Multiskilling • Mentoring and coaching • Succession planning	• Consider sharing or outsourcing a complete or partial service • Short term project/ long term program
Separation	**Retention**	**Promotion/Development**
• Restructuring • Voluntary redundancy programs • Performance management processes * All to be considered in line with IR practice and procedural fairness	• Bond / incentive strategy for career development • Transition to retirement • Flexible work practices	• Boost career advancement for high performers • Offer new jobs with formalised mentoring and support for mutual benefit

Table 4. Key areas and strategies

Useful documents to help with strategy formulation

City of Wagga Wagga: Attraction and Retention Initiatives table page 27 and Risk Analysis and table including proposed action and budget over the next four years and links to the strategic plan, pages 36 – 39.
View at www.wagga.nsw.gov.au

Richmond Valley Council: Workforce Plan for a smaller local government, use of workforce data tables.
View at www.richmondvalley.nsw.gov.au

Swan Hill Rural City Council Workforce Plan: Strategies which focus on leadership and training opportunities, succession and retirement planning, support for new recruits and their families to ensure that they settle into both their roles with Council and the community overall, openness to accessing employment pools and development of an understanding of generational differences among their staff body.
View at www.swanhill.vic.gov.au

Waverley Council: use of Five Focus Areas, program of business reviews and improvements, also links to Business Plan in Comprehensive Service Profile and Required Workforce Changes, pages 33 - 59.
View at www.waverley.nsw.gov.au

Victoria State Services Authority: Best practice approach with three levels of performance indicators.
View at www.ssa.vic.gov.au

Develop a business case for workforce change

How to establish a business case[6]

A business case can be developed to support the implementation of your proposed strategies and the incorporation of these in your Corporate Business Plan.

The business case could cover the following:

- The priorities and gaps which have been identified
- The proposed strategies and the rationale for them
- Risks to your local government if action is not taken
- An outline of the proposed strategies
- The options or scenarios considered and the reasons for the choice of the proposed options
- The relationship of the proposed strategies to other policies, programs and processes across the organisation
- The benefits of the proposed strategies
- A cost benefit analysis of the associated costs and resource implications, including workforce
- An implementation plan and timeframes, including projects, structures and timelines, change management and communication plans, and performance measures.

For the strategies to be implemented successfully, it is important that all stakeholders have had involvement in the development of the workforce strategies, understand the reasons for them and have commitment to their implementation.

STEP 3 Checklist
Strategies to meet future workforce requirements

Questions to ask in the development of strategies include:[6]

- [ ] What are the priorities identified in your Strategic Community Plan?
- [ ] Have you reviewed your current Corporate Business Plan and identified critical gaps to be addressed first?
- [ ] Are all managers, staff and elected members participating in the process and contributing to discussion and strategy development?
- [ ] Which structural and operational areas of your organisation are involved?
- [ ] Do the priorities you have identified involve continuing with current projects, programs and activities or are new projects and programs needed?
- [ ] Are decisions required involving changes to some current operations, and how and by whom will these decisions be made?
- [ ] What are the risks and how will you prioritise these?
- [ ] What are the costs? Will some costs outweigh benefits or are some costs essential to ensure that the required workforce is available, risks are minimised and there are overall benefits gained from the investment?
- [ ] What are the budget implications?
- [ ] Would changes to the organisational structure of your local government improve your ability to meet priorities?
- [ ] Would changes to organisational processes, systems and/or technology be advantageous and how could these be achieved?
- [ ] Are there individual and organisation workforce development programs to be put in place, what are they and how will this be done?
- [ ] Will the values and culture of your local government support change and improved outcomes for the organisation?
- [ ] What outcomes are you wanting to achieve and how will you measure your success?

STEP 4: MONITORING AND EVALUATION

How do we know when we have achieved the objectives of the Strategic Community Plan?

Asking the following questions will help a local government to measures if the objectives of the Strategic Community Plan have been achieved:

- Have you delivered Strategic Community Plan and workforce planning outcomes including agreed community expectations?
- Have you achieved / made progress towards planned outcomes for the workforce and organisation?



- What progress have you made against performance measurement indicators?
- Has there been a reduction against risk indicators in relation to workforce?

In this section you will gain an understanding of how to:

- Review outcomes against Strategic Community Plan and Workforce Planning outcomes
- Progress workforce and organisation performance indicators, and
- Reduce risk indicators.

"Successful workforce planning is an active, ongoing and dynamic process that must be monitored and adjusted. Strategies and action plans need to be continually monitored to account for any internal or external developments that occur. This will position the organisation to be ready to address and make essential changes when the environment demands change."

(State Services Authority Victoria, 2006, p.36)

Monitoring and evaluation and the integrated planning process

The new requirements for Integrated Planning by local governments recognise the importance and value of planning and regular review. Local governments are to review their Strategic Community Plan at least once every four years and the Corporate Business Plan for their district each year.

With workforce planning an integral component of the Corporate Business Plan, this monitoring and review process involves the following questions:

- Have we delivered Strategic Community Plan and Workforce Planning outcomes? Have we delivered what the community expected?
- Have we achieved / made progress towards planned outcomes for the workforce and organisation?
- What progress have we made against performance measurement indicators?
- Has there been a reduction against risk indicators in relation to workforce?

The monitoring and review process enables your local government to assess what is working and what is not, make adjustments to plans and strategies and address in a timely way new workforce and organisational issues which might have arisen.

Re-visit the workforce targets, changes and other desired outcomes which you have identified as part of your local government's strategic community planning and corporate business planning processes and use these as the basis for monitoring and evaluating progress.

Information you might consider could include:

- Key data such as workforce profile variables and capabilities
- Corporate Business Plan targets, outcomes and performance indicators
- Planned actions and strategies and progress with the implementation of these
- Individual staff objectives and proposed outcomes
- Proposed system and organisational changes and progress with these
- Monitoring of actual costs and benefits against business plan estimates, and
- Qualitative information and performance indicators in such areas as organisational culture, values, communication and change and staff views regarding these.

Other information for the purpose of monitoring and evaluation could be obtained through:[6]

- Management meetings
- Employee and customer surveys
- Focus groups
- Analysis of work force data
- Reviews of progress reports
- Reviews of lessons learnt
- Organisation performance assessments
- Specific management reporting/ measurement systems.

Questions to ask could include the following:[6]

- Did your workforce projects achieve their objectives?
- Reflect on learning that has occurred. What worked well? What could be improved?
- Were there any unexpected outcomes?
- Were the actions and strategies completed and do they fulfil the goals?
- Did the action plan accomplish what your local government needed?
- If not, have your local government's strategies on which the plan was based changed? Are other factors preventing attainment of goals?
- Have the conditions changed so that the strategies and actions need to be modified?
- Did your local government meet its objectives?
- Are your local government's workforce planning assumptions still valid?
- Do the workforce gaps still exist?
- Are the knowledge and skills of employees being developed quickly enough to become effective?
- Is there an imbalance between work that needs to be done, workforce and knowledge and skills?
- Do new recruits have the needed knowledge, skills and level of expertise?
- Has the cost to recruit been reduced / increased? Why? With what outcomes?
- Has overall organisation performance increased?
- Does your local government have adequate staffing levels?

Risk indicators

Early in your workforce planning, you will have identified risk factors and measures for these.

Review these, assess the outcomes and make adjustments as necessary.

What does better practice look like?

Reviewing organisation direction and external environment	
Better practice guideline	*What it looks like*
Workforce Planning is integrated into organisational processes	• Workforce Planning is a core step in your local government's business planning cycle and processes, and is revisited each time the business plans are reviewed • Workforce Planning outcomes are linked to the overall corporate objectives • Workforce Planning is a high priority in your organisation • Accountability for Workforce Planning outcomes and processes is clearly articulated and understood within the organisation
Senior management reinforces the importance of strategic Workforce Planning	• The senior management of your local government is actively involved in all stages of the Workforce Plan from the development through to the implementation and evaluation • Senior managers or working groups oversee the implementation of Workforce Planning initiatives within the organisation • Senior managers receive regular reports on workforce issues and track Workforce Planning initiatives against targets and indicators • Senior and line managers are clear on their responsibilities and accountabilities for Workforce Planning and the link to business planning
The objectives and actions of the Workforce Plan are widely communicated and understood.	• A communication plan has been developed and implemented to inform all stakeholders of the Workforce Plan (its aims, initiatives and timeframes) and how it will impact on the workforce • All employees within the organisation understand the overall Workforce Planning goals

Table 5. Reviewing organisation direction and external environment.

(Adapted from State Services Authority Victoria, 2006, p11)

Performance measurement

The workforce performance measures associated with the Integrated Planning and Reporting Framework are also a key baseline against which to measure your progress. Use these to guide your work in this area.

The Workforce Planning measures to use in 2011/12 and 2012/13 are the same as those for 2010/11. They are set out in the Department of Local Government Integrated Planning and Reporting Advisory Standard document at Section 1.5.

Local governments should familiarise themselves with the Advisory Standard which is available on the Department of Local Government's Integrated Planning ad Reporting website at http://integratedplanning.dlg.wa.gov.au or by contacting the Department on (08) 6552 1500.

Benchmarking

Benchmarking is another approach which can be used for monitoring and evaluation. Your local government may already be using benchmarking to assess and evaluate your local government's performance in some areas or across the organisation.

Benchmarking is a formal and structured process of searching for those practices which lead to excellent performance: the observation and exchange of information about them, their adaptation to meet the needs of your own organisation and the implementation of amended practice.[8]

If your local government undertakes regular monitoring of progress, the review and evaluation of your strategic community plan and corporate business plan is likely to be much more effective and productive, with better outcomes. It may take time for some of your workforce strategies and actions to bring about the desired changes. Regular monitoring and review enables you to check progress periodically and make any changes which may be required.

STEP 4 Checklist
Monitoring and Evaluation

- [ ] Does your local government need to establish or upgrade information systems to provide the data and trend information you need?
- [ ] Do you have tools and processes to enable you to monitor and report on the implementation of workforce planning initiatives?
- [ ] How will progress against timelines and milestones be evaluated? How will your local government periodically evaluate whether the desired outcomes from workforce planning have been achieved?
- [ ] Have there been internal or external changes such that you need to revisit strategies and actions in your workforce plan?
- [ ] Is workforce planning recognised as an integral part of your strategic community planning and corporate business planning? Are there tools, processes and resources in place to support this and the ongoing updating and amending of workforce strategies and actions?

WORKFORCE PLANNING ACTIONS ACHIEVED

A Summary Checklist

☐ STEP 1: ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

- ☐ Environmental analyses undertaken
- ☐ Organisation structure chart prepared
- ☐ Workforce data collected and collated / profile developed
- ☐ Gaps identified
- ☐ Risk areas identified
- ☐ Financial analysis undertaken

☐ STEP 2: STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

- ☐ Community expectations identified
- ☐ Strategic Community Plan vision, priorities and objectives identified
- ☐ Gaps, issues and risks identified
- ☐ Impacts of current and future environment identified

☐ STEP 3: STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

- ☐ Supporting policies and processes are in place
- ☐ Organisation structure for service delivery reviewed, changes to meet future requirements determined
- ☐ Organisational and workforce development strategies for each area of the organisation determined
- ☐ Risks and actions to mitigate these determined
- ☐ Cost modelling / workforce costing and budget allocation determined for each area of the organisation
- ☐ Outcome / performance measures determined
- ☐ Business case developed and endorsed
- ☐ Corporate Business Plan incorporates workforce planning and resourcing

☐ STEP 4: MONITORING AND EVALUATION OF OUTCOMES

- ☐ Outcomes are reviewed against Strategic Community Plan and workforce planning outcomes, including agreed community expectations
- ☐ Progress has been made in relation to workforce and organisation performance indicators
- ☐ There has been a reduction against risk indicators

Appendix 1

National Local Government Minimum Data Set for Workforce Planning

The Commonwealth and the States/Territories are working towards achieving an agreed local government minimum data set for Workforce Planning. A copy of a draft data set is included below.

1. Council name and state/territory
2. Total number of elected representatives (councillors, mayor/president) by gender and age
3. Gender of current Mayor/President and whether the position is popularly elected
4. Total council workforce by age and gender
5. Total council workforce by educational attainment and gender
6. Total council workforce by hours worked by gender
7. Number of staff in target groups by hours worked and gender
8. Total council workforce by management responsibility by council section by gender
9. Total council workforce by occupation by council section by gender by age (age is optional)
10. Total council workforce in training programs by occupation by age by gender
11. Number of new staff hired in the previous 12 months by gender and occupation
12. Number of staff separations in the previous 12 months by gender and occupation
13. Current vacancies
14. Total annual council payroll
15. Total annual council expenditure on all forms of training
16. Workforce /EEO/training plans
17. Identified positions

For more information please visit the Department's Integrated Planning and Reporting website at http://integratedplanning.dlg.wa.gov.au

REFERENCES

The References listed below include examples of local government workforce plans as well as guides from public sector agencies and other sources and illustrate workforce planning at different levels of detail and complexity. More information and case studies and also available on the Department of Local Government's Integrated Planning and Reporting website at http://integratedplanning.dlg.wa.gov.au

Local Government Workforce Plans

1. City of Wagga Wagga, New South Wales 2011, *Workforce Plan 2010 – 2014*, 2nd edn (initial endorsement 21 May 2010).
2. Richmond Valley Council, New South Wales 2011, *Workforce Management Strategy 2011/2015*. Appendix F, Resourcing Strategy 2011/2021Assisted by City of Albury.
3. Swan Hill Rural City Council, Victoria 2010, *Workforce Plan*, 2nd edn (implemented 2007).
4. Waverley Council, New South Wales 2010, *Working Together: Workforce Plan 2010-2014.*,

Workforce Planning Guides

5. Premier's Department of New South Wales 2003, *Workforce Planning: Guide.*
6. State Services Authority Victoria 2006, *Workforce Planning Toolkit: guide for workforce planning in small to medium sized Victorian public sector organisations.*

Other

7. Australian National Audit Office 2008, *Audit Reports, Management of Recruitment in the Australian Public Service, 2007-2008*. Audit Report No.55 2004-05 op Cit.
8. Queensland University of Technology, Brisbane 2011, *National Advisory Standards for the Professional Practice of HR in Australian Universities.*
9. Standards Australia 2008, *Workforce Planning Handbook*,. (HB 299 – 2008. Sydney, Australia).
10. Australia / New Zealand Standard / International Organisation for Standardisation 3100: 2009.

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Corporate Sponsorship Program Council Policy

Responsible directorate: Governance and Strategy

Objective: To attract and support accessible events, programs and/or activities, held within the region, that contribute to a vibrant and dynamic community atmosphere while delivering brand and reputational benefits to the City and tourism and economic benefits to the local economy.

1. Application:

This policy applies to organisations or entities who are seeking sponsorship from the City to support an event, program or activity hosted within the City's boundaries.

This policy does not apply to donations, community funding, significant events, fee waivers, subsidies, advertising, informal collaborations, prizes, awards or arrangements where assistance - whether that be financial or in-kind - is given without expectation of benefits to the City in return.

2. Definitions:

"sponsorship" means a mutually beneficial arrangement which involves the purchase of the right to associate the sponsors name or service with the sponsored organisations or entity's event, program or activity in return for tangible and/or negotiated benefits.

"outgoing sponsorship" means an agreement between the City and an external organisation or entity where the City provides a financial contribution in return for tangible and/or negotiated benefits.

"sponsor" means the City.

"applicant" means the organisation or entity requesting financial support through the Corporate Sponsorship Program for a specific event, program or activity for no longer than a 12-month period.

3. Statement:

The City has a strategic vision to become a bold, creative and prosperous City on the global stage.

To achieve this vision, the City is invested in supporting free or low-cost events, programs and/or activities, held within the region, for the local community, through the Corporate Sponsorship Program.

Attracting and supporting external organisations and entities to deliver a wide variety of events, programs and/or activities promotes vibrancy, creates interest in the region and supports the health and wellbeing of the community. It provides the City with branding opportunities and assists with tourism and economic benefits for the local economy.

4. Details:

4.1. Corporate Sponsorship Program:

The Corporate Sponsorship Program aims to support free or low-cost events, programs and/or activities, held within the region, that meet the following priority outcomes:

- Contributes to and supports the local community
- Delivers attractive and accessible events, programs or activities
- Enhances the City's reputation and brand
- Improves culture, diversity and inclusivity
- Supports a sustainable and clean environment
- Provides direct and indirect benefits to local economy
- Creates long-term value and return on investment.

4.2. Corporate Sponsorship applications:

All applications for the Corporate Sponsorship Program must:

- demonstrate alignment with the priority outcomes
- demonstrate how they will provide benefits to the City, the community and the local economy
- meet the requirements outlined in the Corporate Sponsorship Program Guidelines.

4.3. Corporate Sponsorship Program Guidelines:

The Corporate Sponsorship Program will be managed through specific guidelines that include details on the following:

- Eligibility criteria
- Exclusions
- Categories and requirements for the program
- Round dates

- Application, assessment and approval process
- Agreement and payment details
- Acquittal process and requirements.

These guidelines will be determined from time to time in accordance with this policy at the discretion of the Chief Executive Officer, and communicated to Elected Members.

4.4. Corporate Sponsorship approvals:

The Chief Executive Officer may approve applications for corporate sponsorship up to and including $10,000 (excluding GST), within any 12-month period, while applications for funding greater than $10,000 (excluding GST) will require the approval of Council.

Organisations, events, programs or activities that have received funding through the Corporate Sponsorship Program for 3 consecutive years will require the approval of Council for any subsequent applications regardless of the funding level applied for.

Sponsorship agreements will be for no longer than a 12-month period and do not commence until a written sponsorship agreement is signed by both parties.

Creation date:	November 2024 (CJ311-11/24)
Formerly:	NA
Amendments:	NA
Last reviewed:	NA
Related documentation:	Corporate Sponsorship Program Guidelines
File reference:	111872



City of Joondalup

Corporate Sponsorship Program Guidelines

2025-2026

Image: Illuminate

March 2025

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Image: The Nationals

Introduction

The City envisions becoming a bold, creative and prosperous destination on the global stage. To realise this vision, the City is committed to supporting free or low-cost events, programs and activities within the region through the Corporate Sponsorship Program.

By attracting and supporting external organisations to deliver a diverse range of events and initiatives, the City promotes vibrancy, fosters community interest, and supports the health and wellbeing of local residents. This approach also provides valuable branding opportunities and enhances tourism and economic benefits for the local economy.

Objective

The objective of the Corporate Sponsorship Program is to attract and support accessible events, programs and activities that contribute to a vibrant and dynamic community atmosphere.

These initiatives should deliver brand recognition and reputational benefits to the City, while also providing tourism and economic advantages for the local economy.

The Corporate Sponsorship Program is guided by the Corporate Sponsorship Program Policy, which is available on the City's website.

Outcomes

To guide the direction and approach of the Corporate Sponsorship Program, the following key event outcomes have been identified as priorities:

Event, program or activity profile

- Contributes to the community by supporting local events, organisations and initiatives that foster engagement.
- Supports events, programs and activities that are accessible to all by being free or low-cost*.
- Celebrates and supports opportunities for engagement and participation in events, programs or activities that promote the arts, sports, learning, recreation and more within the local area.
- Attracts and engages the target audience through creative programming, experiential marketing, activations and interactive experiences.

*Low cost means lower than the usual cost of similar events in the marketplace.

Reputation and brand

- Provides positive exposure for the City's brand and image at the local and regional level.
- Enhances the City's visibility and recognition, leading to increased awareness among residents and the broader community.
- Generates media coverage, amplifying exposure beyond the sponsored event, program or activity itself, including press releases, social media mentions and interviews.
- Facilitates collaboration between the City and event organisers, fostering mutually beneficial relationships.

Environmental impact

- Minimises waste and promotes sustainability by incorporating eco-friendly practices into event planning and execution.

Culture and diversity

- Values and celebrates the unique Aboriginal and Torres Strait Islander culture, diverse cultural histories and promotes inclusivity and empathy by integrating diverse perspectives and experiences across communities and identities.
- Delivers local events, programs or activities that cater to various ages, abilities and backgrounds, ensuring accessibility and inclusivity.

Economic impact

- Engages local suppliers and businesses to stimulate the local economy through event-related spending.
- Stimulates economic development and provides direct benefits to local businesses.
- Provides opportunities for local businesses to showcase their products and services, forge new partnerships and expand their customer base.

Governance

- Collects valuable data and insights about the target audience through surveys and other engagement methods to better understand the needs and desires of residents and the community.
- Creates long-term value for the City, its residents and businesses by fostering sustainable partnerships and relationships with reputable organisations.
- Ensures all agreements provide a strong return on investment by overseeing and managing the Corporate Sponsorship Program, its processes and outcomes.

Ineligibility and exclusions



Image: Heathridge Carols in the Park

Applicants are ineligible for the Corporate Sponsorship Program if the application is for:

- **Previous sponsorship:** they have received sponsorship for the same event, program or activity within the current financial year.
- **Other funding:** they have received funding from another City program in the same financial year.
- **Excess funding:** the sponsorship would cover more than 50 per cent of the total event, program or activity costs.
- **Unsatisfactory management:** they have a history of poor sponsorship management or incomplete reporting.
- **Outstanding payments:** they have overdue payments due to the City.
- **Illegal or unlawful activities:** the event, program or activity is unlawful or violates Council policies or Local Laws.
- **Reputation risk:** the organisation harms the City's image, reputation or interests.
- **Business expenses:** the sponsorship request includes general business operating expenses, such as wages or administrative costs.
- **Capital expenditure:** the sponsorship request includes capital expenses.
- **Double funding:** the costs are already covered by another sponsor or government body.

Excluded event or activity types

Sponsorship will not be provided for:

- **Illegal activities:** any illegal activities.
- **Restricted industries:** tobacco, adult-related industries, or similar.
- **Violence and discrimination:** activities promoting violence, intolerance or discrimination.
- **Controversial or divisive:** organisations or projects that are controversial or divisive.
- **Political and religious activities:** political activities or religious purposes.
- **Development approvals:** projects seeking City approval or endorsement, eg landland development applications.
- **Conflicting values**: activities that conflict with the City's values.
- **Environmental harm:** activities that harm the environment.
- **Personal benefit:** activities benefiting only individuals or families.

Lobbying of Elected Members

Applicants must not attempt to influence the sponsorship application, assessment and/or approval process. If an applicant seeks to contact or lobby any Elected Members or employees of the City — directly or indirectly — about any matter related to either the event or the sponsorship, the organisation may be disqualified and the application excluded from further consideration.



Image: Open Water Swim Series

Eligibility

Applicants should familiarise themselves with the below eligibility. All applicants need to meet the outlined criteria to be eligible to apply for the corporate sponsorship program.

Legend Required Desired If undertaken

	Category one: Local area events, programs or activities			**Category two:** Major events, programs or activities		
	Up to $5,000	**$5,001 - $10,000**	**$10,001 - $15,000**	**$15,001 - $25,000**	**$25,001 - $35,000**	**$35,001 - $50,000**
Applicant must be an Australian legal entity with a valid Australian Business Number (ABN) and/or ASIC registration.	●	●	●	●	●	●
Event, program, activity must be delivered within the City's local government boundaries.	●	●	●	●	●	●
Event, program, activity is free/low* cost to attend/ participate.	●	●	●	●	●	●
Applicant can accurately estimate the number of participants and/or attendees for the event, program or activity.	●	●	●	●	●	●
Event, program, activity is financially viable either through applicant underwriting expenditure and/or financial support from other sponsors.	●	●	●	●	●	●
Applicant has NOT received support for the event, program, activity through the Corporate Sponsorship Program or any other City funding program in the current financial year.	●	●	●	●	●	●

* Low cost means lower than the usual cost of similar events in the marketplace.

Corporate Sponsorship Program Guidelines 2025-2026

Requirements

Applicants should familiarise themselves with the below requirements when applying.
The below outlines what all applications will be assessed against.

Legend ● Required ● Desired ● If undertaken

Event, program or activity profile	**Category one:** Local area events, programs or activities			**Category two:** Major events, programs or activities		
	Up to $5,000	**$5,001 - $10,000**	**$10,001 - $15,000**	**$15,001 - $25,000**	**$25,001 - $35,000**	**$35,001 - $50,000**
Attract and engage the local community	●	●	●	●	●	●
Attract and engage visitors from the Perth metropolitan area				●	●	●
Attract and engage visitors from interstate					●	●
Under 500 attendees	●					
501–2,000 attendees	●	●				
2,001–5,000 attendees		●	●	●		
5,001–10,000 attendees			●	●	●	
10,001–15,000 attendees					●	●
15,001 + attendees						●
Reputation and brand						
Exclusive rights						
Host City sponsor and/or Naming Rights Sponsor				●	●	●
Promotion and advertising						
Logo on flyers, posters and other promotional material eg participant information packs, event programs	●	●	●	●	●	●
Logo on all local print and digital advertising	●	●	●	●	●	●
Logo on all statewide print and digital advertising			●	●	●	●
Logo on all interstate print and digital advertising					●	●
Recognition in media releases	●	●	●	●	●	●
Marketing plan/schedule supplied				●	●	●
Digital						
Logo and hyperlink on website	●	●	●	●	●	●
Logo/acknowledgement/link in social media communications and promotions	●	●	●	●	●	●
Logo/acknowledgement/link in digital and electronic direct marketing (EDM) campaigns	●	●	●	●	●	●
Logo on out of home advertising eg billboards, bus shelters, outdoor advertising	●	●	●	●	●	●

Reputation and brand	**Category one:** Local area events, programs or activities			**Category two:** Major events, programs or activities		
	Up to $5,000	**$5,001 - $10,000**	**$10,001 - $15,000**	**$15,001 - $25,000**	**$25,001 - $35,000**	**$35,001 - $50,000**
On site						
Verbal acknowledgement on site	●	●	●	●	●	●
Opportunity for a City representative to present/speak	●	●	●	●	●	●
Signage displayed at the event, program or activity (supplied by the City)	2	4	6	8	8	10+
Logo integrated into event, program or activity signage developed by applicant				●	●	●
Opportunity for the City to activate on site				●	●	●
Culture and diversity						
Initiative/s acknowledging the region's cultural diversity ensuring inclusion and representation for all communities	Minimum one initiative	Minimum one initiative	Minimum one initiative	Minimum one initiative	Minimum two initiatives	Minimum two initiatives
Event, program, activity caters for different ages, abilities and is accessible for all to attend/ participate	●	●	●	●	●	●
Environmental impact						
Sustainable practices incorporated into event, program or activity	Minimum three initiatives	Minimum three initiatives	Minimum three initiatives	Minimum four initiatives	Minimum six initiatives	Minimum six initiatives
Economic impact						
Local suppliers engaged to support the delivery of the event, program or activity	●	●	●	Minimum one supplier	Minimum one supplier	Minimum two suppliers
Demonstrated opportunities for attendees/ participants to spend with local business by integrating business engagement initiatives into the event, program or activity		●	●	Minimum one initiative	Minimum two initiatives	Minimum two initiatives

Requirements

Legend Required Desired If undertaken

Governance	**Category one:** Local area events, programs or activities			**Category two:** Major events, programs or activities		
	Up to $5,000	**$5,001 - $10,000**	**$10,001 - $15,000**	**$15,001 - $25,000**	**$25,001 - $35,000**	**$35,001 - $50,000**
Attendees and participant surveys conducted	by applicant	by applicant	by applicant	by applicant	by applicant	by external organisation
Economic impact data to be collected and reported including accommodation and daily spend					●	●
Demonstrated previous experience in delivering similar events, programs or activities	●	●	●	●	●	●
Demonstrated financial sustainability of the event, program or activity	●	●	●	●	●	●

Funding, rounds and key dates

The City provides two opportunities to apply for Corporate Sponsorship each financial year as outlined below:

Round one	
Applications open	Monday 7 July 2025, 9am
Applications close	Friday 29 August 2025, 5pm
Review and assessment of all applications	September–October 2025
Recommendation to Council	25 November 2025
Notification of outcome	Following November 2025 Council meeting
Round two	
Applications open	Monday 5 January 2026, 9am
Applications close	Friday 27 February 2026, 5pm
Review and assessment of all applications	March–April 2026
Recommendation to Council	May 2026
Notification of outcome	Following May 2026 Council meeting

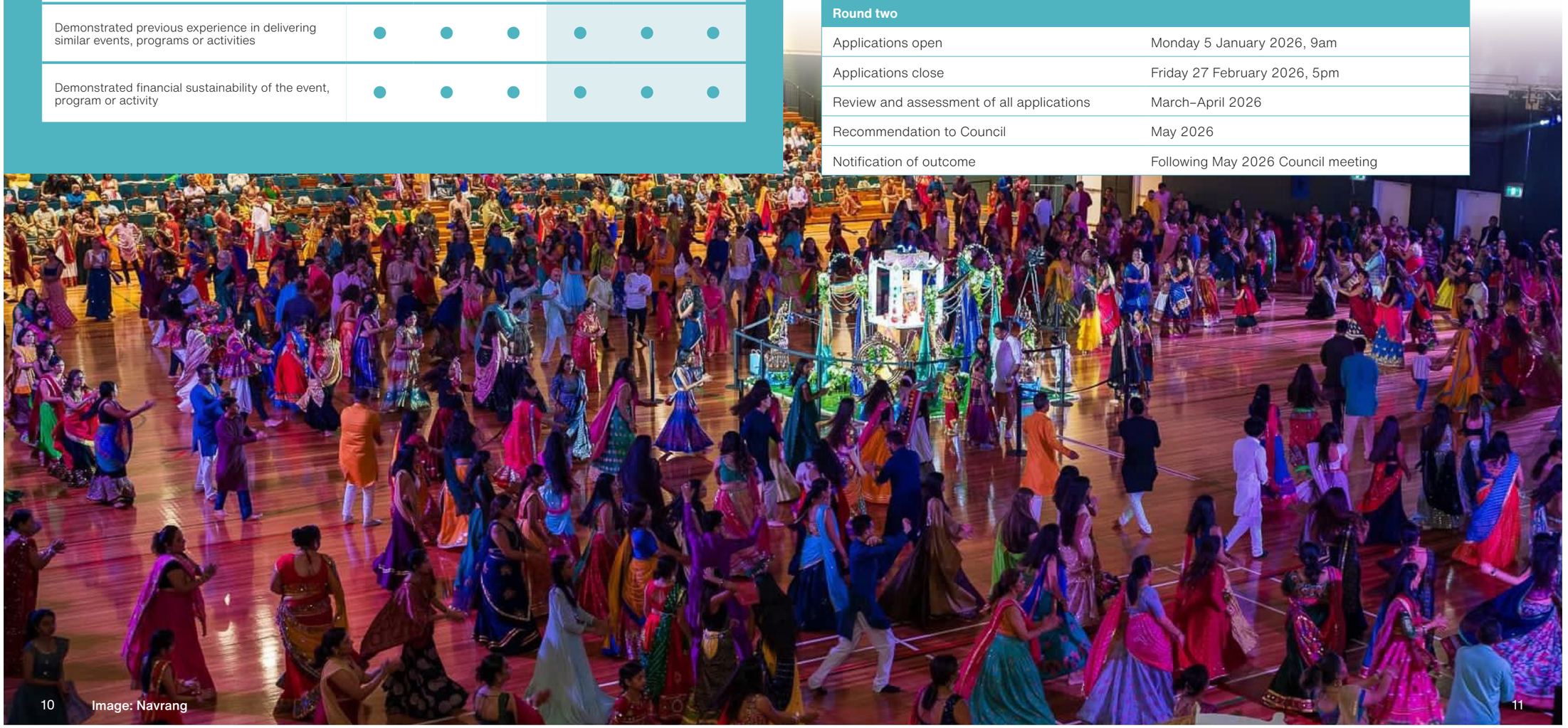


Image: Navrang

How to apply

1. Carefully review the City's Corporate Sponsorship Program Guidelines.
2. Contact the City's Strategic Marketing and Sponsorship Officer to discuss the details and address any questions or concerns.
3. Complete the online Corporate Sponsorship Program Eligibility and Application Form.

Assessment process

Each application will be assessed against the eligibility and requirements outlined in these guidelines.

Applications will be reviewed in a competitive process alongside other submissions received during the round. A recommendation will then be made to the Council for a decision.

The City may award partial funding, which could be less than the amount requested, based on the assessment of the application's value in relation to the program's requirement.

All funding is subject to availability in the City's annual budget.

The City reserves the right to request additional information from applicants as part of the evaluation process and may reject any application that does not meet the outlined eligibility and requirements.

Applicants will be informed of the outcome of their application in writing following the Council decision.

Please note, all decisions made are final and not open to further appeal.

Agreement process

Successful applicants will be required to enter into a written agreement with the City before any funds are disbursed.

The agreement will include:

- a detailed description of the event, program or activity for which the sponsorship is being provided
- roles and responsibilities of each party
- the amount of cash funding to be received along with a payment schedule outlining when funds will be provided
- the sponsorship benefits being provided to the City in exchange for the sponsorship funding
- key performance criteria for the event, program or activity
- the deadline for submitting the event, program or activity acquittal report
- legal requirements as deemed relevant to the event, program, activity.

Please note that the City reserves the right to withdraw the sponsorship offer if the applicant does not finalise the contract within one month of receiving the draft.

For your reference, a copy of the acquittal report is available on the City's website, and we encourage you to review it prior to submitting your application.

Funding term

All agreements will have a one-year term, aligned with the City's budget cycle. Multi-year agreements will not be considered.

Note: Organisations, events, programs or activities that have received funding through the Corporate Sponsorship Program for three consecutive years will need Council approval for any subsequent applications, regardless of the funding amount requested.

Payment of sponsorship

The City will provide 50 per cent of the agreed sponsorship amount once all parties have signed the sponsorship agreement and the applicant has submitted a valid, accurate invoice.

The remaining 50 per cent will be paid after the event, upon acceptance by the City of a completed acquittal report and the applicant providing a valid, accurate invoice.

The City's payment policy stipulates that payments will be made within 30 days from the end of the month in which the invoice is received.

Acquittal process

Successful applicants must submit an acquittal report within 60 days of completing the event, program or activity.

All sponsorships must be acquitted before the final payment can be made. If the acquittal report is not submitted within 60 days or is incomplete, the final 50 per cent payment will be forfeited.

Acquittal reports will be taken into consideration when evaluating future sponsorship applications.



Image: RSPCA Community Action Day

Frequently asked questions

I'd like to apply for in-kind support. Is this possible?

Yes, applicants can request in-kind support. The value of any in-kind support should be included in the total sponsorship amount requested for consideration. The provision of in-kind support will be at the discretion of the City.

Can we request use of a City-owned venue?

If your event, program or activity requires the use of a City-managed venue, you must submit a booking request. Depending on the nature of your event, an event application form may also be necessary. The applicant will be responsible for covering the cost of venue use, in accordance with the City's Schedule of Fees and Charges and the Venue Hire Fees and Charges Policy.

For more information on making bookings, please contact the City's Community Venues Team at **9400 4000** (Monday to Friday, 8.30am to 5pm) or via email at **info@joondalup.wa.gov.au**

Can I use the City's logo when promoting my event, program, activity or event?

If your sponsorship is approved, you will be required to display the City's logo on promotional and event materials in accordance with the details outlined in the agreement. The City's logo and its usage guidelines will be provided to you once the sponsorship agreement is signed.

Any materials featuring the City's logo must be submitted to the City for approval prior to production.

What if something changes with my event, program, activity or event after the sponsorship agreement has been finalised?

Once the sponsorship agreement is finalised, any significant changes to the event, program or activity must be discussed with the City before being implemented. Significant changes must be submitted in writing and require approval from the Chief Executive Officer for the sponsorship agreement to remain valid. Please contact the City's Strategic Marketing and Sponsorship Officer for assistance.

Will I get sponsorship for my event, program or activity next time?

After completing a one-year sponsorship agreement, organisations must reapply for consideration for future sponsorship. Please note that previous sponsorship does not guarantee funding for future events, programs or activities. Sponsorship is not a recurring source of funding.

Organisations, events, programs or activities that have received funding through the Corporate Sponsorship Program for three consecutive years must obtain Council approval for any subsequent applications, regardless of the requested funding amount.

The City is committed to ensuring a fair and equitable sponsorship process. Applications will be assessed according to the guidelines and in competition with other applications or existing sponsorship agreements for the relevant financial year.

Do not rely on ongoing sponsorship from the City. It is advisable to seek alternative sources of funding.

How many times can I apply for sponsorship?

Organisations may only apply once per financial year.

Other funding opportunities

The City also offers alternative funding through the following programs:

Community Funding Program

The City's Community Funding Program provides financial support to incorporated community groups to conduct events, programs or activities that benefit the City of Joondalup community.

Events, programs or activities must address one or more of the below funding priorities:

- strengthen community participation
- encourage connected communities
- promote healthy and active lifestyles
- build resilient and sustainable communities.

For further information please refer to the City's Community Funding Program Guidelines available on the City's website.

Significant events

Supporting the City's vision to be a bold, creative and prosperous City on the global stage, the City is committed to attracting and supporting events that are unique to Joondalup and enhance its image as an attractive destination for visitors, tourists and businesses.

These significant events will deliver economic benefits for local businesses while promoting Joondalup's reputation statewide, nationally and international as the cultural, civic and entertainment centre of the north-west region of the Perth metropolitan area. These events must also generate significant media interest, deliver economic benefit for the City, and provide unique experiences to attract visitors to the region.

Significant Event Sponsorship involves a financial contribution to attract and support these events.

For further information please refer to the City's Significant Event Policy and Guidelines available on the City's website.

Emergency donations

The City is committed to supporting eligible organisations who provide relief to those impacted by emergencies within Western Australia.

For further information please refer to the City's Donations Policy available on the City's website.

Contact us

For further information please contact:

Strategic Marketing and Sponsorship Officer

T: **9400 4000**
E: **info@joondalup.wa.gov.au**



Image: Walk for Brody

City of Joondalup

T: 08 9400 4000
E: info@joondalup.wa.gov.au
90 Boas Avenue Joondalup WA 6027
PO Box 21 Joondalup WA 6919
joondalup.wa.gov.au

This document is available in alternative formats upon request.

Event Date	Applicant Name	Event Name	Agreed Sponsorship DOLLAR Value	2025-26 FY commitments	2026-27 FY commitments
2024-2025 Agreements (30% payment required in 25-26 financial year)					
14 June 25	Australian Dancing Society WA Branch	Night of Starts National Dancesport Championship 2025	$ 4,000	$ 1,200	
29-June-2025	Rebel Fitness	WA Coastal Running Festival 2025	$ 1,000	$ 300	
25-October-2025	Self Made Girls	Market Day for Neurodiverse Kids 2025	$ 2,000	$ 600	
18 - 19 October 2025	Peter Cowan Writers Centre	Festival of Fiction 2025	$ 35,000	$ 10,500	
March - September 2025	Wanneroo Basketball Asssociation	Joondalup Wolves NBL1 2025 Season	$ 30,000	$ 9,000	
29-November-2025	Dean Gardiner Communications P/L trading as Oceanpaddler	WA Race Week 2025	$ 9,950	$ 2,985	
		Sub Total	**$ 81,950**	**$ 24,585**	
2024-2025 Agreements (Interim application processed as part of the program transitioning to rounds in 2025-2026)					
25-26 October	Cancer Council	Relay for Life 2025	$ 8,000	$ 8,000	
October 2025 - June 2026	The Book Club	The Book Club 2025 - 2026	$ 5,000	$ 2,500	$ 2,500
Nov 2025 - April 2026	Movies By Burswood	Telethon Community Cinemas 2025 - 2026	$ 13,000	$ 13,000	
23-November-2025	Perth Integrated Events Team	Perth Coastal Bike Ride 2025	$ 5,000	$ 2,500	
Nov 2025, Dec 2025, March 2026, April 2026	Team XTR Tri Club Inc	Triathlon Series 2025 - 2026	$ 10,000	$ 5,000	
01-December-2025	True North Church	Heathridge Carols in the Park 2025	$ 20,000	$ 20,000	
December 2025, January 2026	Swimming WA	OWS: Round @ Mullaloo, Round @ Sorrento 2025 - 2026	$ 10,000	$ 10,000	
6 December 2025 31 December 2025 26 January 2026	Northshore Country Club	Festivities at the Northshore Event Series 2025 - 2026 (including Carols, New years eve and Australia Day events)	$ 8,000	$ 8,000	
25-December-2026		Joondalup Christmas Lunch 2025	$ 3,000	$ 1,500	
01-January-2026	Sorrento Tennis Club	Junior and Adult Tournament 2026	$ 3,000	$ 1,500	
26-January-2026	Lions Club of Duncraig	Australia Day Breakfast 2026	$ 3,220	$ 3,220	
		Sub Total	**$ 88,220**	**$ 75,220**	**$ 2,500**
2025-2026: Round 1 ($10,000 and under) Recommendations for CEO comment/approval					
24-February-2026	RSPCA WA	Community Action Day 2026	$ 2,000	$ 2,000	
01-March-2026	Masters Swimming	Mullaloo Mile 2026	$ 3,000	$ 3,000	
14-March-2026	Brody (Wood) Kenney Legacy and Scholarship Program	Walk for Brody 2026	$ 3,750	$ 3,750	
29 March 3 May 16 August 29 November 2026	Perth Hills Events	Joondalup Artisan Market 2026 Season	$ 6,000	$ 3,000	$ 3,000
17-May-2026	WA Marathon Club	Quest Joondalup Running Festival 2026	$ 4,000	$ 2,000	$ 2,000
07-June-2026	Rebel Fitness	WA Coastal Running Festival 2026	$ 2,000	$ 1,000	$ 1,000
20-June-2026	Australian Dancing Society WA Branch	Night of Stars National DanceSport Championship 2026	$ 7,000	$ 3,500	$ 3,500
		Sub Total	**$ 27,750**	**$ 18,250**	**$ 9,500**
2025-2026: Round 1 (more than $10,000) Recommendations for Council comment/approval					
06 January – 25 June 2026	West Perth Football Club	WAFLW Team Sponsors 2026	$15,000	$7,500	$7,500
21 Feburary 2026	Western Force	Super Rugby Match 2026	$40,000	$40,000	
March – September 2026	Wanneroo Basketball Asssociation	Joondalup Wolves Co-Naming Rights Sponsor 2026 NBL1 Season	$21,000	$10,500	$10,500
06 – 7 November 2026	Hillary's Boardwalk	Launch of Summer at Hillarys 2026	$21,000	$10,500	$10,500
21 – 22 November 2026	Peter Cowan Writers Centre	Festival of Fiction 2026	$35,000	$17,500	$17,500
21 – 30 November 2026	Dean Gardiner Communications P/L trading as Oceanpaddler	WA Race Week (incorporating The Doctor) 2026	$12,000	$6,000	$6,000
12 – 21 March 2027	United Lights Sports Federation Ltd	World Police & Fire Games Perth 2027	$40,000	$20,000	$20,000
		Sub Total	**$184,000**	**$112,000**	**$72,000**

FY commitments	$	230,055	$ 84,000
Budget	$	230,000	
Balance	-$	55	

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600024RD01 From West Perth Football Club

Form Submitted 29 Aug 2025, 2:05PM AWST

Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *

◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *

◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *

◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *

◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *

◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *

◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *

◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *

◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600024RD01 From West Perth Football Club

Form Submitted 29 Aug 2025, 2:05PM AWST

Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600024RD01
This field is read only.

Organisation *
West Perth Football Club
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
92 978 459 481

Information from the Australian Business Register	
ABN	92 978 459 481
Entity name	WEST PERTH FOOTBALL CLUB INC
ABN status	Active
Entity type	Other Unincorporated Entity
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	6027 WA
Information retrieved at 3:08am today	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: WAFC General Liability Certificate of Currency - 1 November 2024 to 1 November 2025.pdf
File size: 107.8 kB
eg governing body licenses, liquor license.

Applicant primary address *
25 Kennedya Dr
Joondalup WA 6027 Australia

Applicant postal address *
25 Kennedya Dr

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600024RD01 From West Perth Football Club

Form Submitted 29 Aug 2025, 2:05PM AWST

Joondalup WA 6027 Australia

Applicant website
http://www.westperthfc.com.au
Must be a URL.

Primary contact details

Primary contact *
Mr Joe McCarthy
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
West Perth Football Club
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0439 497 032
Must be an Australian phone number.

Primary contact email address *
jmccarthy@falconsfc.com.au
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *
- ◉ Category one: local area event, program, activity
- ○ Category two: major event, program, activity

What dollar bracket do you believe you fit within?
- ○ up to $5,000
- ○ $5,001 - $10,000
- ○ $10,001 - $15,000

Sponsorship amount requested *
$15,000.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

Event, program, activity type. *
- ○ Entertainment i.e. concert, festival, performance
- ◉ Sporting
- ○ Educational
- ○ Trade show/expo

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600024RD01 From West Perth Football Club

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○ Cultural i.e. art exhibition, cultural festival
○ Fundraising/charitable
○ Holiday/seasonal i.e. carols
○ Other:

Event, program, activity name *
WAFLW Team Sponsors

Start date *
06/01/2026
Must be a date.

End date *
25/06/2026
Must be a date.

Start time *
9.00 AM

End time *
3.00 PM

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
25 Kennedya Dr
Joondalup WA 6027 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *
◉ Yes
○ No

Has the facility been booked through City's community facilities venues team? *
○ Yes
◉ No
○ In progress
○ Other:
Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$0.00

Cost to attend the event, program, activity *
$0.00

Event, program, activity overview *
The West Perth Football clubs WAFLW team plays in the WAFW competition that runs from Jan- July each year. We are seeking COJ to be the naming rights partner of the WAFLW team.
Detailed description of the event, program or activity including (but not limited to) programming information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *
As per the above the team plays 18 games per year in the WAFLW competition.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

Has the City's public event application been completed?
- ○ Yes
- ◉ No
- ○ In progress
- ○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *
- ☑ Local community and residents
- ☑ Visitors from the wider Perth metropolitan area
- ☐ Visitors from interstate
- ☐ Other:

Who is the secondary audience for the event, program, activity? *
- ◉ Local community and residents
- ○ Visitors from the wider Perth metropolitan area
- ○ Visitors from interstate
- ○ Not applicable
- ○ Other:

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *
- ○ Under 500
- ○ 501 - 2,000
- ○ 2,001 - 5,000
- ○ 5,001 - 10,000
- ○ 10,001 - 15,000
- ◉ 15,001 +

What percentage of estimated attendees are anticipated to come from outside of the local area? *
- ○ less than 20%
- ○ 20 - 40%
- ◉ 40 - 60%
- ○ 60 - 80%
- ○ more than 80%
- ○ Other:

What activities or experiences - beyond the event, program, activity - do you anticipate attendees will participate in while in the region? *
- ☑ Shopping
- ☑ Nightlife and entertainment

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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- ☐ Family friendly activites
- ☑ Food and hospitality
- ☐ Accommodation
- ☐ Outdoor activities
- ☐ Other:

Reputation and brand

*** indicates a required field**

What advertising and promotional channels will be use to promote the event, program, activity? *

- ☑ Flyers
- ☑ Posters
- ☑ Event program
- ☑ Local print advertising
- ☑ Local digital advertising
- ☑ Statewide print advertising
- ☑ Statewide digital advertising
- ☐ Interstate print advertising
- ☐ Interstate digital advertising
- ☑ Editorial
- ☑ Event, program, activity website
- ☑ Organic social media campaign
- ☑ Paid social media campaign
- ☑ EDM campaigns
- ☐ Out of home advertising
- ☐ Other:

What is the total marketing and promotional budget? *

$20,000.00

Must be a dollar amount.

What branding benefits will the City receive? *

- ☑ Exclusive Naming Rights Sponsor
- ☐ Host City Sponsor
- ☑ Logo on flyers
- ☑ Logo on posters
- ☑ Logo on event program
- ☑ Logo on local print advertising
- ☑ Logo on local digital advertising
- ☑ Logo on statewide print advertising
- ☑ Logo on statewide digital advertising
- ☐ Logo on interstate print advertising
- ☐ Logo on interstate digital advertising
- ☑ Recognition in media releases
- ☑ Logo and hyperlink on website
- ☑ Logo/acknowledgement/link in organic social media campaigns
- ☐ Logo/acknowledgement/link in paid social media campaigns
- ☑ Logo/acknowledgement/link in EDM campaigns
- ☑ Logo on out of home advertising
- ☐ Logo integrated into event signage
- ☑ Verbal acknowledgement on site
- ☑ Opportunity for a City representative to present/speak
- ☑ Signage displayed at the event, program or activity (supplied by the City)
- ☑ Opportunity for the City to activate on site
- ☑ Other: Logo on Jumper

Culture and diversity

*** indicates a required field**

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600024RD01 From West Perth Football Club

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What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

- ☑ Acknowledgement of Country
- ☑ Welcome to Country
- ☐ Engaging activities for all ages
- ☐ Family friendly activities
- ☐ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds
- ☑ Multicultural performances and programming
- ☐ Multicultural food stalls
- ☐ Collaboration with local communities/ groups
- ☐ Other:

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *

- ☑ Accessible facilities and services
- ☑ Wheelchair accessibility
- ☐ Language accessibility
- ☑ Sensory-friendly spaces
- ☐ Assistive listening devices
- ☐ Specialist services for attendees with disabilities
- ☐ Multilingual and diverse information
- ☑ Inclusive communication
- ☐ Multiple formats for information and communication
- ☐ Staff training and awareness
- ☐ Other:

Supporting documentation

Upload documents/materials that will support the above.

No files have been uploaded

This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Environmental impact

*** indicates a required field**

What environmental and sustainable practices will be integrated into the event, program, activity? *

- ☑ Waste separation stations for recycling and landfill waste will be available onsite
- ☑ Post event, program, activity waste will be disposed of responsibly minimising landfill
- ☑ Water refill stations will be provided to reduce bottled water usage
- ☑ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce attendee/participant carbon emissions
- ☐ Shuttle services or alternate transportation will be provided to reduce emissions
- ☐ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged
- ☐ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
- ☑ Printed materials, program or schedules will be considered to reduce paper waste
- ☐ Other:

Supporting documentation

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *
◉ Yes
○ No

How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *
5

What industry type will these suppliers be from? *
☑ Event planning and management
☐ Event operations and logistics
☑ Cleaning and waste
☑ Security
☐ Hospitality, food and beverage
☑ Marketing and advertising
☐ Photography and Video
☐ Entertainment
☐ Technology supplies and support
☑ Accommodation
☐ Transport
☐ Health and safety
☐ Other:

Please provide names of local suppliers that will be engaged. *
Quest apartments
Signarama
Joondalup BNI
Venues West

What initiatives will be undertaken to encourage attendees to spend with local businesses? *
☑ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials
☑ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
☐ Attendees will be provided with event-specific “shop local” maps or guides
☐ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
☐ Collaborative marketing campaign/s will be conducted with local businesses to cross promote each entity
☐ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths

Corporate Sponsorship Program 2025-2026 Round One
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onsite
☐ Local businesses will be approached to partner/sponsor the event, program, activity
☐ Other:

Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *
☐ Event registration forms
☐ Surveys and feedback forms
☑ Ticketing systems
☐ On site interviews and observations
☐ Wi-Fi or bluetooth tracking
☐ Mobile event app
☐ Social media engagement and sentiments
☐ Interactive polls or Q&A sessions
☐ Event staff/volunteer feedback
☐ Other:

Who will collect and compile this data? *
☑ Event organiser
☐ External contractor
☐ Other:

Experience

How many years has your organisation been in operation? *
○ Under 5 years
◉ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *
○ First time
○ 1
○ 2 +
◉ 5 +
○ Other:

How many people are engaged to assist with the delivery of this event, program, activity? *
○ Just me
○ 2 - 5
○ 5 - 10
◉ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *
Our WALFW team has over 100 people making sure that team is successful, we have a proven record as the oldest WAFL club in WA to deliver success both on and off the field

Provide information also about any past work that may demonstrate your organisation’s capacity to undertake this work. Provide links to further explanatory material if available/relevant.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Upload any documents/materials that will support the above.
No files have been uploaded
e.g. references, previous examples of work, staff profiles.

Financials

Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.

Use the 'Notes' column for any additional information you think we should be aware of.

Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes
TOTAL WAFLW INCOME	Earned Income *	Confirmed *	$175,000.00	
			$	
			$	
			$	
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
TOTAL WAFLW EXPENSE	Other Expenditure *	$175,000.00	
		$	
		$	
		$	

Budget totals

Total income amount *
$175,000.00
This number/amount is calculated.

Total expenditure amount *
$175,000.00
This number/amount is calculated.

Income - Expenditure *
0
This number/amount is calculated.

What expenditure item/s will the City's contribution cover?

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Expenditure	$
Team	$15,000.00
Team Infrastrucutre	$15,000.00
	$
	$
	$
	$
	$
	$

Upload supporting materials for budget
No files have been uploaded

Insurances

Upload a copy of your organisation's current public liability insurance cover *

Filename: WAFC General Liability Certificate of Currency - 1 November 2024 to 1 November 2025.pdf
File size: 107.8 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: WA Workers Compensation.pdf
File size: 277.4 kB

Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity
No files have been uploaded

Certification and feedback

*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.
- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

I agree *	◉ Yes ○ No
Name of person completing application *	Mr Joe McCarthy
Position *	CEO Position held in applicant organisation (eg CEO, Treasurer).
Contact phone number *	0439 497 032 Must be an Australian phone number.
Contact email *	jmccarthy@falconsfc.com.au Must be an email address.
Date *	29/08/2025 Must be a date.

Applicant feedback

You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
◉ Very easy ○ Easy ○ Neutral ○ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *
90
Estimate in minutes i.e. 1 hour = 60.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Form Submitted 29 Aug 2025, 2:05PM AWST

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.

BMS Risk Solutions Pty Ltd

Level 6
12-14 The Esplanade
Perth WA 6000
Phone: (08) 9221 2022
AFSL: 461594 ABN: 45 161 187 980

TAX INVOICE

West Perth Football Club
25 Kennedya Drive
JOONDALUP WA 6027

This document is a Tax Invoice for GST

Insured:	West Perth Football Club Inc
Invoice Number:	I107226
Invoice Date:	29/11/24
Effective Date:	30/11/24
Our Reference:	0095773W
Policy Class:	GIO Workers Compensation
Insurer:	AAI Limited t/as GIO
Policy Number:	WCW004868450
Policy Period:	30/11/24 to 30/11/25 At 4pm Local Time

Transaction Description

As Per Schedule.

Terms

To ensure your protection, we must receive your remittance within 14 days of receiving this account to auremittances@bmsgroup.com

Your Premium	
Premium	14,014.00
Fire Services Levy	0.00
Broker Fee	500.55
Administration Fee	50.00
GST	1,456.45
Stamp Duty	0.00
TOTAL DUE	**16,021.00**

REMITTANCE SLIP

Please send your remittance advice to auremittances@bmsgroup.com

DEFT PAYMENT SYSTEMS

BMS Risk Solutions Pty Ltd

DEFT Reference Number
4053 9900 0010 72263

Pay by credit card or registered bank account at www.deft.com.au.
Register at www.deft.com.au. Registration isn't required for one-off payments.
Payments by credit card may attract a surcharge.

Mail Payment

Please detach this payment slip and mail with your cheque to:

DEFT Payment Systems
GPO Box 5063
SYDNEY NSW 2001

All cheques must be made payable to:
BMS Risk Solutions Pty Ltd

Post Billpay

*498 405399 00001072263

Pay in-store at Australia Post by cheque or EFTPOS

BPAY **Biller Code:** 20362
Ref: 40539900001072263

Contact your participating financial institution to make BPAY payments using the biller code and reference number as detailed above. BPAY® Registered to BPAY Pty Ltd ABN 69 079 137 518

Total due: $16,021.00

BMS Risk Solutions Pty Ltd

Level 6
12-14 The Esplanade
Perth WA 6000
Phone: (08) 9221 2022
AFSL: 461594 ABN: 45 161 187 980

SCHEDULE

Transaction Description

Insured: West Perth Football Club

Renewal For: WA Workers Compensation Insurance

bms.

SCHEDULE

Date	29/11/2024
ISSUER:	AAI Limited ABN 48 005 297 807 trading as GIO
Class of Insurance	Employer's Liability under the Workers Compensation And Injury Management Act 2023
State	WA
Policy Type	Conventional
Policy Number	WCW004868450
The Insured	WEST PERTH FOOTBALL CLUB INC
Workcover Number	N/A
Period of Insurance Effective Date From To 4pm	 30/11/2024 30/11/2024 30/11/2025
Business Desc.	Sports and Physical Recreation Clubs and Sports Professionals

Industry Classification (ANZSIC) 2006	Remuneration	Rate
ANZSIC 9112	$980,000	1.43%

Situation	25 KENNEDYA Drive Joondalup WA 6027
Wording	as per the current GIO Insurance Workers Compensation Policy Wording Compensation & Injury
Limit of Liability	Indemnity under the Workers Compensation & Injury Management Act 2023 for WA, and at Common Law (Damages) - Limit $50,000,000 any one person or any number of persons arising out of the one event

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 2 of 2)
Application No. CSP25-2600018RD01 From DEAN GARDINER COMMUNICATIONS PTY LTD

Form Submitted 28 Aug 2025, 11:37AM AWST

Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *
◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *
◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *
◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *
◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *
◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *
◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *
◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *
◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 2 of 2)
Application No. CSP25-2600018RD01 From DEAN GARDINER COMMUNICATIONS PTY LTD

Form Submitted 28 Aug 2025, 11:37AM AWST

Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600018RD01
This field is read only.

Organisation *
DEAN GARDINER COMMUNICATIONS PTY LTD
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
29 076 493 957

Information from the Australian Business Register	
ABN	29 076 493 957
Entity name	DEAN GARDINER COMMUNICATIONS PTY LTD
ABN status	Active
Entity type	Australian Private Company
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	2097 NSW
Information retrieved at 10:23am today	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: Oceanpaddler - ABN Regsitration.pdf
File size: 339.3 kB
eg governing body licenses, liquor license.

Applicant primary address *
406-410 Pittwater Rd
North Manly NSW 2100 Australia

Applicant postal address *
406-410 Pittwater Rd
North Manly NSW 2100 Australia

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 2 of 2)
Application No. CSP25-2600018RD01 From DEAN GARDINER COMMUNICATIONS PTY LTD

Form Submitted 28 Aug 2025, 11:37AM AWST

Applicant website
http://oceanpaddler.com
Must be a URL.

Primary contact details

Primary contact *
Mr Julian Shelbourne
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
Manager
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0414 603 553
Must be an Australian phone number.

Primary contact email address *
julian@oceanpaddler.com
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *
- ○ Category one: local area event, program, activity
- ◉ Category two: major event, program, activity

What dollar bracket to you believe you fit within?
- ◉ $15,001 - $25,000
- ○ $25,001 - $35,000
- ○ $35,001 - $50,000

Sponsorship amount requested *
$15,450.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

Event, program, activity type. *
- ○ Entertainment i.e. concert, festival, performance
- ◉ Sporting
- ○ Cultural i.e. art exhibition, cultural festival
- ○ Holiday/seasonal i.e. carols
- ○ Educational
- ○ Trade show/expo
- ○ Fundraising/charitable
- ○ Other:

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 2 of 2)
Application No. CSP25-2600018RD01 From DEAN GARDINER COMMUNICATIONS PTY LTD

Form Submitted 28 Aug 2025, 11:37AM AWST

Event, program, activity name *
WA Race Week (incorporating The Doctor)

Start date *
21/11/2026
Must be a date.

End date *
30/11/2026
Must be a date.

Start time *
9.00am

End time *
6.00pm

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
West Coast Dr
Sorrento WA 6020 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *
◉ Yes
○ No

Has the facility been booked through City's community facilities venues team? *
○ Yes
◉ No
○ In progress
○ Other:
Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$170.00

Cost to attend the event, program, activity *
$0.00

Event, program, activity overview *
WA Race Week is 8 days of paddling and water activities based around Sorrento Beach, the highlight of the week is the famous Doctor a watercraft race from Rottnest Island to Sorrento Beach. The Doctor is the largest ocean paddling race in the world and has been running for over 20 years, it attacts locals, inter state and international paddlers. Every year it continues to grow as we put on more races, in the last couple of years we have introduced races that encourage and support younger participants. The Oceanpaddler website has lots of info about this years event and photos and videos from past years. Note the entry fee for the event varies depending on the event(s) and categories that are entered. The $170 mentioned above is for a single paddler entering The Doctor. More information on pricing can be found on the Oceanpaddler website
Detailed description of the event, program or activity including (but not limited to) programming

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Information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *
Whilst The Doctor is a serious, competitive race that is seen as the "Downwind Championship of Australia", the most pleasing outcome of the event is how it brings the whole paddling community together. The event is a paddling event that is open to the entire paddling community, very few sports offering the same inclusive community spirit as paddling, at The Doctor, world champions, Olympic champions and national champions rub shouldlers and share stories and experiences with the weekend warrior.The event attracts both men and women from junior to over 70s. The biggest groups are normally the over 40 and over 50 categories. The Doctor is the pinnacle ocean paddling race in Australia, one that every open water paddler aspires to. The Doctor continues to grow, with over 500 competito rs.With WA Race Week we are encouraging more paddlers to come to the event and to stay for the whole week. There are not many participation events that offer 8 days of activities. With a prize pool of $200,000+ it is the richest paddling event in the world. The event attracts local, national and international paddlers. Lots of our international and interstate competitors return each year. Plus the paddling population is growing, during covid there was a great uptake in paddling, these paddlers are continuing to test theirnewfound skills, there is a steady increase in paddlers who were entering WA Race Week for the first time and the feedback is they loved it and will return.City of Joondalup and/or community benefit etc With 50% of entrants coming to the event from out of state and 100+ from overseas, all bringing family and friends and enjoying up to 9 days in the area, the event provides a great opportunity to showcase the area, giving visitors time to explore the environs of Sorrento.The event links the area and community with a popular national and international event.

Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

Has the City's public event application been completed?
- ○ Yes
- ◉ No
- ○ In progress
- ○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *
- ☑ Local community and residents
- ☑ Visitors from the wider Perth metropolitan area
- ☑ Visitors from interstate
- ☑ Other: International paddlers and their family and friends

Who is the secondary audience for the event, program, activity? *
- ○ Local community and residents
- ○ Visitors from the wider Perth metropolitan area
- ○ Visitors from interstate
- ○ Not applicable

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◉ Other: The local juniors as the see what the best in the world can do and how they conduct themselves

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *
○ Under 500
◉ 501 - 2,000
○ 2,001 - 5,000
○ 5,001 - 10,000
○ 10,001 - 15,000
○ 15,001 +

What percentage of estimated attendees are anticipated to come from outside of the local area? *
○ less than 20%
○ 20 - 40%
○ 40 - 60%
◉ 60 - 80%
○ more than 80%
○ Other:

What activities or experiences - beyond the event, program, activity - do you anticipate attendees will participate in while in the region? *
☑ Shopping
☑ Family friendly activites
☑ Food and hospitality
☑ Accommodation
☑ Nightlife and entertainment
☑ Outdoor activities
☐ Other:

Reputation and brand

*** indicates a required field**

What advertising and promotional channels will be use to promote the event, program, activity? *
☐ Flyers
☐ Posters
☑ Event program
☐ Local print advertising
☐ Local digital advertising
☐ Statewide print advertising
☑ Statewide digital advertising
☐ Interstate print advertising
☑ Interstate digital advertising
☐ Editorial
☑ Event, program, activity website
☑ Organic social media campaign
☑ Paid social media campaign
☐ EDM campaigns
☐ Out of home advertising
☐ Other:

What is the total marketing and promotional budget? *
$20,000.00
Must be a dollar amount.

What branding benefits will the City receive? *
☐ Exclusive Naming Rights Sponsor
☑ Logo and hyperlink on website

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☑ Host City Sponsor

☐ Logo on flyers

☐ Logo on posters

☑ Logo on event program
☐ Logo on local print advertising
☑ Logo on local digital advertising
☐ Logo on statewide print advertising

☑ Logo on statewide digital advertising

☐ Logo on interstate print advertising
☑ Logo on interstate digital advertising
☑ Recognition in media releases

☐ Logo/acknowledgement/link in organic social media campaigns
☑ Logo/acknowledgement/link in paid social media campaigns
☐ Logo/acknowledgement/link in EDM campaigns
☐ Logo on out of home advertising
☑ Logo integrated into event signage
☑ Verbal acknowledgement on site
☑ Opportunity for a City representative to present/speak
☑ Signage displayed at the event, program or activity (supplied by the City)
☐ Opportunity for the City to activate on site
☐ Other:

Attach a copy of the marketing plan/schedule or other relevant promotional materials. *

Filename: WA Raceweek-Marketing.pdf
File size: 56.8 kB

Culture and diversity

*** indicates a required field**

What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

☑ Acknowledgement of Country

☐ Welcome to Country
☑ Engaging activities for all ages

☑ Family friendly activities
☐ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds

☐ Multicultural performances and programming
☐ Multicultural food stalls
☐ Collaboration with local communities/ groups
☐ Other: Happy to work with you on this

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *

☑ Accessible facilities and services
☑ Wheelchair accessibility
☐ Language accessibility

☐ Sensory-friendly spaces
☐ Assistive listening devices

☑ Specialist services for attendees with

☐ Multilingual and diverse information
☐ Inclusive communication
☐ Multiple formats for information and communication
☐ Staff training and awareness
☑ Other: We work with Whatability to put on a special beach event on, this has been an annual event.

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disabilities

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Environmental impact

*** indicates a required field**

What environmental and sustainable practices will be integrated into the event, program, activity? *
☑ Waste separation stations for recycling and landfill waste will be available onsite
☑ Post event, program, activity waste will be disposed of responsibly minimising landfill
☐ Water refill stations will be provided to reduce bottled water usage
☑ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce carbon emissions from attendee/participant travel
☑ Shuttle services or alternate transportation will be provided to reduce emissions
☐ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged
☐ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
☑ Printed materials, program or schedules will be considered to reduce paper waste
☐ Event merchandise will be made from sustainable, recycled or eco-friendly materials
☐ Energy-efficient lighting, sound systems and other equipment will be utilised
☐ Renewable energy sources, such as solar power, will be utilised to power event facilities or areas wherever possible
☑ Other: All of the above where possible

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *
◉ Yes
○ No

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How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *
10+

What industry type will these suppliers be from? *

☐ Event planning and management
☑ Event operations and logistics
☑ Cleaning and waste
☑ Security
☑ Hospitality, food and beverage
☐ Marketing and advertising
☑ Photography and Video
☑ Entertainment
☐ Technology supplies and support
☐ Accommodation
☑ Transport
☐ Health and safety
☐ Other:

Please provide names of local suppliers that will be engaged. *
This far out from the event we are not able to provide the names of the local suppliers, in previous years we have actively involved local suppliers and will continue to do so.

Local suppliers include

- Sorrento SLSC
- Quality Resort Serrento
- Rottnest Fast Ferries
- Hilary's Harbour
- Hikary's Boat and Tackle
- Liquor Barrons Hillarys
- Perth Diving Academy Hillarys
- Perth Cool Room Hire

Also

- Recess Hire - Maddington
- RSEA Safety - Kenwick
- Fleximate - Arndell Park
- ASB Branded Merchandise - Osborne Park
- NPB Security
- Zebra Creative - Wembley
- Blue Chip Timing - Stirling

What initiatives will be undertaken to encourage attendees to spend with local businesses? *

☐ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials
☐ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
☐ Attendees will be provided with event-specific “shop local” maps or guides
☑ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
☐ Collaborative marketing campaign/s will be conducted with local businesses to cross

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promote each entity

☐ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths onsite
☑ Local businesses will be approached to partner/sponsor the event, program, activity
☐ Other:

Outline in further detail the initiatives and partnerships that will be delivered to ensure local businesses are integrated. *
We have local contacts within Sorrento Surf Life Saving Club who will be liaising with local business through the year

Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *

☐ Event registration forms
☑ Surveys and feedback forms
☐ Ticketing systems
☑ On site interviews and observations
☐ Wi-Fi or bluetooth tracking
☐ Mobile event app
☐ Social media engagement and sentiments
☐ Interactive polls or Q&A sessions
☑ Event staff/volunteer feedback
☐ Other:

Who will collect and compile this data? *

☑ Event organiser
☐ External contractor
☐ Other:

How will economic impact data - including accommodation and daily spend - be collected and reported? *

☐ Survey attendees/participants to directly gather data about spending habits, including accommodation, meals, transportation and other daily expenses
☑ Work directly with local restaurants, retailers and entertainment venues to track event-driven business growth
☐ Track sales data from food vendors, retail outlets and merchandise booths during the event through POS systems
☑ Collaborate with hotels to track the number of room nights booked by event attendees/ participants
☑ Collect reports from vendors on total sales, average sales per customer, and peak sales times
☑ Monitor event revenue from sponsorships, ticket sales and exhibitor fees to estimate broader economic contributions
☑ Coordinate with local transportation agencies to obtain data on increased ridership during the event
☐ Use available data on general tourism expenditures in the region and adjust it based on the size and type of the event
☐ Other:

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Who will collected and compile this data? *
☑ Event organiser
☐ External contractor
☐ Other:

Experience

How many years has your organisation been in operation? *
○ Under 5 years
◉ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *
○ First time
○ 1
○ 2 +
○ 5 +
◉ Other: over 20 years

How many people are engaged to assist with the delivery of this event, program, activity? *
○ Just me
○ 2 - 5
○ 5 - 10
◉ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *
Oceanpaddler have many years experience in hosting and running paddling events. The Doctor is now over 20 years old, the event continues to grow year or year. It is the largest open water paddling event globally and the richist.

Oceanpaddler run paddling events thoughout Australia, these events are part of the Australian Ocean Racing Series. A Series organised by Oceanpaddler that dates back to 2004.

Profiles of the key Oceanpaddler team can be found here - https://oceanpaddler.com/team/about-us/

This year Dean Gardiner was awarded the OAM for his services to ocean paddling.

Through the years of running this event, Oceanpaddler has built up a network or local and national contributors who help with the running of this event. These include Sorrento Surf Life Saving Club and Indian Ocean Paddlers.

Our major sponsors Shaw and Partners Financial Services has resources based in Perth and Sydney that are actively involved in supporting the event.

Provide information also about any past work that may demonstrate your organisation’s capacity to undertake this work. Provide links to further explanatory material if available/relevant.

Upload any documents/materials that will support the above.
No files have been uploaded
e.g. references, previous examples of work, staff profiles.

Financials

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Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.

Use the 'Notes' column for any additional information you think we should be aware of.

Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes
A budget for 2026 is included in the additional information, attached to this application	Other Income *	Unconfirmed *	$540,450.00	A budget for 2026 is included in the additional information, attached to this application
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
A budget for 2026 is included in the additional information, attached to this application	Other Expenditure *	$521,900.00	A budget for 2026 is included in the additional information, attached to this application

Budget totals

Total income amount *

$540,450.00

This number/amount is calculated.

Total expenditure amount *

$521,900.00

This number/amount is calculated.

Income - Expenditure *

18550

This number/amount is calculated.

What expenditure item/s will the City's contribution cover?

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Expenditure	$
Staff - travel	$3,000.00
Staff - accommodation	$3,000.00
Staff - expenses	$4,450.00
Equipment transportation	$2,000.00
Staff branded clothing	$3,000.00

Upload supporting materials for budget

Filename: Additional Information - The Doctor and WA Race Week 2026 (Sponsorship Application).pdf
File size: 340.7 kB

Insurances

Upload a copy of your organisation's current public liability insurance cover *

Filename: Liability & Indemnity ATCSL-111453 - COCQ Liabs incl ML (1).pdf
File size: 145.0 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: ICARE Workers Comp certificate of currency 298114224 (1).pdf
File size: 43.3 kB

Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity

Filename: VW Certificate of Insurance Dean Gardiner (1).pdf
File size: 72.1 kB

Certification and feedback

*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

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- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.
- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

I agree *	◉ Yes ○ No
Name of person completing application *	Mr Julian Shelbourne
Position *	Manager Position held in applicant organisation (eg CEO, Treasurer).
Contact phone number *	+61 414 603 553 Must be an Australian phone number.
Contact email *	julian@oceanpaddler.com Must be an email address.
Date *	26/08/2025 Must be a date.

Applicant feedback

You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
○ Very easy ○ Easy ○ Neutral ◉ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *

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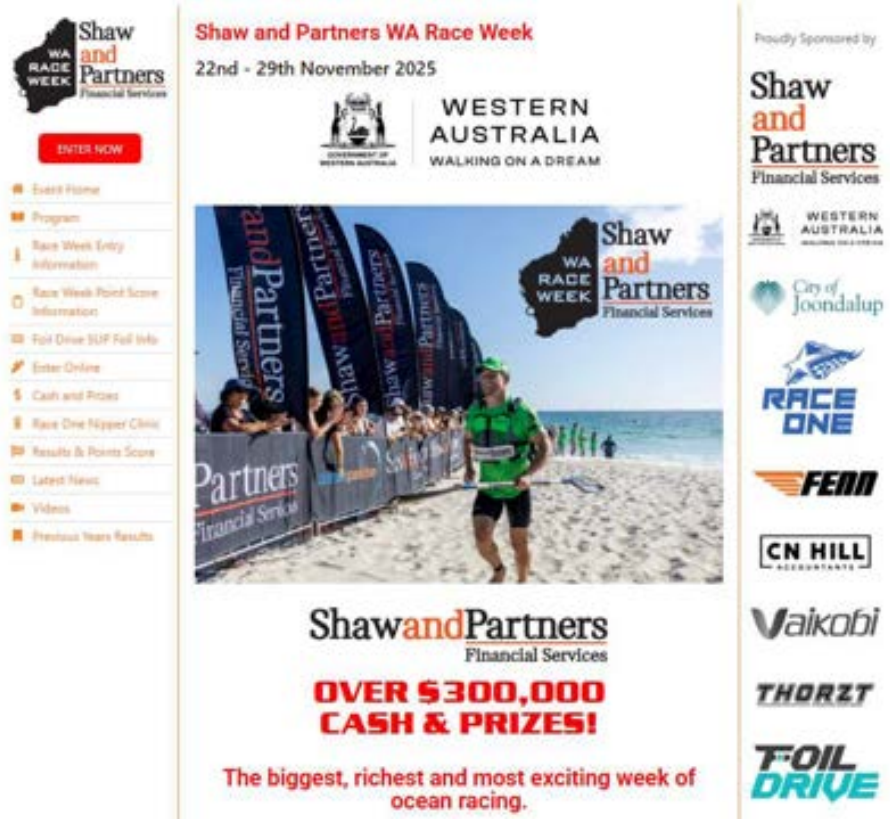
50

Estimate in minutes i.e. 1 hour = 60.

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.

The form doesn't present well on the pc, some of the text boxes are too small to review the information

Here is additional information regarding the event. Given the length of time until the 2026 event, it has been difficult to answer some of your questions accurately. As you are aware WA Race Week is an ongoing event that gets bigger each year. We have provide background information here that includes material from 2024, the last event we ran and 2025 the event we will be running in November.



We do not have a program yet for the 2026 Event, it will be similar to the 2025 Event Program

https://oceanpaddler.com/ocean-events/wa-race-week/program-wa-race-week/

More information available on the Oceanpaddler website

https://oceanpaddler.com/ocean-events/the-doctor/

Pre event, event and post event posts for the 2024 event here…

https://www.facebook.com/search/top?q=oceanpaddler

https://www.facebook.com/search/top/?q=sorrento%20surf%20life%20saving

https://www.facebook.com/search/top?q=shaw%20and%20partners%20financial%20services

https://www.facebook.com/search/top/?q=whatability

Historical videos of the event can be found here:

https://oceanpaddler.com/ocean-events/wa-race-week/videos-wa-race-week/

https://www.youtube.com/@oceanpaddler-vidoes7484

As mentioned more paddling groups are looking to come to Joondalup to enjoy the ideal paddling conditions and are tailoring itineraries around WA Race Week, an example is attached – Downwind Camp – Sydney Harbour Surf Club

Here is a budget for our 2025 event, the 2006 budget will be similar and based on the the WA Race Week 2025 P & L.

Shaw and Partners WA Race Week 2025/2026 Budget

	Budget 2025	Comment
EXPENSES		
Insurance	$3,800.00	
Prize money & prizes	$280,000.00	
Water Transport and Safety	$28,000.00	
Medals & giveaways	$5,000.00	
Race Week Rego bags	$3,000.00	
Timing	$6,000.00	
Competitor Tracking Doctor	$10,000.00	
Race Safety - Race numbers, wristbands	$3,000.00	
Race Safety - Flares	$3,200.00	
Race Safety - Crowd Control barriers	$600.00	
First Aid	$800.00	
Car and Truck Hire	$3,000.00	
Race day expenses - hydration drinks, ice	$1,500.00	
Stationary, printing	$500.00	
Entries paid to City of Perth SLSC for Sunset	$25,000.00	
Entries paid to Indian Ocean Paddlers for FW	$35,000.00	
Staff expenses	$10,000.00	
Miscellaneous	$2,000.00	
Council Fees	$500.00	
WA Race Week race shirts	$10,000.00	
Branded Staff and athlete clothing	$3,000.00	
Public Relations	$15,000.00	TWA Funding usage
Advertising	$20,000.00	TWA Funding usage
Social Media	$10,000.00	TWA Funding usage
Newsletters & Club Networks	$5,000.00	TWA Funding usage
Videographer	$30,000.00	TWA Funding usage
Photographer	$3,000.00	TWA Funding usage
WARW Commentator - Tom Williams	$5,000.00	TWA Funding usage
Total Expenses	**$521,900.00**	
INCOME		
Shaw and Partners Sponsorship	$215,000.00	
Race One Sponsorship	$5,000.00	
City of Joondalup Sponsorship	$9,950.00	
Tourism WA Funding	$70,000.00	
Event Entries all WARW events and merchandises, flares etc	$220,000.00	
Vaikobi merchandise royalty and sales	$10,000.00	
Silverado Spectator boat	$5,000.00	
Total Income	**$534,950.00**	
PROFIT (Loss)	**$13,050.00**	

ASIC
Australian Securities & Investments Commission

Business Name Details

Extracted from ASIC's database at AEST 14:36:05 on 26/08/2025

Business name:	OCEAN PADDLER.COM
Status:	Registered
Registration date:	05/07/2004
Renewal date:	05/07/2028
Address for service of documents:	Unit 12 402-410 Pittwater Rd North Manly NSW 2100
Principal place of business:	Unit 12 402-410 Pittwater Rd North Manly NSW 2100
Holder(s) details:	Holder name: DEAN GARDINER COMMUNICATIONS PTY LTD Holder type: Body Corporate ABN: 29 076 493 957
Debtor representative(s):	not applicable
Notified successor(s):	not applicable
Regulator:	Australian Securities and Investments Commission
Former State/Territory registration details:	
Former identifier:	BN98070699
Former State/Territory:	NSW

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600021RD01 From HIllarys Boardwalk Pty Ltd

Form Submitted 21 Aug 2025, 11:59AM AWST

Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *

◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *

◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *

◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *

◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *

◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *

◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *

◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *

◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600021RD01 From HIllarys Boardwalk Pty Ltd

Form Submitted 21 Aug 2025, 11:59AM AWST

Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600021RD01
This field is read only.

Organisation *
HIllarys Boardwalk Pty Ltd
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
48 086 157 262

Information from the Australian Business Register	
ABN	48 086 157 262
Entity name	HILLARYS BOARDWALK PTY LTD
ABN status	Active
Entity type	Australian Private Company
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	6000 WA
Information retrieved at 2:29am today	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: ASIC View company details - HB (24.08.21).pdf
File size: 59.3 kB
eg governing body licenses, liquor license.

Applicant primary address *
58 Southside Dr
Hillarys WA 6025 Australia

Applicant postal address *
58 Southside Dr
Hillarys WA 6025 Australia

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600021RD01 From HIllarys Boardwalk Pty Ltd

Form Submitted 21 Aug 2025, 11:59AM AWST

Applicant website
http://www.hillarysboardwalk.com.au
Must be a URL.

Primary contact details

Primary contact *
Ms Emma Ferguson
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
Marketing Manager
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0422 544 999
Must be an Australian phone number.

Primary contact email address *
marketing.hillarys@lease-equity.com.au
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *

- ○ Category one: local area event, program, activity
- ◉ Category two: major event, program, activity

What dollar bracket to you believe you fit within?

- ◉ $15,001 - $25,000
- ○ $25,001 - $35,000
- ○ $35,001 - $50,000

Sponsorship amount requested *
$25,000.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

Event, program, activity type. *

- ◉ Entertainment i.e. concert, festival, performance
- ○ Sporting
- ○ Cultural i.e. art exhibition, cultural festival
- ○ Holiday/seasonal i.e. carols
- ○ Educational
- ○ Trade show/expo
- ○ Fundraising/charitable
- ○ Other:

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Event, program, activity name *
Launch of Summer at Hillarys

Start date *
06/11/2026
Must be a date.

End date *
07/11/2026
Must be a date.

Start time *
4pm

End time *
9am

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
86 Southside Dr
Hillarys WA 6025 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *
○ Yes
◉ No

Has the facility been booked through City's community facilities venues team? *
○ Yes
◉ No
○ In progress
○ Other:
Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$0.00

Cost to attend the event, program, activity *
$0.00

Event, program, activity overview *
Hillarys Boardwalk proposes to present the Launch of Summer at Hillarys, a vibrant weekend celebration welcoming our local community back to one of Perth's most loved coastal destinations.

This event aims to re-energise the precinct, support local businesses, and create a memorable start to the summer season with live entertainment, family-friendly activities, and a festive atmosphere that reflects the unique spirit of Hillarys.

The Launch of Summer at Hillarys is more than just an event; it's an invitation. We want families, couples, friends, and individuals to feel that Hillarys is their place to unwind, play, and celebrate throughout the warmer months. With improved amenities, refreshed offerings, and a renewed focus on safety and accessibility, Hillarys is ready to welcome back

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its community – better than ever.

Our goal for this free, family-friendly event is to reintroduce the local community to everything they love about Hillarys – a place we hope they'll come to think of as an extension of their own backyard.

Historically, the fireworks at Hillarys have drawn thousands of attendees, acting as a major highlight in the region's events calendar and providing a focal point for community spirit and summer festivities. Pre-COVID, this event was a hallmark of Hillary's identity, symbolising the start of the Summer season and reinforcing Hillarys as a cherished destination. Its return marks not just a revival of tradition, but a renewal of our commitment to community engagement and public celebration.

Proposed Event Program

• Dates: Friday 6th & Saturday 7th November 2026.

• Main Event: The main entertainment highlight of the Launch of Summer at Hillarys will be a series of close-proximity fireworks displays, offering a dynamic and engaging spectacle that remains family-friendly and visually impactful.

Although this format is a more compact version of the large-scale fireworks displays previously hosted at the precinct, it offers several notable benefits.

From a logistical perspective, these more compact displays are easier to manage safely and efficiently.

They are also more cost-effective, allowing the event to be spread across multiple nights.

This structure enables a greater number of visitors to attend across the weekend, helping to ease crowd congestion and better support surrounding businesses through extended foot traffic.

In addition, staging the event across several evenings assists with traffic flow and parking availability—two common challenges during peak periods—creating a more enjoyable and accessible experience for all attendees.

• Precinct Activation: In addition to the fireworks displays, the Launch of Summer at Hillarys will feature a diverse program of entertainment and activities designed to appeal to all ages.

Live music performances will set the perfect summer vibe each evening, creating an inviting atmosphere throughout the boardwalk.

For families, there will be face painting, roving performers, and interactive entertainment to keep younger visitors engaged and delighted.

To further enhance the visitor experience and support local businesses, we will activate dedicated seating areas across the amphitheatre, offering prime viewing spots for the evening entertainment and fireworks.

These areas are designed to encourage guests to purchase food and drinks from surrounding eateries and settle in for the show, fostering a relaxed, community-focused atmosphere while driving meaningful trade for local vendors.

Detailed description of the event, program or activity including (but not limited to) programming information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *

This event is expected to deliver strong community and economic benefits for the Hillarys precinct. By reintroducing this much-loved event in a refreshed, multi-night format, we aim to revitalise local businesses, drive consistent visitation, and reinforce Hillarys as a vibrant summer destination.

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Key Performance Indicators (KPIs):

• Attendance: Targeting a combined attendance of 15,000–20,000 across the weekend.

• Business Participation: Engagement from at least 80% of boardwalk traders through event tie-ins (e.g. food and drink specials, promotional offers).

• Visitor Satisfaction: Measured by social media feedback.

• Economic Impact: Demonstrated increase in foot traffic and sales for surrounding businesses during the event period compared to the same period in previous years.

• Community Engagement: Delivery of free family-friendly activations (e.g. face painting, roving performers, giveaways) across the event.

Long term, the Launch of Summer at Hillarys will position the precinct as a go-to destination for seasonal community events, strengthening its identity as a hub for local culture. By delivering a professionally managed, inclusive, and festive celebration, we aim to create a sustainable event model that can grow in scale and impact over coming years.

Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

Has the City's public event application been completed?

○ Yes
◉ No
○ In progress
○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *

☑ Local community and residents
☐ Visitors from the wider Perth metropolitan area
☐ Visitors from interstate
☐ Other:

Who is the secondary audience for the event, program, activity? *

○ Local community and residents
◉ Visitors from the wider Perth metropolitan area
○ Visitors from interstate
○ Not applicable
○ Other:

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *

○ Under 500
○ 501 - 2,000
○ 2,001 - 5,000
○ 5,001 - 10,000
○ 10,001 - 15,000

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◉ 15,001 +

What percentage of estimated attendees are anticipated to come from outside of the local area? *
○ less than 20%
◉ 20 - 40%
○ 40 - 60%
○ 60 - 80%
○ more than 80%
○ Other:

What activities or experiences - beyond the event, program, activity - do you anticipate attendees will participate in while in the region? *
☑ Shopping
☑ Family friendly activites
☑ Food and hospitality
☑ Accommodation
☑ Nightlife and entertainment
☑ Outdoor activities
☐ Other:

Reputation and brand

*** indicates a required field**

What advertising and promotional channels will be use to promote the event, program, activity? *
☐ Flyers
☑ Posters
☐ Event program
☐ Local print advertising
☑ Local digital advertising
☐ Statewide print advertising
☑ Statewide digital advertising
☐ Interstate print advertising
☐ Interstate digital advertising
☑ Editorial
☑ Event, program, activity website
☑ Organic social media campaign
☑ Paid social media campaign
☑ EDM campaigns
☐ Out of home advertising
☐ Other:

What is the total marketing and promotional budget? *
$60,000.00
Must be a dollar amount.

What branding benefits will the City receive? *
☑ Exclusive Naming Rights Sponsor
☐ Host City Sponsor
☐ Logo on flyers
☑ Logo on posters
☐ Logo on event program
☐ Logo on local print advertising
☑ Logo on local digital advertising
☐ Logo on statewide print advertising
☑ Logo and hyperlink on website
☑ Logo/acknowledgement/link in organic social media campaigns
☑ Logo/acknowledgement/link in paid social media campaigns
☑ Logo/acknowledgement/link in EDM campaigns
☐ Logo on out of home advertising
☑ Logo integrated into event signage
☑ Verbal acknowledgement on site
☐ Opportunity for a City representative to

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☑ Logo on statewide digital advertising
☐ Logo on interstate print advertising
☐ Logo on interstate digital advertising
☑ Recognition in media releases
present/speak
☑ Signage displayed at the event, program or activity (supplied by the City)
☑ Opportunity for the City to activate on site
☐ Other:

Attach a copy of the marketing plan/schedule or other relevant promotional materials. *

Filename: CoJ - Fireworks Grant Application - Event Plan.pdf
File size: 39.2 kB

Culture and diversity

*** indicates a required field**

What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

☑ Acknowledgement of Country
☐ Welcome to Country
☑ Engaging activities for all ages
☑ Family friendly activities
☑ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds
☐ Multicultural performances and programming
☐ Multicultural food stalls
☑ Collaboration with local communities/ groups
☐ Other:

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *

☑ Accessible facilities and services
☑ Wheelchair accessibility
☐ Language accessibility
☐ Sensory-friendly spaces
☐ Assistive listening devices
☐ Specialist services for attendees with disabilities
☐ Multilingual and diverse information
☐ Inclusive communication
☐ Multiple formats for information and communication
☐ Staff training and awareness
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

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Environmental impact

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What environmental and sustainable practices will be integrated into the event, program, activity? *

☑ Waste separation stations for recycling and landfill waste will be available onsite
☑ Post event, program, activity waste will be disposed of responsibly minimising landfill
☐ Water refill stations will be provided to reduce bottled water usage
☑ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce carbon emissions from attendee/participant travel
☐ Shuttle services or alternate transportation will be provided to reduce emissions
☑ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged
☑ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
☐ Printed materials, program or schedules will be considered to reduce paper waste
☐ Event merchandise will be made from sustainable, recycled or eco-friendly materials
☑ Energy-efficient lighting, sound systems and other equipment will be utilised
☐ Renewable energy sources, such as solar power, will be utilised to power event facilities or areas wherever possible
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *

◉ Yes
○ No

How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *

5

What industry type will these suppliers be from? *

☑ Event planning and management
☑ Event operations and logistics
☑ Entertainment
☐ Technology supplies and support

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☑ Cleaning and waste
☑ Security
☐ Hospitality, food and beverage
☑ Marketing and advertising
☑ Photography and Video
☐ Accommodation
☐ Transport
☐ Health and safety
☐ Other:

Please provide names of local suppliers that will be engaged. *
Cardile Fireworks

Parties Kids Remember

Epic Installations

Allure Creative

Print Sign Hub

What initiatives will be undertaken to encourage attendees to spend with local businesses? *
☑ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials
☑ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
☐ Attendees will be provided with event-specific “shop local” maps or guides
☐ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
☐ Collaborative marketing campaign/s will be conducted with local businesses to cross promote each entity
☐ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths onsite
☐ Local businesses will be approached to partner/sponsor the event, program, activity
☐ Other:

Outline in further detail the initiatives and partnerships that will be delivered to ensure local businesses are integrated. *
The Launch of Summer at Hillarys will play a key role in benefiting local businesses within the City of Joondalup by generating significant foot traffic and increased consumer spending across the Hillarys precinct.

As a high-profile community celebration held over multiple nights, the event is expected to attract thousands of attendees, many of whom will engage with local businesses before, during, and after the event.

The event will deliver immediate economic benefits to:

• Retailers & service providers: through increased visibility and footfall.

• Hospitality venues & food outlets: will see a rise in trade as visitors dine, snack, or enjoy takeaway options while attending the event.

• Local tourism & accommodation providers: particularly for attendees travelling from outside the region and choosing to extend their visit.

To maximise the positive impact, we will actively collaborate with local businesses to develop special offers, food and drink deals, and event-related promotions that encourage attendee spending. Participating businesses will also benefit from exposure through the event’s marketing campaign, further extending their reach to new and returning customers.

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This integrated approach not only creates a lively, welcoming environment during the event but also introduces local businesses to new audiences, supporting longer-term economic resilience and growth. By positioning Hillarys as a vibrant destination for shopping, dining, and entertainment, the Launch of Summer at Hillarys will contribute to the precinct's ongoing appeal and the broader economic vitality of the City of Joondalup.

Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *

- ☐ Event registration forms
- ☑ Surveys and feedback forms
- ☐ Ticketing systems
- ☑ On site interviews and observations
- ☐ Wi-Fi or bluetooth tracking
- ☐ Mobile event app
- ☑ Social media engagement and sentiments
- ☐ Interactive polls or Q&A sessions
- ☐ Event staff/volunteer feedback
- ☐ Other:

Who will collect and compile this data? *

- ☑ Event organiser
- ☐ External contractor
- ☐ Other:

How will economic impact data - including accommodation and daily spend - be collected and reported? *

- ☐ Survey attendees/participants to directly gather data about spending habits, including accommodation, meals, transportation and other daily expenses
- ☐ Work directly with local restaurants, retailers and entertainment venues to track event-driven business growth
- ☐ Track sales data from food vendors, retail outlets and merchandise booths during the event through POS systems
- ☐ Collaborate with hotels to track the number of room nights booked by event attendees/ participants
- ☐ Collect reports from vendors on total sales, average sales per customer, and peak sales times
- ☐ Monitor event revenue from sponsorships, ticket sales and exhibitor fees to estimate broader economic contributions
- ☐ Coordinate with local transportation agencies to obtain data on increased ridership during the event
- ☐ Use available data on general tourism expenditures in the region and adjust it based on the size and type of the event
- ☑ Other: In-centre traffic counters & turnover reporting

Who will collected and compile this data? *

- ☑ Event organiser
- ☐ External contractor
- ☐ Other:

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Experience

How many years has your organisation been in operation? *
- ○ Under 5 years
- ◉ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *
- ◉ First time
- ○ 1
- ○ 2 +
- ○ 5 +
- ○ Other:

How many people are engaged to assist with the delivery of this event, program, activity? *
- ○ Just me
- ○ 2 - 5
- ◉ 5 - 10
- ○ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *

The Launch of Summer at Hillarys is being delivered by the team behind Hillarys Boardwalk, a well-established coastal destination known for its diverse mix of retail, dining, and entertainment experiences.

Managed by a professional centre management team with strong ties to local businesses and stakeholders, Hillarys Boardwalk has a proven track record of successfully hosting large-scale public events that attract significant community engagement and visitation.

Our team has experience in event planning, precinct activation, and stakeholder coordination, having delivered a range of initiatives over the years—including seasonal celebrations, school holiday programs, and community-focused entertainment.

We work closely with local traders and external suppliers to ensure smooth delivery, strong promotion, and measurable outcomes.

This event will be supported by professional contractors including experienced event managers, production teams, and security personnel, ensuring that all operational, logistical, and safety requirements are met to a high standard.

In addition, we will collaborate with the City of Joondalup and local authorities to ensure compliance, stakeholder engagement, and effective promotion throughout the region.

With a strong understanding of the precinct, a commitment to delivering high-quality community experiences, and a focus on safety, inclusivity, and impact, our team is well-equipped to deliver the Launch of Summer at Hillarys as a successful and memorable event for all involved.

Provide information also about any past work that may demonstrate your organisation’s capacity to undertake this work. Provide links to further explanatory material if available/relevant.

Upload any documents/materials that will support the above.

No files have been uploaded

e.g. references, previous examples of work, staff profiles.

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Financials

Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.

Use the 'Notes' column for any additional information you think we should be aware of.

Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes
Landlord contribution	Other Income *	Unconfirmed *	$25,000.00	
City of Joondalup Grant	Government Grants	Unconfirmed	$25,000.00	
Additional stakeholder contributions	Other Income	Unconfirmed	$10,000.00	
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
Fireworks display	Project and Production *	$25,000.00	
Event promotion	Advertising and Promotion	$10,000.00	
Entertainment	Project and Production	$15,000.00	
Logistics	Administrative and Infrastructure	$7,500.00	
Misc	Other Expenditure	$2,500.00	

Budget totals

Total income amount *

$60,000.00

This number/amount is calculated.

Total expenditure amount *

$60,000.00

This number/amount is calculated.

Income - Expenditure *

0

This number/amount is calculated.

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ed.

What expenditure item/s will the City's contribution cover?

Expenditure	$
Fireworks production	$25,000.00

Upload supporting materials for budget
No files have been uploaded

Insurances

Upload a copy of your organisation's current public liability insurance cover *

Filename: 2025-26 Public Liability COI_Hillarys Boardwalk.pdf
File size: 105.9 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: 2025-26 ISR COI_Hillarys Boardwalk.pdf
File size: 104.8 kB

Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity
No files have been uploaded

Certification and feedback

*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

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- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.
- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

I agree *	◉ Yes ○ No
Name of person completing application *	Ms Emma Ferguson
Position *	Marketing Manager Position held in applicant organisation (eg CEO, Treasurer).
Contact phone number *	0422 544 999 Must be an Australian phone number.
Contact email *	marketing.hillarys@lease-equity.com.au Must be an email address.
Date *	21/08/2025 Must be a date.

Applicant feedback

You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
○ Very easy ○ Easy ◉ Neutral ○ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *

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120

Estimate in minutes i.e. 1 hour = 60.

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.

Event Plan: Launch of Summer at Hillarys

Event Overview

- **Dates:** Friday 14th, Saturday 15th & Sunday 16th November 2025
- **Duration:** 3 consecutive nights
- **Time:** 5:00 PM – 9:00 PM each evening
- **Expected Attendance:** 15,000–20,000 total across three nights

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Program Highlights

- Close-proximity fireworks displays
- Live music performances
- Face painting & roving entertainment
- Family-friendly activities
- Food & drink specials
- Activated amphitheatre seating

Operational Plan

Area	Details
Event Management	Delivered by Hillarys Boardwalk management team in collaboration with contracted event professionals
Permits & Approvals	Liaison with City of Joondalup, WA Police, DFES, Department of Transport
Traffic & Parking	Event and traffic management plans to be development with DoT and/or CoJ to ensure community safety and ease of access.
Security & Risk	Seek DoT to engage additional security teams.
Stakeholder Engagement	Regular communication with precinct businesses, community stakeholders, and nearby residents

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Marketing & Communications Schedule

Objectives

- Drive awareness and visitation for the event
- Promote local businesses and offers
- Highlight Hillarys as a vibrant destination
- Reinforce community engagement and brand visibility

Marketing Channels & Timeline

Timeline	Activity	Channel/Details
8–10 weeks out (Sept)	Event branding & creative development	Finalise event logo, design assets, social templates
6–8 weeks out (Early Oct)	Media announcement / press release	Distributed to local media outlets

Timeline	Activity	Channel/Details
6 weeks out	Organic social media rollout begins	Facebook & Instagram teaser content
5 weeks out	Paid digital ads begin	Geo-targeted ads on Meta
4–5 weeks out	Business engagement campaign	Retailers to provide promotions for inclusion in campaign comms
4 weeks out	Event website/landing page live	Hosted via Hillarys Boardwalk
3–4 weeks out	Email newsletter campaigns	Targeted to existing databases
2–3 weeks out	Influencer & third party partnerships activated	Local lifestyle/family influencers post promo content & listings to event sites
2 weeks out	Local radio coverage begins	Spots on Nova & Mix94.5 (budget dependent)
1 week out	Final push: “What’s On”	Across social media
Event week	Daily content and stories	Behind-the-scenes, weather updates, traffic notices
Post-event	Thank-you posts + wrap-up	Photo albums, sponsor acknowledgements, survey links

ASIC
Australian Securities & Investments Commission

Forms Manager
Company Officeholders

Company: HILLARYS BOARDWALK PTY LTD ACN 086 157 262

Company details

Date company registered	04-02-1999
Company next review date	01-06-2022
Company type	Australian Proprietary Company
Company status	Registered
Home unit company	No
Superannuation trustee company	No
Non profit company	No

Registered office

LEVEL 19 'ST GEORGES SQUARE' , 225 ST GEORGES TERRACE , PERTH WA 6000

Principal place of business

LEVEL 19 'ST GEORGES SQUARE' , 225 ST GEORGES TERRACE , PERTH WA 6000

Ultimate holding company

WYLLIE GROUP PTY LTD

ACN 008 763 120

Incorporated in AUSTRALIA

Officeholders

KARLSON, MELISSA MAREE

Born 09-03-1978 at PERTH WA

16 SAUNDERS STREET , MOSMAN PARK WA 6012

Office(s) held: Director, appointed 20-08-2003

WYLLIE, LUKE VINCENT

Born 04-09-1980 at PERTH WA

11 JOHN STREET , NORTH FREMANTLE WA 6159

Office(s) held: Director, appointed 30-06-2011

PEACHEY, JACQUELINE ANNE

Born 26-05-1977 at CANBERRA ACT

15 REDDINGTON WAY , BRENTWOOD WA 6153

Office(s) held:
Secretary, appointed 24-08-2021

Company share structure

Share class	Share description	Number issued	Total amount paid	Total amount unpaid
ORD	ORDINARY SHARES	5	5.00	0.00

Members

WYLLIE GROUP PTY LTD	19TH FL ST GEORGES SQUARE , 225 ST GEORGES TERRACE , PERTH WA 6000

Share class	Total number held	Fully paid	Beneficially held
ORD	5	Yes	Yes

Document history

These are the documents most recently received by ASIC from this organisation.

Received	Number	Form	Description	Status
24-08-2021	7EBK70816	484	CHANGE TO COMPANY DETAILS	Processed - awaiting imaging
14-05-2021	7EBH41324	484	CHANGE TO COMPANY DETAILS	Processed and imaged
14-05-2021	7EBH41059	484	CHANGE TO COMPANY DETAILS	Processed and imaged

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Penguin Group of Companies Pty Ltd
ABN: 52 637 022 069
2/885 Wellington Street West Perth

7 July 2025

CONFIRMATION OF INSURANCE

TO WHOM IT MAY CONCERN

In our capacity as insurance advisors to Wyllie Group Pty Ltd we can confirm the following insurance is in place.

INSURED	Wyllie Group Pty Ltd
CLASS OF INSURANCE	Industrial Special Risks
PERIOD OF INSURANCE	30th June 2025 to 30th June 2026 at 4:00pm (AWST)
SITUATION	58 Southside Drive, Hillarys WA 6025
INTEREST INSURED	**Material Damage** All real and personal property of every kind and description belonging to the Insured or for which the Insured is responsible or has assumed responsibility prior to the occurrence of any damage, including such property in which the Insured may acquire an insurable interest during the period of insurance.
LIMIT(S) OF LIABILITY	Combined Section 1 & 2 Material Damage $120,000,000
INSURERS	AAI Limited trading as Vero Insurance (Lead Insurer)
POLICY NUMBER	ISA014781673

Yours sincerely

Jason Fuller
Director
Ph. +61 0488452159

IMPORTANT NOTICES
This Certificate is provided for information purposes and is accurate based on our records at the time it is issued. We are under no obligation to inform you of any subsequent changes to the insurance contract or our records. This Certificate confers no rights on the Certificate holder. It does not amend, extend or alter the coverage provided by the policy in any way. Authorised Representative No: 001278789 of PSC Connect Pty Ltd ABN 23 141 574 914 AFS License No 344648

Penguin Group of Companies Pty Ltd
ABN: 52 637 022 069
2/885 Wellington Street, West Perth WA 6008

7 July 2025

CONFIRMATION OF INSURANCE

TO WHOM IT MAY CONCERN

In our capacity as insurance advisors to Wyllie Group Pty Ltd we can confirm the following insurance is in place.

INSURED	Wyllie Group Pty Ltd Hillarys Boardwalk Pty Ltd and subsidiary and/or related as per policy
CLASS OF INSURANCE	Public and Products Liability
PERIOD OF INSURANCE	30th June 2025 to 30th June 2026 at 4:00pm Australia Western Standard Time
INTEREST INSURED	Insured's legal liability to pay compensation in respect of:- (i) Personal Injury; (ii) Property Damage; any one occurrence unlimited in all except Products Liability which is in aggregate during Period of Insurance arising from the Insured's Business or Products during the Period of Insurance.
SITUATION	Anywhere in the world excluding USA / Canada as per Policy
LIMIT OF LIABILITY	$100,000,000 any one Occurrence in respect of Public Liability and in the aggregate during the Period of Insurance in respect of Product Liability.
INSURER/POLICY NUMBER	**Primary Layer** BMS Group Ltd on behalf of Lloyd's of London B128429137W23 **Excess Layer** AI t/as Vero Insurance Excess Layer LCX013293730

Yours sincerely



Jason Fuller
Director
Ph. +61 0488452159

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Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600023RD01 From Wanneroo Basketball Association

Form Submitted 27 Aug 2025, 7:31PM AWST

Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *

◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *

◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *

◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *

◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *

◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *

◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *

◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *

◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

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Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600023RD01
This field is read only.

Organisation *
Wanneroo Basketball Association
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
86 371 367 364

Information from the Australian Business Register	
ABN	86 371 367 364
Entity name	WANNEROO BASKETBALL ASSOCIATION INC
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	6027 WA
Information retrieved at 3:31am yesterday	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: Incorporated - Wanneroo Basketball Association (Inc.).pdf
File size: 177.8 kB
eg governing body licenses, liquor license.

Applicant primary address *
25 Kennedya Dr
Joondalup WA 6027 Australia

Applicant postal address *
25 Kennedya Dr
Joondalup WA 6027 Australia

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Applicant website
http://www.wolfpackbasketball.com.au
Must be a URL.

Primary contact details

Primary contact *
Mr Andrew Summerville
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
Chief Executive Officer
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0437 534 842
Must be an Australian phone number.

Primary contact email address *
andrew.summerville@wolves.asn.au
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *

- ○ Category one: local area event, program, activity
- ◉ Category two: major event, program, activity

What dollar bracket to you believe you fit within?

- ○ $15,001 - $25,000
- ◉ $25,001 - $35,000
- ○ $35,001 - $50,000

Sponsorship amount requested *
$30,000.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

Event, program, activity type. *

- ○ Entertainment i.e. concert, festival, performance
- ◉ Sporting
- ○ Cultural i.e. art exhibition, cultural festival
- ○ Holiday/seasonal i.e. carols
- ○ Educational
- ○ Trade show/expo
- ○ Fundraising/charitable
- ○ Other:

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Event, program, activity name *
Joondalup Wolves Co-Naming Rights Sponsor 2026

Start date *
01/03/2026
Must be a date.

End date *
01/09/2026
Must be a date.

Start time *
6pm

End time *
11pm

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
25 Kennedya Dr
Joondalup WA 6027 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *
◉ Yes
○ No

Has the facility been booked through City's community facilities venues team? *
○ Yes
◉ No
○ In progress
○ Other:
Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$450,000.00

Cost to attend the event, program, activity *
$15.00

Event, program, activity overview *
The "City of Joondalup Wolves". The Joondalup Wolves NBL1 Naming Rights 'Co-Major' Partnership is a proposed corporate sponsorship agreement for the 2026 season. The requested sponsorship value is $30,000 per season (fixed). The Wolves are a highly successful and recognisable sponsorship property in the Northern suburbs. Established over 40 years ago, the club has become a major force in WA Basketball, and a proud destination of choice for Basketballers of all ages and abilities, with more than 5,500 members making us the biggest basketball association in the state. 46% of our members live in the Joondalup boundaries.43% live in the city of Wanneroo and 11% from surrounding areas. An organisation that create such connectivity and physical and mental health benefit is an integral part of the community fabric. There are substantial brand and profile benefits to be gained from partnering with the club, and being consistently recognised as the Major

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Partner of the Wolfpack. There will be superior brand placement, member engagement, hospitality and activations to derive benefit for the City of Joondalup - a highly-visible and value-based partnership with a large and rapidly growing Sporting brand. The ongoing activity of fielding a successful NBL1 program for the people of Joondalup attracts significant cost. This proposed partnership provides considerable financial and endorsement support for the Wolves program and helps to deliver and achieve an inclusive, high-performing and family-friendly Basketball competition, delivered annually within the City of Joondalup. The Joondalup Wolves partnership with the City of Joondalup is an effective, successful and growing activity that continues to yield important benefits for the Joondalup community, its youth, its families and its brand. We strongly desire to continue this strategic union and for the partnership to help drive and deliver the Joondalup Wolves four strategic, realistic aspirations;

Detailed description of the event, program or activity including (but not limited to) programming information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *

2025 Attendance Numbers: Avg. 12,000 stadium attendees per week x 40 full weeks of Basketball = ~480,000 attendees per annum 2025 NBL1 game attendance rate: Avg. 1,400 stadium attendees per home game x 13 home games = ~18,200 attendees per annum 2026 NBL1 Attendance Target: Avg. 1,500 stadium attendees per home game x 13 home games = ~19,500 attendees per annum

BENEFITS:

Community

Supporting delivery of a safe, healthy and family-friendly Basketball competition

Deliver a strong and inclusive Men’s and Women’s NBL1 competition

Creating Joondalup community cohesion and connectivity

Increased Joondalup pride and social capital - sporting success

A destination for Joondalup families- health and physical activity, community meeting place, family and friend groups

Providing role models and aspirational benefit

Brand & Client Servicing

The opportunity to be the Joondalup Wolves 'Major Partner' at Arena, Joondalup - high-profile attention

Significant City of Joondalup branding and profile leverage – naming rights, signage, apparel, new initiatives

Significant City of Joondalup promotion – improved digital and social media, media partnerships

City of Joondalup stadium signage, collateral branding, corporate box branding - significant brand leverage within target market

City of Joondalup premium corporate box (all home games & finals, x8 people) - corporate hospitality, client entertainment

Program KPIs

Deliver a successful and competitive Men’s and Women’s NBL1 Basketball program - the City's premier teams

Provision of an inclusive, accessible and family-friendly sporting environment

Increase digital and social media footprint that leverages City of Joondalup support - investment, resource and structure

Inclusion of City of Joondalup as Co-Major Partner

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Inclusion of City of Joondalup branding on NBL1 Men's and Women's playing uniforms

Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

Has the City's public event application been completed?
- ○ Yes
- ◉ No
- ○ In progress
- ○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *
- ☑ Local community and residents
- ☐ Visitors from the wider Perth metropolitan area
- ☐ Visitors from interstate
- ☐ Other:

Who is the secondary audience for the event, program, activity? *
- ○ Local community and residents
- ◉ Visitors from the wider Perth metropolitan area
- ○ Visitors from interstate
- ○ Not applicable
- ○ Other:

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *
- ○ Under 500
- ○ 501 - 2,000
- ○ 2,001 - 5,000
- ○ 5,001 - 10,000
- ○ 10,001 - 15,000
- ◉ 15,001 +

What percentage of estimated attendees are anticipated to come from outside of the local area? *
- ○ less than 20%
- ○ 20 - 40%
- ◉ 40 - 60%
- ○ 60 - 80%
- ○ more than 80%
- ○ Other:

What activities or experiences - beyond the event, program, activity - do you anticipate attendees will participate in while in the region? *

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- ☑ Shopping
- ☑ Family friendly activites
- ☑ Food and hospitality
- ☑ Accommodation
- ☐ Nightlife and entertainment
- ☐ Outdoor activities
- ☐ Other:

Reputation and brand

*** indicates a required field**

What advertising and promotional channels will be use to promote the event, program, activity? *

- ☑ Flyers
- ☑ Posters
- ☑ Event program
- ☐ Local print advertising
- ☐ Local digital advertising
- ☐ Statewide print advertising
- ☐ Statewide digital advertising
- ☐ Interstate print advertising
- ☐ Interstate digital advertising
- ☐ Editorial
- ☑ Event, program, activity website
- ☑ Organic social media campaign
- ☑ Paid social media campaign
- ☑ EDM campaigns
- ☐ Out of home advertising
- ☐ Other:

What is the total marketing and promotional budget? *

$40,000.00

Must be a dollar amount.

What branding benefits will the City receive? *

- ☐ Exclusive Naming Rights Sponsor
- ☐ Host City Sponsor
- ☑ Logo on flyers
- ☑ Logo on posters
- ☑ Logo on event program
- ☑ Logo on local print advertising
- ☑ Logo on local digital advertising
- ☐ Logo on statewide print advertising
- ☐ Logo on statewide digital advertising
- ☐ Logo on interstate print advertising
- ☐ Logo on interstate digital advertising
- ☑ Recognition in media releases
- ☑ Logo and hyperlink on website
- ☑ Logo/acknowledgement/link in organic social media campaigns
- ☑ Logo/acknowledgement/link in paid social media campaigns
- ☑ Logo/acknowledgement/link in EDM campaigns
- ☐ Logo on out of home advertising
- ☑ Logo integrated into event signage
- ☑ Verbal acknowledgement on site
- ☑ Opportunity for a City representative to present/speak
- ☑ Signage displayed at the event, program or activity (supplied by the City)
- ☑ Opportunity for the City to activate on site
- ☐ Other:

Attach a copy of the marketing plan/schedule or other relevant promotional materials. *

Filename: 2025 Wolves Sponsorship Prospectus.pdf
File size: 11.7 MB

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Culture and diversity

*** indicates a required field**

What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

☑ Acknowledgement of Country
☐ Welcome to Country
☑ Engaging activities for all ages
☑ Family friendly activities
☑ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds
☑ Multicultural performances and programming
☐ Multicultural food stalls
☑ Collaboration with local communities/ groups
☐ Other:

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *

☑ Accessible facilities and services
☑ Wheelchair accessibility
☐ Language accessibility
☐ Sensory-friendly spaces
☐ Assistive listening devices
☑ Specialist services for attendees with disabilities
☐ Multilingual and diverse information
☑ Inclusive communication
☑ Multiple formats for information and communication
☑ Staff training and awareness
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Environmental impact

*** indicates a required field**

What environmental and sustainable practices will be integrated into the event, program, activity? *

☑ Waste separation stations for recycling and landfill waste will be available onsite
☑ Post event, program, activity waste will be disposed of responsibly minimising landfill
☑ Water refill stations will be provided to reduce bottled water usage
☐ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce carbon emissions from attendee/participant travel
☐ Shuttle services or alternate transportation will be provided to reduce emissions
☐ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged

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☐ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
☑ Printed materials, program or schedules will be considered to reduce paper waste
☐ Event merchandise will be made from sustainable, recycled or eco-friendly materials
☐ Energy-efficient lighting, sound systems and other equipment will be utilised
☐ Renewable energy sources, such as solar power, will be utilised to power event facilities or areas wherever possible
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *
◉ Yes
○ No

How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *
10+

What industry type will these suppliers be from? *
☐ Event planning and management
☑ Event operations and logistics
☐ Cleaning and waste
☑ Security
☑ Hospitality, food and beverage
☐ Marketing and advertising
☑ Photography and Video
☑ Entertainment
☐ Technology supplies and support
☑ Accommodation
☐ Transport
☐ Health and safety
☐ Other:

Please provide names of local suppliers that will be engaged. *
MCS Security
Venues West
Formotion Physio
Heathridge Liquor
Quest Joondalup
Jets Dance

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Hillarys Yacht Club
Bar1 Nightclub
Rebel Sport - Joondalup
Allure Dental

What initiatives will be undertaken to encourage attendees to spend with local businesses? *
☑ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials
☑ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
☐ Attendees will be provided with event-specific “shop local” maps or guides
☐ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
☑ Collaborative marketing campaign/s will be conducted with local businesses to cross promote each entity
☐ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths onsite
☑ Local businesses will be approached to partner/sponsor the event, program, activity
☐ Other:

Outline in further detail the initiatives and partnerships that will be delivered to ensure local businesses are integrated. *
Rebel Sport – ticket holder discount/vouchers , game day activations

Formotion Physiotherapy – discount to ticket holders/members

Allure Dental – member discounts

Heathridge Liqour - member discounts, official stockist of Wolves Beer and Wine

Bar1 - Official entertainment venue for Wolves post game functions

Hillarys Yacht Club - Official venue of Wolves Season Launch

Quest Joondalup - Prefered accomodation provider for visiting NBL1 teams

Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *
☑ Event registration forms
☐ Surveys and feedback forms
☑ Ticketing systems
☐ On site interviews and observations
☐ Wi-Fi or bluetooth tracking
☐ Mobile event app
☑ Social media engagement and sentiments
☐ Interactive polls or Q&A sessions
☑ Event staff/volunteer feedback
☐ Other:

Who will collect and compile this data? *

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☑ Event organiser
☑ External contractor
☐ Other:

How will economic impact data - including accommodation and daily spend - be collected and reported? *
☐ Survey attendees/participants to directly gather data about spending habits, including accommodation, meals, transportation and other daily expenses
☑ Work directly with local restaurants, retailers and entertainment venues to track event-driven business growth
☐ Track sales data from food vendors, retail outlets and merchandise booths during the event through POS systems
☐ Collaborate with hotels to track the number of room nights booked by event attendees/ participants
☐ Collect reports from vendors on total sales, average sales per customer, and peak sales times
☐ Monitor event revenue from sponsorships, ticket sales and exhibitor fees to estimate broader economic contributions
☐ Coordinate with local transportation agencies to obtain data on increased ridership during the event
☑ Use available data on general tourism expenditures in the region and adjust it based on the size and type of the event
☐ Other:

Who will collected and compile this data? *
☑ Event organiser
☐ External contractor
☐ Other:

Please outline details of organisation collecting and compiling data. *
Joondalup Wolves will work with preferred suppliers and partners to seek data and feedback on economic impact

Experience

How many years has your organisation been in operation? *
○ Under 5 years
◉ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *
○ First time
○ 1
○ 2 +
◉ 5 +
○ Other:

How many people are engaged to assist with the delivery of this event, program, activity? *
○ Just me

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○ 2 - 5
○ 5 - 10
◉ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *
The Joondalup Wolves have a long and proud history of running both a successful and rapidly expanding Basketball Association, along with the State's most successful NBL1 program.

2022 NBL1 Club of the Year

2024 Association of the Year

2025 NBL1 Club of the Year

2023, 2024 and 2024 - Led the country in livestream views

2024 and 2025 - Highest average crowd attendance in Australia

2024 and 2025 - Highest value commercial assets in Australia

Andrew Summerville is the club's Chief Executive Officer. Andrew is a sports industry professional with over 15 years of experience in various basketball coaching and management roles both internationally and in Australia. Andrew leads the strategic direction, business operations and stakeholder engagement at the WBA which is one of the largest and most successful basketball associations in Australia. With a proven track record of creating profitable sporting programs, delivering positive outcomes and managing complex situations in high-pressure environments, Andrew’s business acumen, innovation, team leadership, and operational skills ensure the sustainability, growth, and excellence of the association and its affiliated clubs and partners.

The Club has the following staff:

CEO - Andrew Summerville

Business Manager - Ash Litterick

Operations Coordinator - Alyssa Savill

Brand & Marketing Coordinator - Dylan Gane

Association Support Officer - Steph Clarke

Competition & Programs Manager - Tyson Lumbuca

Referee Coordinator - Nathan Denston

Player & Coach Development Manager - David Morrell

Coaching Coordinator - Jesse Pence

Basketball Development Officer - CJ Turnage

Provide information also about any past work that may demonstrate your organisation’s capacity to undertake this work. Provide links to further explanatory material if available/relevant.

Upload any documents/materials that will support the above.
No files have been uploaded
e.g. references, previous examples of work, staff profiles.

Financials

Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

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Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.
Use the 'Notes' column for any additional information you think we should be aware of.
Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes
Sponsorship	Other Income *	Unconfirmed *	$300,000.00	
Ticket Sales	Earned Income	Unconfirmed	$75,000.00	
Memberships	Earned Income	Unconfirmed	$40,000.00	
Hospitality	Earned Income	Unconfirmed	$60,000.00	
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
Operational Costs	Other Expenditure *	$440,000.00	
Apparel	Other Expenditure	$40,000.00	
Hospitality	Other Expenditure	$50,000.00	
Marketing	Advertising and Promotion	$35,000.00	

Budget totals

Total income amount *
$475,000.00
This number/amount is calculated.

Total expenditure amount *
$565,000.00
This number/amount is calculated.

Income - Expenditure *
-90000
This number/amount is calculated.

What expenditure item/s will the City's contribution cover?

Expenditure	$
League Affliliation Fees	$20,000.00
Branding of Partnership	$7,000.00
Signage	$3,000.00

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600023RD01 From Wanneroo Basketball Association

Form Submitted 27 Aug 2025, 7:31PM AWST

Upload supporting materials for budget
No files have been uploaded

Insurances

Upload a copy of your organisation's current public liability insurance cover *

Filename: Business Insurance - Certificate of Currency.pdf
File size: 78.5 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: Workers Compensation - Certificate of Currency.pdf
File size: 9.5 kB

Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity
No files have been uploaded

Certification and feedback

*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

I agree * ◉ Yes ○ No

Name of person completing application * Mr Andrew Summerville

Position * Chief Executive Officer
Position held in applicant organisation (eg CEO, Treasurer).

Contact phone number * 0437 534 842
Must be an Australian phone number.

Contact email * andrew.summerville@wolves.asn.au
Must be an email address.

Date * 27/08/2025
Must be a date.

Applicant feedback

You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
○ Very easy ◉ Easy ○ Neutral ○ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *
60
Estimate in minutes i.e. 1 hour = 60.

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.


WOLVES
BASKETBALL
MITSUBISHI MOTORS
NBL
ONE
WEST
SPONSORSHIP PROSPECTUS
JOONDALUP WOLVES


MITSUBISHI MOTORS
Foot Locker
City of Joondalup
capita
rebel
BJS

Introduction

Established in 1983, the Wanneroo Basketball Association is the most successful and professionally operated basketball Association in Western Australia. Based in the heart of the northern growth corridor, Joondalup, our popular and high-profile club has been in existence for 40 years.

The Association has grown substantially, becoming a large, integral and highly influential organisation within the northern metropolitan community. In late 2017, the Association built and relocated from the iconic Joondalup Basketball Stadium to the new state-of-the-art HBF Arena, a bespoke facility for Basketball, a genuine home for the future.

Through its extended representation in Junior, Senior and representative competitions, the Association has more than 5,000 registered players (members) through what is seven (7) large, volunteer governed affiliated domestic clubs. The facility has 12,000 people pass through the stadium every week of the year for basketball. The entire facility has 1.4 million visits per year, second only to Optus Stadium.

The Wanneroo Basketball Association aspires to be 'the destination of choice for Basketball', welcoming and growing by 1,000 new players per year, as a notably progressive, inclusive, accessible and affordable sporting option for the WA community.

The pinnacle of the Association is the NBL1 Men's and Women's teams. The Joondalup Wolves, as they are proudly known, have been in existence since 1983 and have experienced much success in their time, including 10 State Championships between Men's and Women's teams.

The NBL1 is a National Competition that is the official second tier competition of the NBL. This puts the Wolves on the National stage and we represent the region with pride.

The club is committed to sustainable success, and prides itself on a high-performance culture, from junior ranks all the way through to the professional levels of the sport and business.

The Wanneroo Basketball Association is a destination for physical health, participation, personal development and social connectivity. Our commitment to further, sustained growth is evident, as we evolve our organisational structure to deliver more quality outcomes into our existing member base, as well as boosting our business and basketball development roles and activities.

Our club possesses an inherent belief and commitment in what we do, the quality of our service and the strength of our programs and products.

Go Wolves!



Benefits



Why Sponsor?

- Support your local community sporting club
- Return on investment through exclusive member offers
- Access to the largest basketball membership base in WA
- Game night activations & promotions
- Promotion to the biggest social media following in the league
- Average home crowds of 1,400
- Brand exposure to 500,000+ people per year

Our Reach

330,000+ Reach on social media per annum

12,000+ People visit our facility weekly

5,000+ Playing members in our junior and domestic clubs

600+ Teams play in our competitions

327,464 Views on facebook videos in 2023

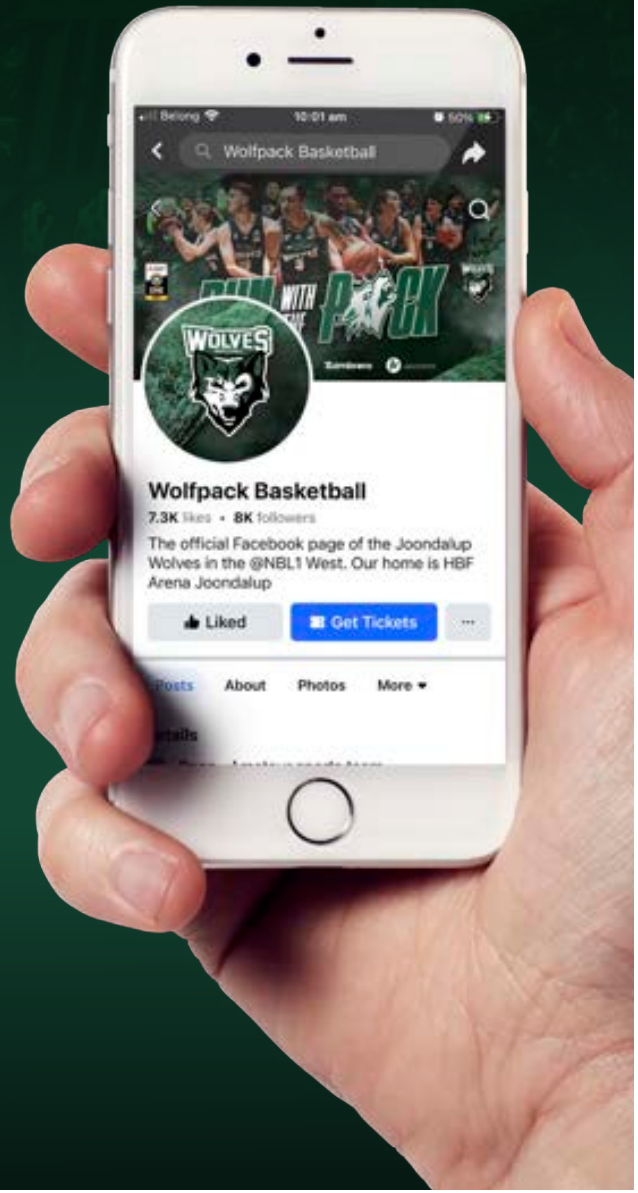
2,000 Website visits per month

8,500+ People find us on google searches monthly

5,400 Instagram followers

1.3 MILLION Live stream minutes watched

11,400 Facebook followers







Co-Major Partner

$25,000 - $35,000 ex GST

- *Men's and women's team naming rights e.g. the [your name here] Joondalup Wolves*
- *Men's and women's team jersey branding*
- *Premium stadium signage (4) 1000x2000mm on wall Wolfpack show court*
- *Catered & branded corporate box for all home games plus finals, seating 8 people*
- *Brand recognition on Wolfpack digital assets*
- *Brand recognition on collateral, and game program*



Court Branding Partner

- Half way corners (2) 1200x3000mm
  $2,500 ex GST
- Keyway (2) 5700x4800mm
  $5,000 ex GST







Premium Partner

$16,500 ex GST

- Catered & branded corporate box for all home games plus finals, seating 8 people
- Men's and women's team shorts branding
- Premium signage (5) 1000x2000mm on Wolves show court
- Brand recognition on Wolfpack digital assets
- Brand recognition on collateral, and game program
- In-game announcements





Corporate Partner

$6,000 ex GST

- Catered & branded corporate box for all home games plus finals, seating 4 people
- Premium signage (1) 1000x2000mm on Wolves show court
- Brand recognition on Wolfpack digital assets
- Brand recognition in game program
- In-game announcements
- Box front signage

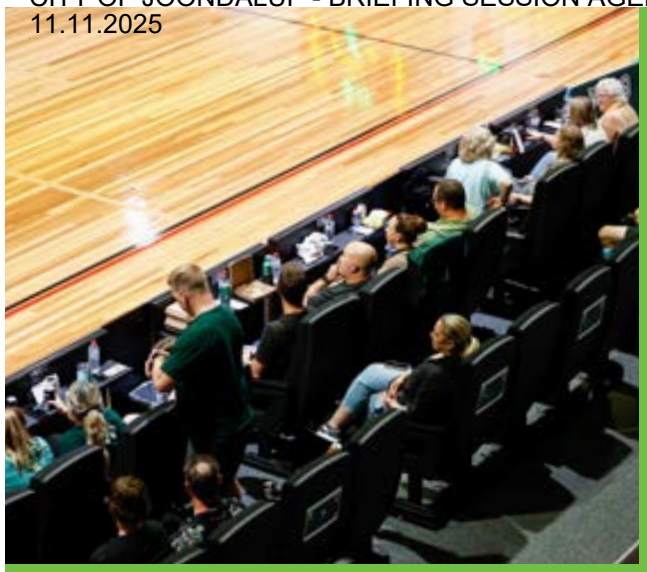




Coaches Sponsor

$3,500 ex GST

- Men's and women's coaches sponsor
- 2 x reserved seats pass to all home games
- Brand recognition with (3) 1000x2000mm signage on Wolves show court
- Brand recognition on Wolfpack digital assets
- Brand recognition in game program
- In-game announcements
- Naming rights to the post-game press conference
- Signage in post-game press conference





Community Partner

$2,750 ex GST

- 4 x Reserved seats pass to all home games
- Brand recognition on Wolfpack digital assets
- Brand recognition with (1) 1000x2000mm signage on Wolves show court
- Brand recognition in game program
- In-game announcements









Support Partner

$2,250 ex GST

- Signage on Wolves show court (1) 1000x2000mm
- 2x general admission passes
- Brand recognition on Wolfpack digital assets
- Brand recognition in game program
- In-game announcements



Player Sponsor

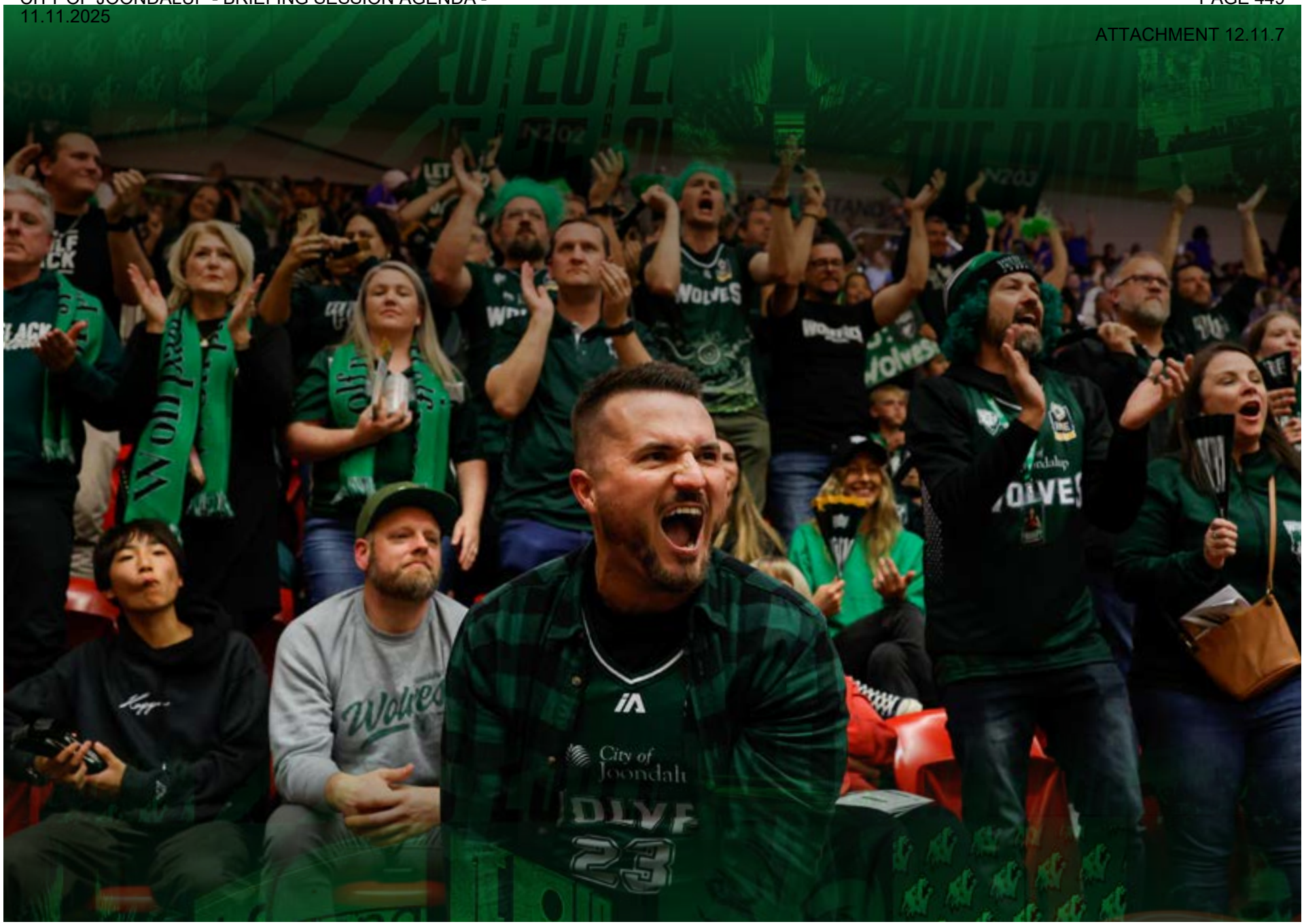
$750 ex GST

- 1 hour coaching session with your player
  (Court and player availability applies. Max. 10 people)
- 2 x general admission pass to all home games
- 1 x custom player jersey with your choice of name and number






City of Joondalup
WOLFPACK
6
City of Joondalup
WOLFPACK
1
City of Joondalup
WOLFPACK
2
City of Joondalup
WOLFPACK
5
ONE


City of Joondalup
23


RUN WITH THE PACK
JOONDALUP WOLVES
Andrew Summerville
Chief Executive Officer
andrew.summerville@wolves.asn.au
08 9300 1325
WOLFPACK BASKETBALL
WOLFPACKBASKETBALL.COM.AU
MITSUBISHI MOTORS
NBL ONE WEST

remove this top section if desired before framing

MINISTRY OF
FAIR TRADING

WESTERN AUSTRALIA
Associations Incorporation Act 1987
Section 9 (1)

Registered No: A0820014Z

Certificate of Incorporation on change of name

This is to certify that

WANNEROO DISTRICT BASKETBALL ASSOCIATION (INC.)

which was on the ninth day of June 1982
incorporated under the Associations Incorporation Act 1987
changed its name to:-

WANNEROO BASKETBALL ASSOCIATION (INC.)

Dated this thirty-first day of March 1998.

Assistant Commissioner for Corporate Affairs

CERTIFICATE

Business Insurance
Certificate of Currency

CHUBB®

Policy Number: SBP2177180

Certificate Date 08 July, 2025

Insurer
Chubb Insurance Australia Limited
ABN 23 001 642 020
AFS Licence No 239687
Grosvenor Place Level 38, 225 George Street Sydney NSW 2000

Important Information
This certificate (subject to the full payment of the premium) is issued as a matter of information only and confers no rights upon the certificate holder. This certificate does not amend, extend or alter the coverage afforded by the policy below.

This certificate is not a substitute for the Policy of Insurance. The policy, not this certificate, details the rights and obligations of the Insured and the extent of the insurance cover.

To Whom It May Concern:

Policy Period 30/06/2025 to 30/06/2026 at 4pm

Named Insured

Insured Name	Wanneroo Basketball Association Inc.
Address	Kennedya Drive JOONDALUP WA 6027

Policy Wording
Chubb Business Pack Policy Wording SCTP Chubb-P&CSC-SCTP-BP01-PW-1023

Insured Location Details

Insured Location: Kennedya Drive JOONDALUP WA 6027 (Principal)

Business Details
Selected Occupation: Sports Administration Service

Interested Parties
No Interested Parties noted

PROPERTY DAMAGE SECTION

Property Damage Information

Is the premises at the Insured Location more than 50% vacant?	No
Is the Building heritage or national trust listed?	No
Is there storage of waste material?	No

	Sum Insured
Buildings	$ Not Insured
Method of Settlement	Reinstatement or replacement
Contents	$ 265,000
Method of Settlement	Reinstatement or replacement
Stock	$ 65,000
Specified Items	Not Insured
Extra cost of reinstatement - additional cover on top of the automatic cover provided in policy	$ As per policy wording
Removal of debris	$ 100,000
Rewriting of records	$ 25,000

This policy is issued by Chubb Insurance Australia Limited

Business Insurance
Certificate of Currency

CHUBB®

Policy Number: SBP2177180

Playing surfaces	$	50,000

Optional Extension

Flood cover?		Not Insured

BUSINESS INTERRUPTION SECTION

Cover Type		AICOW Only
Indemnity Period (months)		12
		Sum Insured
Additional increase in cost of working	$	100,000
Accounts Receivable	$	7,500
Claims preparation and proving expenses	$	10,000

Additional Benefits

Unspecified Customers and Suppliers		20% of the Sum Insured
Documents temporarily removed	$	Not Insured

THEFT SECTION

		Sum Insured
Contents including Stock	$	15,000
Cigarettes / Tobacco	$	Not Insured
Alcohol	$	Not Insured
Specified items		Not Insured
Damage to Rented Premises	$	As per policy wording

Additional benefits

Theft Without Forcible and Violent Entry	$	20,000
Theft of Property Insured in the open air	$	5,000

MONEY SECTION

Categories of Money cover		**Sum Insured**
Blanket cover	$	25,000
Money in Transit	$	Insured
Money in the Building during Business Hours	$	Insured
Money in the Building at any time while contained in a locked Safe or Strongroom	$	Insured
Money in the Building outside of Business Hours	$	Insured
Money in Custody	$	Insured

GLASS SECTION

Glass		Insured
Specified Glass		Not Insured
Extension – Advertising Signs	$	10,000

GENERAL PROPERTY SECTION

		Sum Insured
Unspecified items	$	5,000
Specified Items		Insured
Various items	$	5,000

This policy is issued by Chubb Insurance Australia Limited

Business Insurance
Certificate of Currency

CHUBB®

Policy Number: SBP2177180

EMPLOYEE FRAUD SECTION

Employee Fraud Sum Insured	$ 50,000

CGU Workers Compensation

CGU Workers Compensation
46 Colin Street
West Perth WA 6005
GPO Box M929 PERTH WA 6843
Telephone: 1300 307 952
Email: UWworkers@cgu.com.au

WORKERS COMPENSATION INSURANCE
CERTIFICATE OF CURRENCY

Cowden Ltd
PO Box 60
West Perth WA 6872

1. STATEMENT OF COVERAGE

This Certificate of Currency is for your workers compensation policy.

This certificate is valid from: 4.00pm on 30/06/2025 to 4.00pm on 30/06/2026

The information provided in this certificate is correct at: 8/07/2025

2. EMPLOYER'S INFORMATION

Policy Number	State	ABN
O/25-6550	Western Australia	86371367364

Entity Name

Wanneroo Basketball Association Inc

Trading Name

Wanneroo Basketball Association Inc

Premium Rating Code/s

91130 Sports and Physical Recreation Venues, Ground

3. IMPORTANT INFORMATION

Other Interested Parties

Aggregate policy limit on liability to pay damages

$50,000,000 (in respect of any one event, regardless of how many workers are injured by that event).

Policy Extensions in accordance with the CGU Endorsement wordings attaching to the Policy

Not Applicable

Underwriting Team
CGU Workers Compensation

EIL1008

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600010RD01 From Peter Cowan Writers Centre

Form Submitted 21 Jul 2025, 11:51AM AWST

Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *

◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *

◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *

◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *

◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *

◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *

◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *

◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *

◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
Application No. CSP25-2600010RD01 From Peter Cowan Writers Centre

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Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600010RD01
This field is read only.

Organisation *
Peter Cowan Writers Centre
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
84 840 351 798

Information from the Australian Business Register	
ABN	84 840 351 798
Entity name	PETER COWAN WRITERS CENTRE INC
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	6027 WA
Information retrieved at 10:22pm yesterday	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: PCWC Certificate of Incorporation.pdf
File size: 497.0 kB
eg governing body licenses, liquor license.

Applicant primary address *
Joondalup WA 6027 Australia

Applicant postal address *
Joondalup WA 6027 Australia

Applicant website

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https://www.pcwc.org.au/
Must be a URL.

Primary contact details

Primary contact *
Mrs Tess Woods
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
Director of Festival of Fiction
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0405 482 487
Must be an Australian phone number.

Primary contact email address *
tess@tesswoods.com.au
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *

- ○ Category one: local area event, program, activity
- ◉ Category two: major event, program, activity

What dollar bracket to you believe you fit within?

- ○ $15,001 - $25,000
- ○ $25,001 - $35,000
- ◉ $35,001 - $50,000

Sponsorship amount requested *
$50,000.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

Event, program, activity type. *

- ◉ Entertainment i.e. concert, festival, performance
- ○ Sporting
- ○ Cultural i.e. art exhibition, cultural festival
- ○ Holiday/seasonal i.e. carols
- ○ Educational
- ○ Trade show/expo
- ○ Fundraising/charitable
- ○ Other:

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Event, program, activity name *
Festival of Fiction

Start date *
21/11/2026
Must be a date.

End date *
22/11/2026
Must be a date.

Start time *
9AM

End time *
5.30PM

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
270 Joondalup Dr
ECU
Joondalup WA 6027 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *
◉ Yes
○ No

Has the facility been booked through City's community facilities venues team? *
○ Yes
◉ No
○ In progress
○ Other:
Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$0.00

Cost to attend the event, program, activity *
$25.00

Event, program, activity overview *
The Festival of Fiction will be held in 3 theatres concurrently at ECU with sessions back to back over one weekend:

Theatre One: A readers' theatre where panels of authors will discuss their books for the entertainment of readers. Each panel features household name authors along with emerging WA local authors

Theatre Two: A writers' theatre of mini masterclasses run by authors and featuring interviews with panels made of publishing industry executives to educate and inspire aspiring authors

Theatre Three: A new theatre we are introducing in 2026 for the first time, Up Close and

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Personal - this will solo interviews rather than panels with one author being interviewed each session for a more intimate and detailed look at their writing life. This theatre will be exclusively featuring the most famous authors that attend

There will be 42 separate sessions across the weekend

People but a Day Pass between $25-$40 depending on whether they are eligible for concession and it gets them into a theatre of their choice all day. There are also weekend passes for $130 that gets people into all 42 sessions.

Both days of the festival in the afternoons at Edith Cowan House we will hold our 5 minute pitch sessions. This is like speed-dating where aspiring authors have a chance to pitch their manuscripts to Australia's top publishers. In 2025 there are 180 5 minute pitch sessions going over the weekend and we are hoping for 200 in 2026

Dymocks booksellers are there selling books all weekend for attending authors and after each session, readers and aspiring writers have half an hour to meet the authors and get their books signed, take photos etc

Bermuda Cafe is open all weekend along with a food truck

Detailed description of the event, program or activity including (but not limited to) programming information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *

We will have an audience of 1600 in 2026 - this is 400 more than 2025 with the introduction of the new theatre

Participants and volunteers are another 200 people

The goals for the event:

1. To bring together Perth's readers and writers in a fun community event that fosters connection

2. To showcase our beautiful City of Joondalup with increased tourism. In 2025 we have over 50 people coming to stay at Joondalup Resort from interstate and another 10 rooms booked by WA people making a weekend out of the event and we are still 4 months out from the event so this number will increase

3 Helping local authors get discovered by sharing the stage with huge name authors

4 Helping local writers launch their careers by getting discovered in 5 minute pitches

5 Supporting local businesses through catering, signage, AV supplies, accommodation, book seller etc

6 To bring more students to ECU - numbers increased after our first festival of fiction in ECU Creative Writing undergrad and postgrad courses and we expect more people to enrol next year after this year's festival

7 To increase members for Peter Cowan Writers Centre - numbers increased after our first festival of fiction and we expect more people to enrol next year after this year's festival

Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

Has the City's public event application been completed?

- ○ Yes
- ◉ No
- ○ In progress
- ○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Corporate Sponsorship Program 2025-2026 Round One
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Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *
- ☐ Local community and residents
- ☑ Visitors from the wider Perth metropolitan area
- ☐ Visitors from interstate
- ☐ Other:

Who is the secondary audience for the event, program, activity? *
- ○ Local community and residents
- ◉ Visitors from the wider Perth metropolitan area
- ○ Visitors from interstate
- ○ Not applicable
- ○ Other:

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *
- ○ Under 500
- ◉ 501 - 2,000
- ○ 2,001 - 5,000
- ○ 5,001 - 10,000
- ○ 10,001 - 15,000
- ○ 15,001 +

What percentage of estimated attendees are anticipated to come from outside of the local area? *
- ○ less than 20%
- ○ 20 - 40%
- ○ 40 - 60%
- ○ 60 - 80%
- ◉ more than 80%
- ○ Other:

What activities or experiences - beyond the event, program, activity - do you anticipate attendees will participate in while in the region? *
- ☑ Shopping
- ☐ Family friendly activites
- ☑ Food and hospitality
- ☑ Accommodation
- ☑ Nightlife and entertainment
- ☐ Outdoor activities
- ☐ Other:

Reputation and brand

*** indicates a required field**

Corporate Sponsorship Program 2025-2026 Round One
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What advertising and promotional channels will be use to promote the event, program, activity? *

- ☑ Flyers
- ☑ Posters
- ☑ Event program
- ☐ Local print advertising
- ☐ Local digital advertising
- ☐ Statewide print advertising
- ☐ Statewide digital advertising
- ☐ Interstate print advertising
- ☐ Interstate digital advertising
- ☑ Editorial
- ☑ Event, program, activity website
- ☑ Organic social media campaign
- ☐ Paid social media campaign
- ☑ EDM campaigns
- ☐ Out of home advertising
- ☑ Other: This year we have Channel 9, WA Today, The West and The ABC all promoting us along with Dymocks nationally

What is the total marketing and promotional budget? *

$0.00

Must be a dollar amount.

What branding benefits will the City receive? *

- ☐ Exclusive Naming Rights Sponsor
- ☑ Host City Sponsor
- ☑ Logo on flyers
- ☑ Logo on posters
- ☑ Logo on event program
- ☐ Logo on local print advertising
- ☐ Logo on local digital advertising
- ☐ Logo on statewide print advertising
- ☐ Logo on statewide digital advertising
- ☐ Logo on interstate print advertising
- ☐ Logo on interstate digital advertising
- ☑ Recognition in media releases
- ☑ Logo and hyperlink on website
- ☑ Logo/acknowledgement/link in organic social media campaigns
- ☐ Logo/acknowledgement/link in paid social media campaigns
- ☑ Logo/acknowledgement/link in EDM campaigns
- ☐ Logo on out of home advertising
- ☑ Logo integrated into event signage
- ☑ Verbal acknowledgement on site
- ☑ Opportunity for a City representative to present/speak
- ☑ Signage displayed at the event, program or activity (supplied by the City)
- ☑ Opportunity for the City to activate on site
- ☐ Other:

Attach a copy of the marketing plan/schedule or other relevant promotional materials. *

Filename: 2026 Publicity for Festival of Fiction.docx
File size: 14.6 kB

Culture and diversity

*** indicates a required field**

What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

- ☑ Acknowledgement of Country
- ☑ Multicultural performances and programming

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1
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Form Submitted 21 Jul 2025, 11:51AM AWST

☑ Welcome to Country
☐ Engaging activities for all ages
☐ Family friendly activities
☐ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds
☐ Multicultural food stalls
☐ Collaboration with local communities/ groups
☑ Other: We have Indigenous authors, and POC authors taking the stage

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *
☑ Accessible facilities and services
☑ Wheelchair accessibility
☑ Language accessibility
☑ Sensory-friendly spaces
☐ Assistive listening devices
☐ Specialist services for attendees with disabilities
☐ Multilingual and diverse information
☑ Inclusive communication
☐ Multiple formats for information and communication
☑ Staff training and awareness
☑ Other: Please visit our website for accessibility info

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Environmental impact

*** indicates a required field**

What environmental and sustainable practices will be integrated into the event, program, activity? *
☐ Waste separation stations for recycling and landfill waste will be available onsite
☐ Post event, program, activity waste will be disposed of responsibly minimising landfill
☑ Water refill stations will be provided to reduce bottled water usage
☑ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce carbon emissions from attendee/participant travel
☐ Shuttle services or alternate transportation will be provided to reduce emissions
☐ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged
☐ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
☑ Printed materials, program or schedules will be considered to reduce paper waste
☑ Event merchandise will be made from sustainable, recycled or eco-friendly materials
☐ Energy-efficient lighting, sound systems and other equipment will be utilised
☐ Renewable energy sources, such as solar power, will be utilised to power event facilities or areas wherever possible
☑ Other: No lanyards to save on plastic, encouraging people to bring their own water

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bottles and keep cups. On top of this please visit our website for our "Getting there" info

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *
◉ Yes
○ No

How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *
8

What industry type will these suppliers be from? *
☑ Event planning and management
☑ Event operations and logistics
☑ Cleaning and waste
☑ Security
☑ Hospitality, food and beverage
☑ Marketing and advertising
☑ Photography and Video
☑ Entertainment
☑ Technology supplies and support
☑ Accommodation
☐ Transport
☐ Health and safety
☐ Other:

Please provide names of local suppliers that will be engaged. *
Edith Cowan University
Cleaners hired through ECU
Joondalup Resort
Bermuda Cafe
Prescription Entertainment
Beachside Barista
Signarama Joondalup
Dymocks Booksellers
That Store Over There

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What initiatives will be undertaken to encourage attendees to spend with local businesses? *

☑ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials
☑ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
☐ Attendees will be provided with event-specific “shop local” maps or guides
☐ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
☑ Collaborative marketing campaign/s will be conducted with local businesses to cross promote each entity
☑ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths onsite
☑ Local businesses will be approached to partner/sponsor the event, program, activity
☐ Other:

Outline in further detail the initiatives and partnerships that will be delivered to ensure local businesses are integrated. *

All our participants flying in are staying at Joondalup Resort - 50 people at least

Dymocks Booksellers are on site selling books

Local cleaners hired through ECU will be paid both days to clean up in the middle and end of the day

Bermuda Cafe is catering the green room both days and cafe is open all weekend for 1600 attendees

Beachside Barista is serving food and coffee all weekend at the event

Prescription Entertainment is providing all AV needs

ECU is setting up a stall, doing a welcome address by the Dean and two of their lecturers are presenting masterclasses

Signarama is doing all our signage

That Store Over There will have a merch stall

All of these businesses will be promoted on our website, socials and printed materials

Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *

☐ Event registration forms
☑ Surveys and feedback forms
☑ Ticketing systems
☐ On site interviews and observations
☐ Wi-Fi or bluetooth tracking
☐ Mobile event app
☑ Social media engagement and sentiments
☑ Interactive polls or Q&A sessions
☑ Event staff/volunteer feedback
☐ Other:

Who will collect and compile this data? *

☑ Event organiser
☐ External contractor

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☐ Other:

How will economic impact data - including accommodation and daily spend - be collected and reported? *
☐ Survey attendees/participants to directly gather data about spending habits, including accommodation, meals, transportation and other daily expenses
☑ Work directly with local restaurants, retailers and entertainment venues to track event-driven business growth
☑ Track sales data from food vendors, retail outlets and merchandise booths during the event through POS systems
☑ Collaborate with hotels to track the number of room nights booked by event attendees/ participants
☑ Collect reports from vendors on total sales, average sales per customer, and peak sales times
☐ Monitor event revenue from sponsorships, ticket sales and exhibitor fees to estimate broader economic contributions
☐ Coordinate with local transportation agencies to obtain data on increased ridership during the event
☐ Use available data on general tourism expenditures in the region and adjust it based on the size and type of the event
☐ Other:

Who will collected and compile this data? *
☑ Event organiser
☐ External contractor
☐ Other:

Experience

How many years has your organisation been in operation? *
◉ Under 5 years
○ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *
○ First time
○ 1
◉ 2 +
○ 5 +
○ Other:

How many people are engaged to assist with the delivery of this event, program, activity? *
○ Just me
○ 2 - 5
○ 5 - 10
◉ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *

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We are a team of 20 people, all local writers who have delivered this event in 2024 and are about to deliver it in 2025

We are highly skilled and our first event was completely seamless and fabulous with amazing feedback. We sold our 350 tickets out in a day. This year in 2025 we increased to 1200 tickets and had sold 1k tickets within two weeks. We have had to completely stop advertising because we have sponsorship with Channel 9 in August and we have just over 100 tickets left so we wanted them to still have a reason to run with the ads they've prepared so we are deliberately not promoting right now!

We have 20 of our committee and 50 extra volunteers on the weekend to make sure it all runs smoothly. Other festivals around Australia this year are approaching us for tips on how we run our event.

We will have a risk management plan as we have the last two years, along with a very detailed schedule for our entire committee and volunteers.

We provide free training for all our volunteers on how to make the event run smoothly and we have author and publisher liaison team members who are excellent at communicating all necessary information to artists attending.

Please visit our website and the about us page for our profiles: https://festivaloffiction.com.au/about-us/

Provide information also about any past work that may demonstrate your organisation's capacity to undertake this work. Provide links to further explanatory material if available/relevant.

Upload any documents/materials that will support the above.
No files have been uploaded
e.g. references, previous examples of work, staff profiles.

Financials

Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.

Use the 'Notes' column for any additional information you think we should be aware of.

Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes
Profits from 2024 Festival	Earned Income *	Confirmed *	$35,000.00	Ticket sales profits after we take out $10,000 we needed from the 2025 festival to make ends meet for 2025

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Ticket sales from 2025 festival	Earned Income	Confirmed	$45,000.00	If needed these are our projected ticket sales that we can use. However this would put us in a bad position for 2027 so we are hoping CoJ and government grants comes through for us
Dymocks Sponsorship	Donations	Confirmed	$11,000.00	
State Government Arts Grant	Government Grants	Unconfirmed	$80,000.00	We are applying for this in the September round and feeling very confident this year because of our previous success and the extraordinary amount we are achieving for the Writing Community
CoJ	Other Income	Unconfirmed	$50,000.00	Sponsorship we applying for
Australian publishing houses	Donations	Unconfirmed	$10,000.00	For the last two years we have had in kind sponsorship and will try to secure again
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
Artist Fees	Salaries and Wages *	$63,000.00	This is based on ASA rates of an average session being $1500 and having 42 sessions

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Hotel Accomm	Other Expenditure	$24,000.00	Projected as $800 per person based on this year's rate of $765 per artist and flying in 30 artists/publishers/agents
Flights	Other Expenditure	$40,000.00	Based on an average of $800 per flight and flying in 30 artists/publishers/agents. In 2026 we also want to fly in 3 internationals - one publisher, one literary agent and one headlining author to take our festival to the next level
Food	Other Expenditure	$10,000.00	This is copying this year's budget for food: Opening festival dinner $3000, dinner for all interstate guests on night 1 $2000, dinner for all artists on night 2 $1000, green room both days of weekend $4000
AV	Project and Production	$15,000.00	Projected because we have a3rd theatre next year and this year it was $10.300
Goodie bags	Advertising and Promotion	$1,500.00	Same as 2025
Committee Tshirts	Project and Production	$900.00	Same as 2025
Pull up banners	Advertising and Promotion	$300.00	Same as 2025
Welcome to Country	Project and Production	$750.00	Porjected based on this year with 2 theatres being $500
Admin fees	Salaries and Wages	$40,000.00	Payment for committee as contractors
Book keeping	Salaries and Wages	$10,000.00	Payment to PCWC for book keeping and support

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Venue hire	Project and Production	$2,000.00	Projected based on this year's fee for two theatres which was $1400
Cleaning	Other Expenditure	$1,500.00	Prjected based on this year's fee whcih was $1000

Budget totals

Total income amount *
$231,000.00
This number/amount is calculated.

Total expenditure amount *
$208,950.00
This number/amount is calculated.

Income - Expenditure *
22050
This number/amount is calculated.

What expenditure item/s will the City's contribution cover?

Expenditure	$
Flights	$40,000.00
Hotel accomm	$10,000.00

Upload supporting materials for budget
No files have been uploaded

Insurances

Upload a copy of your organisation's current public liability insurance cover *

Filename: Certificate of Currency_Personal Accident.pdf
File size: 65.2 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: PCWC Workers Comp.docx
File size: 13.0 kB

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Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity
No files have been uploaded

Certification and feedback

*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.
- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

I agree *	◉ Yes ○ No
Name of person completing application *	Mrs Tess Woods
Position *	Director Position held in applicant organisation (eg CEO, Treasurer).
Contact phone number *	0405 482 487 Must be an Australian phone number.

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Contact email * tess@tesswoods.com.au
Must be an email address.

Date * 20/07/2025
Must be a date.

Applicant feedback

You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
○ Very easy ◉ Easy ○ Neutral ○ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *
90
Estimate in minutes i.e. 1 hour = 60.

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.

2026 Publicity for Festival of Fiction:

Returning sponsors from 2025

1. ABC Radio feature interview day tickets go on sale
2. The West feature article day tickets go on sale and syndicated to Perth Now and local papers
3. Channel 9 2 weeks of ads in What's On segment every evening two months after tickets go on sale

Social media posts on our Festival of Fiction Instagram page in the month leading up to ticket sales to tease the program

Flyers distributed throughout Perth Dymocks stores

Dymocks national newsletter and social media advertising

I record this certificate was issued on the date shown. 03-12-2020

Government of Western Australia
Department of Mines, Industry Regulation and Safety
Consumer Protection

WESTERN AUSTRALIA
Associations Incorporation Act 2015
(Section 10)

IARN: A1004650A

Replacement Certificate of Incorporation

This is to certify that

PETER COWAN WRITERS CENTRE INC

is an association incorporated under the
Associations Incorporation Act 2015

The date of incorporation is the
thirty first day of May 1995

Lanie Chopping
Commissioner for Consumer Protection

This replacement certificate is issued on the 03/12/2020

CERTIFICATE

Certificate of Currency

Date of Issue: 26 March 2025
Aon Reference: PRM 1FSFR
Version: D008568/00
Contact: Kabir Bhambra

t: +61 3 9211 3236
e: kabir.bhambra@aon.com

Gayle Malloy
Peter Cowan Writers Inc
PO Box 239
JOONDALUP DC WA 6919
AUSTRALIA

We hereby certify that the under mentioned insurance policy is current as at the date of this certificate, please refer to the important notices below.

Class of Insurance	**Voluntary Workers Personal Accident**
Insured	Peter Cowan Writers Inc
Interest Insured	Covering volunteers, work experience, work for the dole & Centre Link mutual obligation, people carrying out activities on behalf & at the direction of the Insured including direct travel to & from the voluntary activity for accidental injury or death
Insurer	Berkshire Hathaway Specialty Insurance
Policy Number(s)	47-ZAH-005257-07
Period of Insurance	From: 4.00 pm 03/02/2025 Local Standard Time To: 4.00 pm 03/02/2026 Local Standard Time
Limit of Liability	Death & Capital Benefits $ 100,000 Weekly Benefits $ 1,000
Geographical Limit	Anywhere in Australia

Further Information
Should you have any queries, please contact us on the details set out at the top of the page.

Important notes

- Aon does not guarantee that the insurance outlined in this Certificate will continue to remain in force for the period referred to as the Policy may be cancelled or altered by either party to the contract, at any time, in accordance with the terms of the Policy and the Insurance Contracts Act 1984 (Clth).
- Aon accepts no responsibility or liability to advise any party who may be relying on this Certificate of such alteration to or cancellation of the Policy.
- Subject to full payment of premium
- This certificate does not:
  - represent an insurance contract or confer rights to the recipient;
  - amend, extend or alter the Policy; or
  - contain the full policy terms and conditions

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Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *

◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *

◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *

◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *

◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *

◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *

◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *

◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *

◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

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Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600011RD01
This field is read only.

Organisation *
Western Force
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
76 623 508 574

Information from the Australian Business Register	
ABN	76 623 508 574
Entity name	SEA OF BLUE PTY LTD
ABN status	Active
Entity type	Australian Private Company
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	6000 WA
Information retrieved at 1:20am today	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: 20171219 Certificate of Registration - Sea of Blue Pty Ltd.pdf
File size: 35.8 kB

Filename: Sea of Blue Pty Ltd - ABN Current Details_76623508574 9 July 2025.pdf
File size: 76.3 kB

Filename: Sea of Blue Pty Ltd - ASIC Company Extract 9 July 2025.pdf
File size: 219.4 kB
eg governing body licenses, liquor license.

Applicant primary address *
203 Underwood Ave

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Floreat WA 6014 Australia

Applicant postal address *
203 Underwood Ave
Floreat WA 6014 Australia

Applicant website
http://www.westernforce.rugby
Must be a URL.

Primary contact details

Primary contact *
Mr Tyson Beattie
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
General Manager, Business Operations
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0481 976 877
Must be an Australian phone number.

Primary contact email address *
tyson.beattie@westernforce.rugby
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *

- ○ Category one: local area event, program, activity
- ◉ Category two: major event, program, activity

What dollar bracket to you believe you fit within?

- ○ $15,001 - $25,000
- ○ $25,001 - $35,000
- ◉ $35,001 - $50,000

Sponsorship amount requested *
$50,000.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

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Event, program, activity type. *

- ○ Entertainment i.e. concert, festival, performance
- ◉ Sporting
- ○ Cultural i.e. art exhibition, cultural festival
- ○ Holiday/seasonal i.e. carols
- ○ Educational
- ○ Trade show/expo
- ○ Fundraising/charitable
- ○ Other:

Event, program, activity name *
Super Rugby matches

Start date *
13/02/2026
Must be a date.

End date *
21/02/2026
Must be a date.

Start time *
3:30pm

End time *
8:30pm

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
Kennedya Dr
Joondalup WA 6027 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *

- ◉ Yes
- ○ No

Has the facility been booked through City's community facilities venues team? *

- ○ Yes
- ○ No
- ◉ In progress
- ○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$15.00

Cost to attend the event, program, activity *
$15.00

Event, program, activity overview *
The Western Force will be playing a Super Rugby match in the City of Joondalup in the 2026 season. The game which will on Saturday February 21st adainst the powerhouse Auckland Blues from New Zealand. The match will count toward the Super Rugby competition and will mark the first time in Western Force history a game will be played in a council outside

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of Subiaco or Vincent. Super Rugby Pacific matches are broadcast live nationally and internationally to 60 countries around the world and broadcast figures average between 150,000 to 250,000 in Australia alone. Estimated attendance for the match is between 6,000 and 10,000 people.

Detailed description of the event, program or activity including (but not limited to) programming information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *
The opportunity to bring top level international Rugby to the City of Joondalup provides five positive outcomes for the council. 1. Local business activation: Opportunity for City of Joondalup vendors to secure contracts for work. 2. Promote and enhance the reputation of the City of Joondalup to a national and international audience. 3. Bring large amounts of visitors to the region from other parts of the metropolitan area and possibly travelling fans from interstate and international as well. 4. Provides local rate payers the opportunity to enjoy and engage with elite level sporting competition in their council zone. The Western Force membership data shows the City of Joondalup has more members of the Force than any other council and the presence of the Force over a two week period would galvanise pride in the region. 5. The Western Force can provide local community initatives on top of the event match day including clinics with schools, shopping centre visits and engaging with the Joondalup Brothers Rugby Club and other junior clubs in the council.

Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

Has the City's public event application been completed?
○ Yes
○ No
◉ In progress
○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *
☑ Local community and residents
☑ Visitors from the wider Perth metropolitan area
☑ Visitors from interstate
☑ Other: international

Who is the secondary audience for the event, program, activity? *
○ Local community and residents
◉ Visitors from the wider Perth metropolitan area
○ Visitors from interstate
○ Not applicable
○ Other:

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *

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- ○ Under 500
- ○ 501 - 2,000
- ○ 2,001 - 5,000
- ◉ 5,001 - 10,000
- ○ 10,001 - 15,000
- ○ 15,001 +

What percentage of estimated attendees are anticipated to come from outside of the local area? *

- ○ less than 20%
- ○ 20 - 40%
- ○ 40 - 60%
- ◉ 60 - 80%
- ○ more than 80%
- ○ Other:

What activities or experiences - beyond the event, program, activity - do you anticipate attendees will participate in while in the region? *

- ☑ Shopping
- ☑ Family friendly activites
- ☑ Food and hospitality
- ☑ Accommodation
- ☑ Nightlife and entertainment
- ☑ Outdoor activities
- ☐ Other:

Reputation and brand

*** indicates a required field**

What advertising and promotional channels will be use to promote the event, program, activity? *

- ☐ Flyers
- ☑ Posters
- ☐ Event program
- ☑ Local print advertising
- ☐ Local digital advertising
- ☑ Statewide print advertising
- ☑ Statewide digital advertising
- ☐ Interstate print advertising
- ☑ Interstate digital advertising
- ☑ Editorial
- ☑ Event, program, activity website
- ☑ Organic social media campaign
- ☑ Paid social media campaign
- ☑ EDM campaigns
- ☑ Out of home advertising
- ☑ Other: Possibly television commercial

What is the total marketing and promotional budget? *

$30,000.00

Must be a dollar amount.

What branding benefits will the City receive? *

- ☐ Exclusive Naming Rights Sponsor
- ☑ Host City Sponsor
- ☑ Logo on flyers
- ☑ Logo on posters
- ☑ Logo and hyperlink on website
- ☑ Logo/acknowledgement/link in organic social media campaigns
- ☑ Logo/acknowledgement/link in paid social media campaigns
- ☑ Logo/acknowledgement/link in EDM

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☐ Logo on event program
☑ Logo on local print advertising
☑ Logo on local digital advertising
☑ Logo on statewide print advertising
☑ Logo on statewide digital advertising
☐ Logo on interstate print advertising
☐ Logo on interstate digital advertising
☑ Recognition in media releases
☑ Logo on out of home advertising
☑ Logo integrated into event signage
☑ Verbal acknowledgement on site
☑ Opportunity for a City representative to present/speak
☑ Signage displayed at the event, program or activity (supplied by the City)
☑ Opportunity for the City to activate on site
☑ Other: Opportunity for virtual signage on broadcast of the matches for City of Joondalup

Attach a copy of the marketing plan/schedule or other relevant promotional materials. *

Filename: 2026 Joondalup Marketing Calendar.xlsx
File size: 39.7 kB

Filename: Super Rugby Joondalup Marketing Campaign.docx
File size: 30.3 kB

Culture and diversity

*** indicates a required field**

What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

☑ Acknowledgement of Country
☐ Welcome to Country
☑ Engaging activities for all ages
☑ Family friendly activities
☑ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds
☑ Multicultural performances and programming
☑ Multicultural food stalls
☑ Collaboration with local communities/ groups
☑ Other: Dependent on opposition, the opportunity for local diasporas to perform at the event

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *

☑ Accessible facilities and services
☑ Wheelchair accessibility
☐ Language accessibility
☐ Sensory-friendly spaces
☐ Assistive listening devices
☐ Specialist services for attendees with disabilities
☐ Multilingual and diverse information
☑ Inclusive communication
☐ Multiple formats for information and communication
☐ Staff training and awareness
☐ Other:

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Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Environmental impact

*** indicates a required field**

What environmental and sustainable practices will be integrated into the event, program, activity? *
☐ Waste separation stations for recycling and landfill waste will be available onsite
☐ Post event, program, activity waste will be disposed of responsibly minimising landfill
☑ Water refill stations will be provided to reduce bottled water usage
☑ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce carbon emissions from attendee/participant travel
☑ Shuttle services or alternate transportation will be provided to reduce emissions
☑ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged
☑ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
☑ Printed materials, program or schedules will be considered to reduce paper waste
☑ Event merchandise will be made from sustainable, recycled or eco-friendly materials
☐ Energy-efficient lighting, sound systems and other equipment will be utilised
☐ Renewable energy sources, such as solar power, will be utilised to power event facilities or areas wherever possible
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *
◉ Yes
○ No

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How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *
6

What industry type will these suppliers be from? *

- ☐ Event planning and management
- ☑ Event operations and logistics
- ☑ Cleaning and waste
- ☑ Security
- ☑ Hospitality, food and beverage
- ☐ Marketing and advertising
- ☑ Photography and Video
- ☑ Entertainment
- ☐ Technology supplies and support
- ☐ Accommodation
- ☑ Transport
- ☐ Health and safety
- ☐ Other:

Please provide names of local suppliers that will be engaged. *
The Western Force wants to engage the City of Joondalup services and business divisions to assist in providing the best opportunities to local businesses and suppliers in the community. There will be a range of opportunities for suppliers to assist the Western Force with match day delivery. A full list of suppliers could be provided closer to the date of event.

What initiatives will be undertaken to encourage attendees to spend with local businesses? *

- ☑ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials
- ☐ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
- ☐ Attendees will be provided with event-specific “shop local” maps or guides
- ☐ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
- ☐ Collaborative marketing campaign/s will be conducted with local businesses to cross promote each entity
- ☑ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths onsite
- ☐ Local businesses will be approached to partner/sponsor the event, program, activity
- ☐ Other:

Outline in further detail the initiatives and partnerships that will be delivered to ensure local businesses are integrated. *
The Western Force will construct a detailed marketing and promotion campaign which would engage the community and drive awareness to the event. The club would help to promote and drive traffic toward local businesses through a series of activations. Some of these activations could include: 1. Joondalup Shopping Centre summer school holidays event with players signing autographs and promoting the upcoming matches. 2. Produce a series of digital content pieces with players as tour guides visiting various places in the City of Joondalup to promote (examples: Duncraig Playground Space, Hillarys Boat Harbor, AQWA Marine Park, Joondalup Golf Course etc) 3.Provide the opportunity for player visits in retail businesses that don't conflict with Western Force official partnerships. 4. Inclusion in club EDM's places and businesses to visit in the City of Joondalup, this provides direct information on how members and fans can enjoy their time in the city and the businesses they can visit.

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Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *

- ☐ Event registration forms
- ☐ Surveys and feedback forms
- ☑ Ticketing systems
- ☑ On site interviews and observations
- ☐ Wi-Fi or bluetooth tracking
- ☑ Mobile event app
- ☑ Social media engagement and sentiments
- ☐ Interactive polls or Q&A sessions
- ☑ Event staff/volunteer feedback
- ☐ Other:

Who will collect and compile this data? *

- ☑ Event organiser
- ☐ External contractor
- ☐ Other:

How will economic impact data - including accommodation and daily spend - be collected and reported? *

☑ Survey attendees/participants to directly gather data about spending habits, including accommodation, meals, transportation and other daily expenses
☐ Work directly with local restaurants, retailers and entertainment venues to track event-driven business growth
☐ Track sales data from food vendors, retail outlets and merchandise booths during the event through POS systems
☐ Collaborate with hotels to track the number of room nights booked by event attendees/ participants
☐ Collect reports from vendors on total sales, average sales per customer, and peak sales times
☑ Monitor event revenue from sponsorships, ticket sales and exhibitor fees to estimate broader economic contributions
☐ Coordinate with local transportation agencies to obtain data on increased ridership during the event
☑ Use available data on general tourism expenditures in the region and adjust it based on the size and type of the event
☐ Other:

Who will collected and compile this data? *

- ☑ Event organiser
- ☐ External contractor
- ☐ Other:

Experience

How many years has your organisation been in operation? *

- ○ Under 5 years
- ◉ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *

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○ First time
○ 1
○ 2 +
◉ 5 +
○ Other:

How many people are engaged to assist with the delivery of this event, program, activity? *
○ Just me
◉ 2 - 5
○ 5 - 10
○ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *
The Western Force successfully hosted an exhibition Rugby series against professional South African Rugby Team the Blomfontein Cheetahs in 2023. The series brought the Cheetahs to Western Australia for two matches, one in Mandurah and one in Claremont which involved operational overlay, promotion and resources similar to the output for this application. Four thousand people attended the match in Mandurah and several people watched the games globally. The club has also delivered on a former competition called the National Rugby Championship which hosted 4000 people at UWA's McGillvray Oval and required a similar outlay. The game at Joondalup will have far greater reach and impact however, due to the fact that it is an official Super Rugby league match broadcast around the world and competing for points toward the competition's championship.
The organizational output however, would be similar for the team who put together the South African series. Our operations team consists of an Event Coordinator, media team, commercial team and assistance from Venues West who will be charged with organising the operational setup in their venue.

Provide information also about any past work that may demonstrate your organisation’s capacity to undertake this work. Provide links to further explanatory material if available/relevant.

Upload any documents/materials that will support the above.
No files have been uploaded
e.g. references, previous examples of work, staff profiles.

Financials

Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.

Use the 'Notes' column for any additional information you think we should be aware of.

Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes

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Ticketing	Earned Income *	Unconfirmed *	$90,000.00	Ticketing based off a potential audience of 5000 people including allocation of complimentary passes
Corporate Hospitality	Earned Income	Unconfirmed	$15,000.00	This would be part of a pregame function and hospitality postgame
Merchandise	Earned Income	Unconfirmed	$15,000.00	Estimates based on previous sales and point of sales at home venue, figures dependant on stock,weather, location of stalls
			$	
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
Cleaning and consumables, waste disposal	Administrative and Infrastructure *	$10,000.00	Projected cost from Venues West
Front of House Staffing	Salaries and Wages	$15,000.00	Estimated 34 FOH and casual staff, estimates could be slightly different depending on points of entry
Security	Salaries and Wages	$15,000.00	
Traffic Management	Salaries and Wages	$7,000.00	
Turf Services	Administrative and Infrastructure	$5,000.00	Turfing ahead of match during WAFL preseason
Staffing bump in and bump out and match day	Salaries and Wages	$5,000.00	14 casual zone supervisors and gate staffing
Ambulance and First Aid	Salaries and Wages	$1,500.00	

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Police	Salaries and Wages	$3,000.00	1 commander and 4 officers
Production expenses	Project and Production	$15,000.00	Sports presentation and production plus big screen
Utilities	Administrative and Infrastructure	$5,000.00	Estimated
Marketing and Promotion	Advertising and Promotion	$15,000.00	Spent across a mix of
Activation infrastructure	Administrative and Infrastructure	$25,000.00	Marquees, tents, and other fan zone activations such as infalattables, face painting, DJ

Budget totals

Total income amount *
$120,000.00
This number/amount is calculated.

Total expenditure amount *
$121,500.00
This number/amount is calculated.

Income - Expenditure *
-1500
This number/amount is calculated.

What expenditure item/s will the City's contribution cover?

Expenditure	$
Activation infrastructure	$25,000.00
Presentation and Production	$10,000.00
Marketing and Promotion	$10,000.00
Pre-event activations within the City of Joondalup	$5,000.00
	$
	$
	$
	$

Upload supporting materials for budget
No files have been uploaded

Insurances

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Upload a copy of your organisation's current public liability insurance cover *

Filename: Western Force_Liability_2024-25_Certificate of Currency.pdf
File size: 66.3 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: Western Force_Workers' Compensation_WA_2025-26_Certificate of Currency.pdf
File size: 45.1 kB

Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity
No files have been uploaded

Certification and feedback

*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.
- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

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I agree *	◉ Yes ○ No
Name of person completing application *	Mr Tyson Beattie
Position *	General Manager, Business Operations Position held in applicant organisation (eg CEO, Treasurer).
Contact phone number *	0481 976 877 Must be an Australian phone number.
Contact email *	tyson.beattie@westernforce.rugby Must be an email address.
Date *	06/08/2025 Must be a date.

Applicant feedback

You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
○ Very easy ◉ Easy ○ Neutral ○ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *
60
Estimate in minutes i.e. 1 hour = 60.

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.
The process was relatively easy to follow. System was easy to log in and pick up after saving progress.

Super Rugby Joondalup Marketing Campaign

Summary:

The Western Force will play a Super Rugby Pacific match in the City of Joondalup on Saturday 21st February 2026. The match will be the first time the Force has taken a game to the City of Joondalup and should be an excellent opportunity to connect with a passionate sporting community, providing a family friendly and inclusive event.

Goals:

1. Promote the City of Joondalup to a national audience, providing a strong platform to bring awareness on a broad scale.
2. Encourage and market the matches to residents beyond the City of Joondalup to drive visitors to the region.
3. Engage locals and ratepayers with the opportunity to connect with a professional sporting team on an international level.
4. Promote local businesses and connect them to the Western Force

External Media:

1. Tuesday 19th August. Media release announcing the location of Arena Joondalup as the site of an official Super Rugby Pacific match in 2026, featured in the release is Mayor Albert Jacob, current Western Force star and former Joondalup junior Marley Pearce and junior participants from Joondalup Brothers Rugby Club, coverage in the West Australian and Perthnow.
2. Tuesday 17th Feb. Encourage media to attend a junior clinic in the council with players and have players address media, coverage targeted to broadcast partner Channel Nine.
3. Friday 20th Feb. Captain's Run session at Arena Joondalup, all media invited to cover the Force in their preparation for the match the following day.

Targeted and Unearned Media:

1. Digital:
    - Advertising geo targeted to City of Joondalup in week commencing January 28 through to February 21, a three week campaign aimed at promoting the match to City of Joondalup residents
    - Ticketmaster promotion. Using data accessed by Ticketmaster for Super Rugby and international rugby matches including those featuring the Wallabies, All Blacks, Sprinbox etc
    - Social Media campaign. Using the Western Force channels, we would produce a series of content pieces promoting the City of Joondalup, including graphics, photos, videos and articles
    - EDM. Promote the City of Joondalup and businesses and destinations around the promotion of the match

2. Print:
   Advertising in the West Australian, quarter page offering over two weeks. QR code is included to drive users to Ticket Master
3. Radio:
   Advertising through an array of major radio platforms including NOVA, 96FM and Triple M. We would also look to give some free passes away to local community stations such as Twin Cities FM.
4. TV:
   TVC on Channel Nine to launch in the middle of January to mid February promoting our opening matches of the season including the game in Joondalup. Channel Nine and Stan Sport are the official broadcaster of Super Rugby and will help promote through a free to air TVC
5. Outdoor Marketing
   Utilize key out door assets in the City of Joondalup working with Ooh Media, JCdecaux and others to promote the match at Arena Joondalup over the weeks leading into the contest on February 21.

Specific Match Promotions for City of Joondalup:

1. LED Brand signage to be on international broadcast estimated 500,000 global viewers
2. Big screen TVC played in stadium promoting the City of Joondalup
3. Branding around the ground including in the Fan Zone
4. Marquee opportunity for activation zone promoting the City
5. Opportunity for the Mayor to be interviewed at half time in stadium (possible opportunity also for the interview to be played on broadcast coverage)
6. Content piece of the City with players to be played on big screen and on broadcast

Reporting:

1. Post event report will be provided by outdoor media, digital and social media engagement
2. Impact reporting through surveys with attendees, members and Western Force fans, participants
3. Follow up engagement with businesses owners on the success of the event as well.

Future Opportunities:

In post reporting, investigate the opportunity to bring a consistent fixture to the City on a regular basis creating a new tradition in Joondalup as a home of Rugby and have a particular pride as a “Force Field” for the club.

2024 WESTERN FORCE EVENTS CALENDAR

2025		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY
MON			1						1					
TUES			2						2					
WED			3		1				3					
THURS			4		2				4		1			
FRI	1		5		3				5		2			
SAT	2		6		4	BLEDISLOE CUP	1		6		3			
SUN	3		7		5		2		7		4		1	OUTDOOR MEDIA IN JOONDALUP CAMPAIGN
MON	4		8		6		3		8		5		2	
TUES	5		9		7		4		9		6		3	
WED	6		10		8		5		10		7		4	
THURS	7		11		9		6		11		8		5	PRESS CAMPAIGN WITH PERTHNOW
FRI	8		12		10		7		12		9		6	
SAT	9		13		11		8		13		10		7	
SUN	10		14		12		9		14		11		8	
MON	11		15		13		10		15		12		9	
TUES	12	MEDIA RELEASE - JOONDALUP ANNOUNCEMENT	16		14		11		16		13		10	
WED	13		17		15		12		17		14		11	
THURS	14	FULL FIXTURE ANNOUNCEMENT	18		16		13		18		15		12	
FRI	15		19		17		14		19		16		13	
SAT	16		20		18		15		20		17		14	WESTERN FORCE @HBF PARK VS BRUMBIES
SUN	17		21	SUPER AU TOURNAMENT ROUND 1	19		16		21		18		15	TVC CAMPAIGN BEGINS (15/2-20/2)
MON	18		22		20		17		22		19	DIGITAL CAMPAIGN BEGINS (19/1-21/2)	16	RADIO ADVERTISING 16/2-21/2
TUES	19		23		21		18		23		20		17	PRINT ADVERTISEMENT THE WEST AUSTRALIAN
WED	20		24		22		19		24		21		18	
THURS	21		25		23		20	WF CORPORATE SUNDOWNER	25		22		19	PRINT ADVERTISEMENT THE WEST AUSTRALIAN
FRI	22		26		24		21		26		23		20	CAPTAIN'S RUN, OPEN SESSION FOR FANS
SAT	23		27		25		22		27		24	WF PRESEASON GAME 1	21	WESTERN FORCE @ARENA JOONDALUP VS BLUES
SUN	24		28	SUPER AU TOURNAMENT ROUND 2	26		23		28		25		22	
MON	25		29		27		24		29		26		23	
TUES	26		30		28		25		30		27		24	
WED	27				29		26		31		28		25	
THU	28				30		27				29		26	
FRI	29				31		28				30		27	
SAT	30	RUGBY WA GRAND FINAL					29				31	WF PRESEASON GAME 2	28	
SUN	31						30							

MEDIA RELEASE
EVENT PROMOTION OPPPORTUNITY
DIGITAL CAMPAIGN
TVC CHANNEL NINE CAMPAIGN
RADIO ADVERTISING
OUTDOOR MEDIA
MATCH DAYS SR
PRINT MEDIA

Certificate of Registration of a Company

ASIC
Australian Securities & Investments Commission

This is to certify that

SEA OF BLUE PTY LTD

Australian Company Number 623 508 574

is a registered company under the Corporations Act 2001 and is taken to be registered in Western Australia.

The company **is limited by shares.**

The company is a **proprietary** company.

The day of commencement of registration is **the nineteenth day of December 2017.**

CERTIFICATE

Issued by the
Australian Securities and Investments Commission
on this nineteenth day of December, 2017.

Peter Kell
Acting Chairman

Australian Government
Australian Business Register

ABN Lookup

Current details for ABN 76 623 508 574

ABN details

Entity name:	SEA OF BLUE PTY LTD
ABN status:	Active from 19 Dec 2017
Entity type:	Australian Private Company
Goods & Services Tax (GST):	Registered from 01 Jan 2018
Main business location:	WA 6000

Business name(s)

Business name	From
Western Force	16 Aug 2022

ASIC registration - ACN or ARBN or ARSN or ARFN

623 508 574 View record on the ASIC website

Deductible gift recipient status

Not entitled to receive tax deductible gifts

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7/9/25, 1:56 PM

ASIC
Australian Securities & Investments Commission

Company Extract
Registered Agents

Company: SEA OF BLUE PTY LTD ACN 623 508 574

Company details

Date company registered	19-12-2017
Company next review date	30-09-2025
Company type	Australian Proprietary Company
Company status	Registered
Home unit company	No
Superannuation trustee company	No
Non profit company	No

Registered office

171-173 MOUNTS BAY ROAD , PERTH WA 6000

Principal place of business

171-173 MOUNTS BAY ROAD , PERTH WA 6000

Officeholders

WALDBY, VERA
Born 16-08-1957 at SUBIACO WA
17 MANDARA COURT , DUNCRAIG WA 6023
Office(s) held:
Secretary, appointed 21-12-2022

BINGWA, CLIVE EDWIN
Born 23-12-1976 at HARARE ZIMBABWE
71 RIVER WAY , SALTER POINT WA 6152
Office(s) held: Director, appointed 28-09-2023

CARRINGTON, DONNA MAREE
Born 23-10-1979 at BENTLEY WA
6 KIRKDALE AVENUE , FLOREAT WA 6014
Office(s) held: Director, appointed 17-09-2024

HARTMAN, JOHN JOSEPH
Born 29-10-1985 at SYDNEY NSW
'(JOHN HARTMAN)' , 171-173 MOUNTS BAY ROAD , PERTH WA 6000
Office(s) held: Director, appointed 13-03-2025

HAYLETT-PETTY, DANE
Born 18-06-1989 at DURBAN SOUTH AFRICA
57 DRABBLE ROAD , SCARBOROUGH WA 6019
Office(s) held: Director, appointed 15-06-2023

Company share structure

Share class	Share description	Number issued	Total amount paid	Total amount unpaid
ORD	ORDINARY SHARES	100	100.00	0.00

Members

TATTARANG PTY LTD ACN 055 961 361 171-173 MOUNTS BAY ROAD , PERTH WA 6000

Share class	Total number held	Fully paid	Beneficially held
ORD	100	Yes	No

Document history

These are the documents most recently received by ASIC from this organisation.

Received	Number	Form	Description	Status
13-03-2025	6EIYD8167	484	CHANGE TO COMPANY DETAILS	Processed and imaged
21-10-2024	5EKD71888	484	CHANGE TO COMPANY DETAILS	Processed and imaged
24-09-2024	5EKB36498	484	CHANGE TO COMPANY DETAILS	Processed and imaged

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Certificate of Currency

Date of Issue: 27 September 2024

Sea of Blue Pty Ltd
PO Box 3155
BROADWAY NEDLANDS WA 6009

Contact: Jonathan Clark
Client Manager
Level 15, 28 The Esplanade
PERTH WA 6000
t: +61 8 6317 4111
e: jonathan.clark@aon.com

We hereby certify that the under mentioned insurance policy is current as at the date of this certificate, please refer to the important notices below.

Policy Type	Combined Liability	
Insured	Sea Of Blue Pty Ltd	
Insurer	Sportscover Australia Pty Ltd	
Policy Number	PMEL99/0113407	
Period of Insurance	From: 4.00 pm 30 September 2024 Local Standard Time To: 4.00 pm 30 September 2025 Local Standard Time	
Limit of Liability	**Part 1**	
	Public Liability	
	Any one occurrence	$20,000,000
	Products Liability	
	Any one occurrence and in the aggregare	$20,000,000
	Part 2	
	Professional Indemnity	
	Any one claim and in the aggregate	$2,000,000
	Retroactive Date	13th April 2018
	Part 3	
	Management Liability	
	Any one claim and in the aggregate	$5,000,000
	Subject to sub-limits as per the policy schedule	

Further Information
Should you have any queries, please contact us on the details set out at the top of the page.

Important notes
- Aon does not guarantee that the insurance outlined in this Certificate will continue to remain in force for the period referred to as the Policy may be cancelled or altered by either party to the contract, at any time, in accordance with the terms of the Policy and the Insurance Contracts Act 1984 (Cth).
- Aon accepts no responsibility or liability to advise any party who may be relying on this Certificate of such alteration to or cancellation of the Policy.
- Subject to full payment of premium
- This certificate does not:
  - represent an insurance contract or confer rights to the recipient;
  - amend, extend or alter the Policy; or
  - contain the full policy terms and conditions

02 July 2025

Western Australia Workers Compensation and Injury Management Act, 2023

Certificate of Currency

STATEMENT OF COVERAGE

The following insurance policy covers the employers' liability under the Western Australia Workers Compensation and Injury Management Act, 2023.

Policy limit on liability to pay damages is $100,000,000 all claims in respect of a single event, regardless of how many workers are injured.

This certificate is valid from: 30/06/2025 to 30/06/2026
This policy commences and finishes at 4:00pm on the dates specified above.

The information provided in this certificate is correct at: 02/07/2025

EMPLOYER'S INFORMATION

Policy Number:	WCN
WWH0136464	WC11480384

Legal Name:	ABN	ACN/ARBN
SEA OF BLUE PTY LTD	76-623-508-574	623-508-574

Trading Name: Western Force

Premium (Industry) Classifications:

911400 Sports and Physical Recreation Administrative Service

Yours sincerely,

Geoff Horton

Underwriting Manager - WA

Allianz Australia Insurance Limited AFS Licence Number 234708 ACN 000 122 850 ABN 15 000 122 850
Perth Branch
PO BOX K772, Perth, WA 6842, Australia
905 Hay Street, Perth, WA 6000, Australia
Phone 1300 130 664 Fax +0061 (08) 6461 4744 www.allianz.com.au

Employers are required to ensure a valid certificate of currency is available for inspection at their principal office or place of business.

Allianz

02 July 2025

Principals' Indemnity Version 5

PRINCIPAL'S INDEMNITY ENDORSEMENT
Endorsement attaching to and forming part of Workers' Compensation Policy Number: WWH0136464
The Insured: means the Insured named in the current Schedule or Certificate of Insurance

The Principal :
All Principals as per Terms and Conditions for the period 30/06/2025 - 30/06/2026

Definition
The Principal: means any party with whom The Insured has contracted directly and for whom The Insured has agreed to provide services pursuant to a written contract and including any subsidiary or related entity of the party with whom the Insured has contracted directly, but otherwise excluding any party who does not have a contract directly with The Insured.
Common Law Liability: means a liability to pay 'damages' as defined in section 200 of the Workers Compensation and Injury Management Act 2023 (WA).
The policy is extended as follows:
Notwithstanding Exclusion 7(a) of the Schedule 3 workers compensation policy and subject to the terms and conditions of this endorsement, we will indemnify the Principal against Common Law Liability for a personal injury sustained by any person employed by you under a contract of service or apprenticeship if you would be liable under the Workers Compensation and Injury Management Act 2023 (WA) to pay compensation in respect of the injury and you would be entitled to indemnity under the workers compensation policy in respect of any compensation so recovered, provided that such indemnity:
(a) shall not apply in relation to a claim brought in respect of an injury occurring outside Australia (see regulation 100(3)(a)); and
(b) except in the case of the Principal's liability to the dependants or estate of a deceased worker under the Fatal Accidents Act 1959, the Law Reform (Miscellaneous Provisions) Act 1941, the Law Reform (Contributory Negligence and Tortfeasors' Contribution) Act 1947, and any amendments of such Acts, shall apply only to the Principal's liability to the injured worker and shall not apply to the Principal's liability to any other person arising from the worker's injury; and
(c) shall not apply to exemplary or punitive damages.
Terms and Conditions
1 The indemnity provided by this endorsement only applies where an Insured entity has a contractual obligation to the Principal to obtain employers indemnity insurance that extends cover to the Principal in respect of the Principal's liability for personal injury sustained by any person employed by one or more of the entities in the Insured group under a contract of service or apprenticeship.
2 The indemnity provided by this endorsement and under the Policy in respect of personal injury sustained by any person is limited to the amount of the Principal's legal liability to such person for damages for negligence or breach of statutory duty only.
3 The indemnity provided by this endorsement and under the Policy shall be limited, in the aggregate, to the amount specified in the Policy to any one person or number of persons arising out of one event.
4 It is a condition precedent to our liability under this endorsement that you comply with the conditions of the Policy.
5 It is a condition precedent to our liability under this endorsement that the Principal complies with the Policy Conditions at clause 8 of the Schedule 3 workers compensation policy, as though references in those conditions to "you" and "your" were read as references to "the Principal" or "the Principals".
6 Where the Principal is entitled to indemnity under this endorsement, we waive any rights of subrogation against the Principal.
SPECIFIED DATE OF COMMENCEMENT: On and from 4.00pm on the 30/06/2025.
Subject otherwise to the Terms, Conditions, Limitation and Exclusion of this Policy.
Signed:

Your Duty of Disclosure
Before you enter into an insurance contract, you have a duty to tell us anything that you know, or could reasonably be expected to know, may affect our decision to insure you and on what terms.

Allianz

02 July 2025

You have this duty until we agree to insure you.
You have the same duty before you renew, extend, vary or reinstate an insurance contract.
You do not need to tell us anything that:
· reduces the risk we insure you for; or
· is common knowledge; or
· we know or should know as an insurer; or
· we waive your duty to tell us about.
If You Do Not Tell Us Something
If you do not tell us anything you are required to, we may cancel your contract or reduce the amount we will pay you if you make a claim, or both.
If your failure to tell us is fraudulent, we may refuse to pay a claim and treat the contract as if it never existed.

Overseas Common Law

Endorsement attaching to and forming part of Workers' Compensation Policy Number: WWH0136464

Insured: Sea Of Blue Pty Ltd

Period of Insurance: 30/06/2025 to 30/06/2026

1. The exclusion at clause 7(b) of the Schedule 3 — workers compensation policy is deleted and replaced with:

(b) in relation to:
(i) the enforcement or recognition of a judgment, award or settlement obtained outside Australia; or
(ii) in relation to a claim brought in respect of an injury occurring outside Australia for which compensation or damages are available under an equivalent statutory workers compensation scheme or other applicable compulsory insurance policy required to be effected by or under a law outside Australia.
Terms and Conditions

1. This endorsement does not apply, and the exclusion at clause 7(b) of the workers compensation policy remains applicable, where at the time the injury occurs outside Australia the country or city or region the worker has travelled to has an alert level "Do not travel" or "Reconsider your need to travel" as listed on the Department of Foreign Affairs and Trade website "www.smartraveller.gov.au".
SPECIFIED DATE OF COMMENCEMENT: On and from 4.00pm on the 30/06/2025.

Subject otherwise to the Terms, Conditions, Limitation and Exclusion of this Policy.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 3 of 3)
Application No. CSP25-2600020RD01 From United Lights Sports Federation Limited

Form Submitted 23 Sep 2025, 3:55PM AWST

Eligibility

*** indicates a required field**

Privacy notice

We pledge to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the *Privacy Act 1988* and amended by the *Privacy Amendment (Enhancing Privacy Protection) Act 2012.*

City's privacy statement.

I have read and understood the City's Corporate Sponsorship Guidelines. *
◉ Yes
○ No

Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/grants-and-sponsorship/corporate-sponsorship-program

I am a registered Australian legal entity with a valid ABN/ACN. *
◉ Yes
○ No

The event, program, activity will be delivered within the City's boundaries. *
◉ Yes
○ No

The event, program or activity is free and/or low cost to participate and/or attend. *
◉ Yes
○ No

NOTE: Low cost means lower than the usual cost of similar events in the marketplace.

I can accurately estimate the total number of attendees. *
◉ Yes
○ No

I can accurately detail budget requirements and underwrite the cost of the event, program or activity. *
◉ Yes
○ No

I have secured income and/or support from other sponsors beyond the City. *
◉ Yes
○ No

The organisation applying has NOT received financial support through the Corporate Sponsorship Program or any other City funding program in this current financial year. *
◉ Yes
○ No

This includes but is not limited to funding provided through the City's Community Funding Program and Place Activation initiatives.

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 3 of 3)
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Form Submitted 23 Sep 2025, 3:55PM AWST

Applicant details

*** indicates a required field**

If you do contact us throughout the application process, please quote the application number below:

Application number
CSP25-2600020RD01
This field is read only.

Organisation *
United Lights Sports Federation Limited
Please use the organisation's full name. Make sure you provide the same name that appears on official documentation such as your ASIC registration.

ABN *
79 679 194 506

Information from the Australian Business Register	
ABN	79 679 194 506
Entity name	UNITED LIGHTS SPORTS FEDERATION LTD
ABN status	Active
Entity type	Australian Public Company
Goods & Services Tax (GST)	Yes
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	6004 WA
Information retrieved at 2:54am today	

Must be an ABN.

Upload copy of current Certificate of Incorporation and/or Business Registration *

Filename: Cert of Registration - ULSG Ltd.pdf
File size: 195.2 kB
eg governing body licenses, liquor license.

Applicant primary address *
5/99 Plain St
East Perth WA 6004 Australia

Applicant postal address *
5/99 Plain St
East Perth WA 6004 Australia

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Applicant website
http://www.wpfg2027.com
Must be a URL.

Primary contact details

Primary contact *
Mr Christopher Hadley-Hawley
This is the person we will correspond with about this sponsorship application.

Position held in organisation *
Sponsorship and Partnership Manager
eg Manager, Board Member or Fundraising Coordinator.

Primary contact phone number *
0439 417 440
Must be an Australian phone number.

Primary contact email address *
pd17162@police.wa.gov.au
This is the address we will use to correspond with you about the sponsorship application.

What sponsorship category are you applying fo? *
- ○ Category one: local area event, program, activity
- ◉ Category two: major event, program, activity

What dollar bracket to you believe you fit within?
- ○ $15,001 - $25,000
- ○ $25,001 - $35,000
- ◉ $35,001 - $50,000

Sponsorship amount requested *
$50,000.00
What is the total financial support being requested excluding GST? NOTE: the amount cannot be more than 50% of the overall expenditure budget for the proposed event, program, activity.

About the event, program, activity

*** indicates a required field**

Event, program, activity type. *
- ○ Entertainment i.e. concert, festival, performance
- ◉ Sporting
- ○ Cultural i.e. art exhibition, cultural festival
- ○ Holiday/seasonal i.e. carols
- ○ Educational
- ○ Trade show/expo
- ○ Fundraising/charitable
- ○ Other:

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Event, program, activity name *
World Police & Fire Games Perth 2027

Start date *
12/03/2027
Must be a date.

End date *
21/03/2027
Must be a date.

Start time *
8am

End time *
5pm

Address (the event, program, activity must be located within the City of Joondalup boundaries) *
Country Club Blvd
Connolly WA 6027 Australia
Address Line 1, Suburb/Town, State/Province, and Postcode are required.

Is the event, program, activity being held on City land or within a City facility? *
◉ Yes
○ No

Has the facility been booked through City's community facilities venues team? *
○ Yes
○ No
◉ In progress
○ Other:
Refer to the City's website for full details https://www.joondalup.wa.gov.au/community-and-spaces/facilities,-venues-and-parks/venue-bookings

Cost to participate in the event, program, activity *
$100.00

Cost to attend the event, program, activity *
$0.00

Event, program, activity overview *
The World Police and Fire Games (WPFG) in partnership with the Western Australia Police Force, Department of Fire and Emergency Services, Corrective Services, St John Ambulance and the Western Australian Government, through Tourism Western Australia and Venues West will host the 22nd WPFG in Perth, Western Australia, in 2027.

The 2027 WPFG organisation operates independently as a not-for-profit entity structured as a company limited by guarantee- The United Lights Sports Federation Limited. It was founded with the purpose of overseeing the planning, operations and delivery of the 2027 WPFG.

The WPFG is an international biennial sporting event that brings together 8,500+ active, retired and volunteer members from law enforcement and emergency services personnel

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from more than 70 countries across the world to compete in a wide variety of individual and team sports. With additional travellers such as Family and Supporters, the expectation is over 20,000 incoming travellers to the state.

The purpose of the WPFG is to promote physical fitness, mental health, competition, and camaraderie among law enforcement and emergency services personnel, as well as to honour those who have made the ultimate sacrifice in the line of duty.

Within the City of Joondalup, the following sports are being planned with expected number of Athletes:

-Cycling- Mountain Bike Cross Country Olympic Distance- Lake Joondalup MTB Park (150PAX Athletes/ 200 Spectators)

-10 Pin Bowling- Zone Bowling Joondalup (150PAX Athletes/ 100 Spectators)

-Pickleball- North Shore Country Club (100PAX Athletes/ 100 Spectators)

-Lawn Bowls- Joondalup Lawn Bowls Club (100PAX Athletes/ 100 Spectators)

-Triathlon- Whitfords Nodes Beach Park (250PAX Athletes/ 500 Spectators)

-Saltwater Angling- Hillarys Yacht Club (100PAX/ 100 Spectators)

-Golf- Joondalup Resort Country Club (480 PAX/ 1000 Spectators)

-Cricket- Joondalup Cricket Club (330 PAX/ 1000 Spectators)

In addition, a comprehensive Transport network is planned, enabling FREE public transport for all registered Games participants and Volunteers for 13 days using a commemorative Smart Rider being developed by TransPerth. Further, our own shuttle network will ensure guests can get to not only their sports but key tourist venues of interest such as Hillarys Boat Harbour and AQWA.

Detailed description of the event, program or activity including (but not limited to) programming information and historical information.

What are the objectives and expected outcomes of the event, program, activity? *

The City of Joondalup has an opportunity to align with its Strategic Community Plan Joondalup 2032 by becoming a major sponsor of the 2027 WPFG. By leveraging its recreation and leisure infrastructure, the City can deliver significant benefits to the local community. All events are free unlimited entry for the community.

As one of the most significant international sporting events in Perth during 2027, the WPFG will deliver over 20,000 incoming travellers from more than 70 countries, including police, fire, and emergency services personnel. By hosting eight sporting events over 10 days, the City will showcase its commitment to Community, Environment and the Economy.

This sponsorship directly supports the City's objectives by delivering an inclusive, connected; active and social community. In supporting the Environment through our recycling and sustainable practices, and promoting the biodiversity and natural beauty across the city to a global audience. And lastly, promoting the City as an appealing and welcoming community to local and international visitors, driving economic benefit for local businesses.

The 2027 WPFG offers an unparalleled platform to foster community pride, promote cultural exchange, and position Joondalup as a vibrant and welcoming community on the global stage. The benefits extend beyond the Games themselves, leaving a legacy that will attract visitors, drive economic stimulus and strengthen Joondalup's reputation as a city committed to promoting global unity through sport.

Outline KPIs for the event (ie attendance targets, participation rate), what you want the event, program or activity to achieve.

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Has the City's public event application been completed?
- ○ Yes
- ○ No
- ◉ In progress
- ○ Other:

Refer to the City's website for full details https://www.joondalup.wa.gov.au/business-and-investment/business-approval-guides-and-checklists/public-buildings-%E2%80%93-event-approvals

Event, program, activity profile

*** indicates a required field**

Who is the primary audience for the event, program, activity? *
- ☑ Local community and residents
- ☐ Visitors from the wider Perth metropolitan area
- ☐ Visitors from interstate
- ☐ Other:

Who is the secondary audience for the event, program, activity? *
- ○ Local community and residents
- ○ Visitors from the wider Perth metropolitan area
- ○ Visitors from interstate
- ○ Not applicable
- ◉ Other: Global, Interstate and local participants of the event

What is the total estimated attendance (including visitor, participant and/or spectator numbers)? *
- ○ Under 500
- ○ 501 - 2,000
- ○ 2,001 - 5,000
- ◉ 5,001 - 10,000
- ○ 10,001 - 15,000
- ○ 15,001 +

Reputation and brand

*** indicates a required field**

What advertising and promotional channels will be use to promote the event, program, activity? *
- ☑ Flyers
- ☑ Posters
- ☑ Event program
- ☑ Local print advertising
- ☑ Local digital advertising
- ☑ Statewide print advertising
- ☑ Statewide digital advertising
- ☑ Interstate digital advertising
- ☑ Editorial
- ☑ Event, program, activity website
- ☑ Organic social media campaign
- ☑ Paid social media campaign
- ☑ EDM campaigns
- ☐ Out of home advertising

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☑ Interstate print advertising
☐ Other:

What is the total marketing and promotional budget? *
$150,000.00
Must be a dollar amount.

What branding benefits will the City receive? *

☐ Exclusive Naming Rights Sponsor
☐ Host City Sponsor
☑ Logo on flyers
☑ Logo on posters
☑ Logo on event program
☑ Logo on local print advertising
☑ Logo on local digital advertising
☑ Logo on statewide print advertising
☑ Logo on statewide digital advertising
☑ Logo on interstate print advertising
☑ Logo on interstate digital advertising
☑ Recognition in media releases
☑ Logo and hyperlink on website
☑ Logo/acknowledgement/link in organic social media campaigns
☑ Logo/acknowledgement/link in paid social media campaigns
☑ Logo/acknowledgement/link in EDM campaigns
☐ Logo on out of home advertising
☑ Logo integrated into event signage
☑ Verbal acknowledgement on site
☑ Opportunity for a City representative to present/speak
☑ Signage displayed at the event, program or activity (supplied by the City)
☑ Opportunity for the City to activate on site
☑ Other: Joondalup City Precinct Naming rights for those events

Attach a copy of the marketing plan/schedule or other relevant promotional materials. *

Filename: City of Joondalup Additional Info Updated.pdf
File size: 225.1 kB

Filename: City of Joondalup Sponsorship Request _ Updated.pdf
File size: 518.3 kB

Filename: Rights Benefits Schedule - 2025.pdf
File size: 291.8 kB

Culture and diversity

*** indicates a required field**

What initiatives will be undertaken to acknowledge and celebrate cultural diversity and ensure inclusion and representation for all communities? *

☑ Acknowledgement of Country
☑ Welcome to Country
☑ Engaging activities for all ages
☑ Family friendly activities
☑ Multicultural performances and programming
☑ Multicultural food stalls
☑ Collaboration with local communities/ groups
☐ Other:

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☑ Inclusive performances from local artists, musicians or performers from diverse cultural backgrounds

What initiatives will be implemented to address the specific needs of individuals with different abilities, including mobility challenges and sensory sensitivities? *

☑ Accessible facilities and services
☑ Wheelchair accessibility
☑ Language accessibility
☐ Sensory-friendly spaces
☐ Assistive listening devices
☐ Specialist services for attendees with disabilities
☑ Multilingual and diverse information
☐ Inclusive communication
☑ Multiple formats for information and communication
☑ Staff training and awareness
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.
No files have been uploaded
This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Environmental impact

*** indicates a required field**

What environmental and sustainable practices will be integrated into the event, program, activity? *

☑ Waste separation stations for recycling and landfill waste will be available onsite
☑ Post event, program, activity waste will be disposed of responsibly minimising landfill
☑ Water refill stations will be provided to reduce bottled water usage
☑ Carpooling, public transportation, cycling and/or walking will be encouraged to reduce carbon emissions from attendee/participant travel
☑ Shuttle services or alternate transportation will be provided to reduce emissions
☑ Suppliers who prioritise sustainability and adhere to eco-friendly practices will be engaged
☑ Eco-friendly signage and promotional materials that can be reused or recycled will be developed
☑ Printed materials, program or schedules will be considered to reduce paper waste
☑ Event merchandise will be made from sustainable, recycled or eco-friendly materials
☐ Energy-efficient lighting, sound systems and other equipment will be utilised
☐ Renewable energy sources, such as solar power, will be utilised to power event facilities or areas wherever possible
☐ Other:

Supporting documentation

Upload documents/materials that will support the above.

Filename: Sustainability.pdf

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Form Submitted 23 Sep 2025, 3:55PM AWST
File size: 157.7 kB

This section is optional, allowing applicants to provide additional information that may not be covered in the application.

Economic impact

*** indicates a required field**

Will local suppliers be engaged to assist with the delivery of the event, program or activity? *
◉ Yes
○ No

How many local suppliers will be engaged to assist with the delivery of the event, program or activity? *
10+

What industry type will these suppliers be from? *
☑ Event planning and management
☑ Event operations and logistics
☑ Cleaning and waste
☑ Security
☑ Hospitality, food and beverage
☑ Marketing and advertising
☑ Photography and Video
☐ Entertainment
☐ Technology supplies and support
☑ Accommodation
☑ Transport
☑ Health and safety
☐ Other:

Please provide names of local suppliers that will be engaged. *
Re-collect (containers for change)
Food and Bev at venues:
-Northshore Country Club
-Hillarys Yacht Club
-Zone Bowling Joondalup
-Joondalup Sports Association (Iluka)
Joondalup Resort will host awards dinner for Golf event (750 attendees)
ECU Joondalup Partnership across Real time Learning and research programs
Accomodation offering at Joondalup Resort and Quest Joondalup
Air BnB utilisation across the City.
Further engagement with local suppliers will occur as planning continues.

What initiatives will be undertaken to encourage attendees to spend with local businesses? *
☑ Local businesses will be promoted to attendees/participants through event, program, activity promotions and materials

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☑ Event-specific offers, discounts or promotions will be developed with local restaurants, cafes, shops and attractions
☑ Attendees will be provided with event-specific “shop local” maps or guides
☑ Collaboration with nearby retailers will occur to create product bundles or limited-time offers
☑ Collaborative marketing campaign/s will be conducted with local businesses to cross promote each entity
☑ Local businesses will have the opportunity to set up pop-up shops, food stalls or booths onsite
☑ Local businesses will be approached to partner/sponsor the event, program, activity
☐ Other:

Outline in further detail the initiatives and partnerships that will be delivered to ensure local businesses are integrated. *
Integration of sports venues as listed

Integrated transport plan including free public transport and shuttle services, ensuring all attendees can access events in the city,

Partnership with AQWA to bring many attendees to the venue

Hillarys boat harbour will be a key stop on the shuttle service enroute to the Joondalup Precinct

Containers for Change activation across the entire event is being managed by Recollect based in Joondalup.

Local hospitality, retailers and attractions venues will be approached to partner as part of the "Thank$ a Million" campaign where they will be promoted to all games attendees in the Games handbook

Pop up shops and stall opportunities across events as well as our Trade Show

Governance

*** indicates a required field**

How will participant and/or attendance demographic and customer satisfaction data be collected and reported? *
☑ Event registration forms
☐ Surveys and feedback forms
☐ Ticketing systems
☑ On site interviews and observations
☐ Wi-Fi or bluetooth tracking
☐ Mobile event app
☑ Social media engagement and sentiments
☐ Interactive polls or Q&A sessions
☑ Event staff/volunteer feedback
☑ Other: Post event economic impact report

Who will collect and compile this data? *
☑ Event organiser
☐ External contractor
☐ Other:

How will economic impact data - including accommodation and daily spend - be collected and reported? *

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☑ Survey attendees/participants to directly gather data about spending habits, including accommodation, meals, transportation and other daily expenses
☐ Work directly with local restaurants, retailers and entertainment venues to track event-driven business growth
☑ Track sales data from food vendors, retail outlets and merchandise booths during the event through POS systems
☑ Collaborate with hotels to track the number of room nights booked by event attendees/ participants
☑ Collect reports from vendors on total sales, average sales per customer, and peak sales times
☑ Monitor event revenue from sponsorships, ticket sales and exhibitor fees to estimate broader economic contributions
☑ Coordinate with local transportation agencies to obtain data on increased ridership during the event
☐ Use available data on general tourism expenditures in the region and adjust it based on the size and type of the event
☐ Other:

Who will collected and compile this data? *
☑ Event organiser
☑ External contractor
☐ Other:

Please outline details of organisation collecting and compiling data. *
Metrix Consulting as the contracted entity for Tourism WA will conduct a comprehensive economic impact report.

Experience

How many years has your organisation been in operation? *
○ Under 5 years
◉ Over 5 years

How many times have you delivered an event, program, activity similar to the one detailed in this application? *
○ First time
◉ 1
○ 2 +
○ 5 +
○ Other:

How many people are engaged to assist with the delivery of this event, program, activity? *
○ Just me
○ 2 - 5
○ 5 - 10
◉ 10+

Please provide details about your organisation and/or team, and previous experience that will give the City confidence that you can complete the work you've outilned in this application. *

Corporate Sponsorship Program 2025-2026 Round One
Corporate Sponsorship Program 2025-2026 Application - Round 1 (Version 3 of 3)
Application No. CSP25-2600020RD01 From United Lights Sports Federation Limited

Form Submitted 23 Sep 2025, 3:55PM AWST

The governance structure of the 2027 World Police & Fire Games is comprised of the following four key components:

1) United Lights Sports Federation Limited:

-Established as a not-for-profit entity.

-Holds contractual responsibility for delivering the 2027 Games.

2) Advisory Board:

-Provides high-level strategic advice, guidance, and oversight.

-Supports the successful planning and delivery of the Games.

3) Organising Committee and Sub-Committees

-The Organising Committee coordinates all operational areas of the Games.

-Sub-Committees address specific functional areas such as marketing, ceremonies, and risk.

-All Sub-Committees report to the Organising Committee.

4) Games Management Team (GMT)

-Led by the Games Executive Director.

-Responsible for day-to-day planning, coordination, and delivery of Games operations.

The Games Management Team will be responsible for the day-to-day requirements to bring the 2027 WPFG vision to reality. With more than a safe pair of hands and a passion for sport, the Games Management Team come from our own law enforcement and emergency services agencies in Western Australia. With a demonstrated commitment to delivering significant multi-sport events, they aim to develop and promote opportunities for all agencies to enhance their physical health and fitness and Mental Wellbeing through the participation in sport and recreational activities.

Of the Games Management Team, 75% attended the 2022 WPFG in Rotterdam, Netherlands and took part in the official Observer Program. All four members of the Games Management Team travelled to Winnipeg in July 2023 to take advantage of the 2023 WPFG official observer program.

Commencing April 2025, the Perth Organising Committee is comprised of 17 Full time staff working across Sport, Corporate Development and Marketing, Operations and Logistics and Risk and Community Safety. In addition, we have over 65 Volunteer Sports coordinators who will focus on one sport each to assist in lead in planning and during event delivery of their sport. Many sports also have assistant coordinators. All organising members are part of the first responder community.

In June 2025, all 17 full time POC members as well as executive members of WA Police, DFES, St John and Dept of Corrections travelled to Birmingham, Alabama for the 2025 WPFG. The observer opportunity provided valuable experience in delivering an event of this magnitude with all members actively working with their 2025 games counterpart, competing in sports to get the athletes experience and volunteering across events. Further, promoting Perth ’27 to the world and securing subscriptions has proven very valuable.

The Games Management Team were instrumental in the delivery of the 2018 Australasian Police and Emergency Services Games. The 2018 Games was awarded the Major Event of the Year Award in the Parks & Leisure Australia Awards 2019 for outstanding initiatives and innovative efforts.

The team have a demonstrated ability, within their functions and roles, to deliver events across Perth. Individual experience varies across Sport specific involvement, major event coordination, logistics, community engagement and safety as well as commercial partnership management.

Provide information also about any past work that may demonstrate your organisation’s capacity to

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undertake this work. Provide links to further explanatory material if available/relevant.

Upload any documents/materials that will support the above.

Filename: Org Chart.pdf
File size: 200.2 kB
e.g. references, previous examples of work, staff profiles.

Financials

Please outline your TOTAL event, program, activity budget in the income and expenditure tables below, including details of other funding that you are seeking and/or have applied for, whether it has been confirmed or not. All amounts should exclude GST.

Provide clear descriptions for each budget item in the 'Income' and 'Expenditure' columns.

Use the 'Notes' column for any additional information you think we should be aware of.

Please **do not add commas** to figures – eg type $1000 not $1,000 – this will ensure your figures for each table total correctly.

Income description	Income type	Confirmed funding?	Income Amount ($)	Notes
State Government grant	Government Grants *	Confirmed *	$13,000,000.00	State Govt Contribution
State Government	Government Grants	Confirmed	$1,300,000.00	Transport (Value in Kind)
Event Organiser	Other Income	Confirmed	$100,000.00	WA Police Sports Fed
Agency Contribution	Other Income	Confirmed	$4,000,000.00	Contribution in kind (Agency Staff)
Support Agency Contribution	Other Income	Confirmed	$250,000.00	Contribution in kind (Support Agency Staff)
Private & Public Sector Support	Donations	Unconfirmed	$2,250,000.00	Donations and Sponsorship
Athlete Participation Fee	Earned Income	Unconfirmed	$2,000,000.00	Athlete registration fees
Accomodation Rebate	Earned Income	Confirmed	$150,000.00	Rebate from travel group partner
Merchandise Rebate	Earned Income	Confirmed	$100,000.00	Rebate from Merch Partner
Post Event Liquidation	Earned Income	Unconfirmed	$100,000.00	Proceeds from liquidated assets post Games

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City of Perth	Donations	Confirmed	$1,000,000.00	Sponsorship agreement
City of Stirling	Donations	Confirmed	$400,000.00	Sponsorship agreement
RAC	Donations	Confirmed	$200,000.00	Sponsorship agreement
City of Wan-neroo	Donations	Unconfirmed	$200,000.00	Sponsorship agreement
Lotterywest	Donations	Unconfirmed	$500,000.00	Sponsorship agreement
Hungry Jacks	Donations	Unconfirmed	$250,000.00	Sponsorship Agreement
Police Banks Australia	Donations	Unconfirmed	$200,000.00	Sponsorship Agreements
			Must be a dollar amount.	

Expenditure description	Expenditure type	Expenditure Amount ($)	Notes
Agency Staff	Salaries and Wages *	$4,000,000.00	Agency Staff offset
Admin- Office & Risk Management	Other Expenditure	$1,000,000.00	
Volunteers	Other Expenditure	$550,000.00	
Transportation	Project and Production	$2,000,000.00	
Operations	Project and Production	$2,300,000.00	
Venues	Project and Production	$3,000,000.00	
Sporting Competi-tions	Project and Production	$2,300,000.00	
Marketing and com-munications	Advertising and Promotion	$1,500,000.00	
Ceremonies and Events	Project and Production	$1,500,000.00	
Legacy	Project and Production	$500,000.00	
Federation Obliga-tions	Administrative and Infrastructure	$3,000,000.00	
Contingency	Other Expenditure	$4,331,000.00	

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Budget totals

Total income amount *
$26,000,000.00
This number/amount is calculated.

Total expenditure amount *
$25,981,000.00
This number/amount is calculated.

Income - Expenditure *
19000
This number/amount is calculated.

What expenditure item/s will the City's contribution cover?

Expenditure	$
Venues	$10,000.00
Sporting Competitions	$10,000.00
Operations	$10,000.00
Ceremonies & Events	$10,000.00
Marketing	$5,000.00
Legacy	$5,000.00

Upload supporting materials for budget
No files have been uploaded

Insurances

Upload a copy of your organisation's current public liability insurance cover *

Filename: WESTAUST - PPL COFC.pdf
File size: 123.0 kB

Upload a copy of your organisation's current workers' compensation insurance cover *

Filename: Statement on Workers Compensation Insurance.pdf
File size: 8.7 kB

Upload a copy of any other relevant licenses or insurances required to deliver the proposed event, program, activity
No files have been uploaded

Certification and feedback

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*** indicates a required field**

This section must be completed by an appropriately authorised person on behalf of the applicant organisation.

Terms and Conditions

- Submission of this application constitutes acceptance of the Corporate Sponsorship Terms and Conditions.

I agree *
◉ Yes ○ No

Certification

- The information provided in this application is correct at the date of submission.
- The application outlines the full details of the event, program, activity and the agreement will apply strictly for the event, program or activity listed in this application.
- By submitting this application, there is no guarantee that the City will sponsor the event, program, activity.
- The City will assess this application against against the Corporate Sponsorship Program outcomes and requirements to determine value. The City may offer the full amount or a partial amount for sponsorship subject to the assessment.
- Corporate Sponsorship commitments are subject to available funds within the City's budget.
- Applications are not transferable between organisations, events, programs or activities.
- The City's assessment decision for this application is final.
- The applicant will notify the City of any changes to the details in this application as soon as they become known to the applicant.
- If the application is successful, a sponsorship agreement will be drafted by the City which must be signed and kept on file by both parties.

I agree *	◉ Yes ○ No
Name of person completing application *	Mr Chris Hadley-Hawley
Position *	Partnership & Sponsorship Manager Position held in applicant organisation (eg CEO, Treasurer).
Contact phone number *	0439 417 440 Must be an Australian phone number.
Contact email *	pd17162@police.wa.gov.au Must be an email address.
Date *	15/08/2025 Must be a date.

Applicant feedback

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You are nearing the end of the application process. Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Please indicate how you found the online application process:
○ Very easy ○ Easy ◉ Neutral ○ Difficult ○ Very difficult

How many minutes in total did it take you to complete this application? *
240
Estimate in minutes i.e. 1 hour = 60.

Please provide your suggestions about any improvements and/or additions to the application process or form that you think need to be considered.

Certificate of Registration of a Company

ASIC
Australian Securities & Investments Commission

This is to certify that

UNITED LIGHTS SPORTS FEDERATION LTD

Australian Company Number 679 194 506

is a registered company under the Corporations Act 2001 and is taken to be registered in Western Australia.

The company is **limited by guarantee.**

The company is a **public** company.

The day of commencement of registration is **the seventeenth day of July 2024.**

CERTIFICATE

Issued by the
Australian Securities and Investments Commission
on this seventeenth day of July, 2024

Joseph Longo
Chair

Official

BUSINESS DETAILS

Applicant Name:
United Lights Sports Federation Ltd is an Australian Public Company, Limited by Guarantee, registered with ASIC on 17/07/2024.

Entity name:	United Lights Sports Federation Limited
Australian Company Number	679 194 506
Australian Business Number (ABN):	79 679 194 506
Business address:	99 Plain Street, East Perth WA 6004
Business Website	https://www.wpfg2027.com/
Principal Contact	Chris Hadley -Hawley
Contact Position	Partnerships & Sponsorships Manager
Primary Phone Number	0439417440
Primary Email	Pd17162@police.wa.gov.au

ADDITIONAL INFORMATION

Surrounding City Involvement and Sponsorship investment

City of Wanneroo (Silver Sponsorship Proposal ($200k- Unconfirmed)
Details in attached rights and benefits schedule

Sport/ Activity	Venue	Proposed Date at Venue	Number of Days at Venue
Badminton	Kingsway Indoor Stadium	17-20 March	4
Golf	Sun City Golf Club	15-19 March	4
Large Bore Rifle	WA Rifle Club	16-18 March	3
Sporting Clays	Perth Metro Sporting Clays	19 March	1
Cycling Criterium	Splendid Park	17 March	1
			13

City of Stirling (Gold Sponsorship Proposal- $400k- Confirmed)
Details in attached rights and benefits schedule

Sport/ Activity	Venue	Proposed Date at Venue	Number of Days at Venue
Basketball 3x3	Scarborough Beach Foreshore	18-21 March	4
Downwind Paddle	Scarborough SLSC	15 March	1
Open Water Swim	Scarborough Beach	20 March	1
Softball	Mirrabooka Stadium	13-18 March	6
Surfing	Scarborough Beach	17 March	4
Beach Volleyball	Scarborough Beach Foreshore	17-21 March	3
Beach Party Event	Scarborough Beach	TBD	
			19

Official

City of Perth (Platinum Sponsorship Proposal- $1,000,000- Confirmed)

Sport/ Activity	Venue	Proposed Date at Venue	Number of Days at Venue
Bench Press	PCEC	13-15 March	3
Corn Hole	PCEC	18-19 March	2
Cycling- Road Race	Kings park	20 March	1
Cycling- Road Sprint	Langley park	14 March	1
Darts	PCEC	13-15 March	3
Jiu Jitsu	PCEC	19-20 March	2
Judo	PCEC	13-14 March	2
Karate	PCEC	15-16 March	2
Muster	Langley Park	14 March	1
Pocket Billiards	PCEC	16-17 March	2
Push Pull Lifting	PCEC	16-18 March	3
Stair Race	Central Park	20 March	1
Table Tennis	PCEC	19-20 March	2
Taekwondo	PCEC	17-18 March	2
Truck Pull	Langley Park	14 March	1
Ultimate Firefighter	Langley Park	13-16 March	4
Wrestling	PCEC	19-20 March	2
			34

In addition to the above events, Perth will be the central hub for the Games and will also host the Athletes Village activation at Supreme Court Gardens, The Opening Ceremony event (location TBC), the registration hub (PCEC) and Trade show (PCEC). The Transport hub and shuttle bus system will also be located at the PCEC precinct area but take guests all over the metro area.

City of Joondalup Specific Marketing

All Sports have their own logos, including all sports in the Joondalup precinct. All are in line with Master Brand and in all marketing, comms related to these sports, they will be in line with overall brand guidelines.

Activation at each event will include Brand logo signage, as well as Games brand logo signage.

Broader advertising Channels will be utilised from 1 year ahead of games as we launch our registration portal opening in March 2026.

There will be a specific line of Marketing attributable to our destination locations- with Hillarys being a key example of this in the Joondalup area. Our team would look to collaborate with yours on all Joondalup specific marketing campaigns.

Our total Marketing budget for the games is $1.5Million. We estimate approximately 10% of this budget would directly attributable to Joondalup city activations including approximately $50,000 worth of brand signage activations. In line with our overall sponsorship request of $200,000- we have attributed 10% of this support funding to Marketing ($20k) which will also include digital, print and social media advertising in various publications advertising the Games and events, specific to the City of Joondalup.

Joondalup Festival Opportunity- How do we work together on a joint marketing plan that could tailor some specific activation opportunities during the WPFG, to bring delegates into the city on the free public transport that is in place? Similarly, to how City of Perth has the Athletes hub, what could we create in the City of Joondalup to attract international visitors from the Games?

Official


TEN PIN BOWLING
CYCLING MTB XCO
LAWN BOWLS
GOLF
PICKLEBALL
CRICKET
TRIATHLON
ANGLING SALTWATER

Official

City of Joondalup Sponsorship Request



Acknowledgement to Country

The Perth Organising Committee of the 2027 World Police & Fire Games would like to begin by acknowledging and paying tribute to the Whadjuk people of the Noongar Nation and their Elders past and present as the Traditional Custodians of the Country (Boodja) on which we work.

We acknowledge the Traditional Custodians of Country throughout Western Australia and recognise their continuing and cultural connection to land, waters and community. We pay our respect to them, their cultures, and to Elders both past and present.

We also acknowledge our gratitude that we share this land today, our sorrow for some of the costs of that sharing, and our hope and belief that we can move to a place of equity, justice and partnership together - a place of reconciliation.

Official

BUSINESS DETAILS

Applicant Name:
United Lights Sports Federation Ltd is an Australian Public Company, Limited by Guarantee, registered with ASIC on 17/07/2024.

Entity name:	United Lights Sports Federation Limited
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Principal Contact	Chris Hadley -Hawley
Contact Position	Partnerships & Sponsorships Manager
Primary Phone Number	0439417440
Primary Email	Pd17162@police.wa.gov.au

PROJECT OVERVIEW

Project Title:

"Perth 2027 World Police & Fire Games"

Project Description:

The World Police and Fire Games (WPFG) in partnership with the Western Australia Police Force, Department of Fire and Emergency Services, Corrective Services, and the Western Australian Government, through Tourism Western Australia, the City of Perth and Venues West will host the 22nd WPFG in Perth, Western Australia, in 2027.

The 2027 WPFG organisation operates independently as a not-for-profit entity structured as a company limited by guarantee- The United Lights Sports Federation Limited. It was founded with the purpose of overseeing the planning, operations and delivery of the 2027 WPFG.

The WPFG is an international biennial sporting event that brings together 8,500+ active, retired and volunteer members from law enforcement and emergency services personnel from more than 70 countries across the world to compete in a wide variety of individual and team sports.

The purpose of the WPFG is to promote physical fitness, mental health, competition, and camaraderie among law enforcement and emergency services personnel, as well as to honour those who have made the ultimate sacrifice in the line of duty.

Key Date/s
The event, scheduled from **March 12 to March 21, 2027**, will feature 65 sporting competitions across 40 venues, alongside major activations including exhibitions, festivals, gathering spaces, live sites, arts and cultural events.

Project Start Date:
01/11/2024

Project End Date:
30/06/2027

Venues/ Timing
The WPFG is excited to offer a comprehensive sports and events program servicing a delegation of 8,500 active, volunteer and retired law enforcement and emergency services personnel from over 70 countries.

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Securing this major global event will offer a range of benefits to the City of Joondalup including, but not limited to, economic stimulus from the tourism opportunities of 8,500 athletes and approximately 20,000 interstate and international travellers, as well as supporting First Responders improving physical, social and recruitment outcomes.

Through the bid process we have taken great care to curate a sports and events program we believe is feasible given existing facilities and support services. Our assumptions represent a conservative analysis.

Further examination and detailed planning will continue to take place with the Perth Organising Committee (POC) and relevant Functional Areas working full-time from May 2025, until June 2027.

We believe the proposed program may expand to include more athletes and officials and additional optional sports. The POC will work closely with the International Federation to ensure as many athletes as possible attend the WPFG.

The following event venues are proposed to host eight (8) sporting events and one major event totalling 26 days of competition

Sport/ Activity	Venue	Proposed Date at Venue	Number of Days at Venue
Pickleball	North Shore Country Club	18-21 March	4
Golf	Joondalup Resort	15-19 March	4
Saltwater Angling	Hillarys Yacht Club	17-18 March	2
Bowling- 10 Pin	Zone Bowling Joondalup	15-17 March	3
Lawn Bowls	Joondalup Lawn Bowls Club	14-17 March	4
Cricket T20	Joondalup Districts Cricket Club	14-20 March	7
Cycling- Mountain Bike Cross Country Olympic	Yellagonga Regional Park Trail	15 March	1
Triathlon	Whitfords Nodes Park	18 March	1
TOTAL DAYS			26

TARGET AUDIENCE

The WPFG is aimed at the following target audience.

Eligible Participants and Their Families:

- Active, retired, or volunteer members from law enforcement and emergency services including 8,500 registered participants with a stretch goal of 10,000.
- Athlete families and friends (13,000).

Statistically these events are made up of:

- 16% Local and Intrastate (Regional WA) Participants
- 26% Interstate Participants
- 58% Overseas Participants

International & Interstate Visitors:

Approximately 20,000 visitors from over 70 countries with packages marketed to 11,700 international travellers

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World Police and Fire Games Federation:
WPFG Federation members (50), Future Hosts (80), and Future Bidders (40)

Government Officials and Agencies:
Federal, state, and local government officials including National Dignitaries (5), Agency Heads (25), and local dignitaries (50)

Partners, sponsors, and licensees:
VIPs (400), media personnel (100): including print press (25), photographers (25), and streaming/ broadcasting representatives (50), Sponsors (300)

Workforce & Officials:
Including paid staff (250), volunteers (1,500), contractors (2,000) and Officials (700)

Others including sports groups, public institutions, facility owners, staff, and volunteers

WA Community
Community and general spectators (30,000+), especially for key events like the Opening Ceremony, Triathlon, Fire sports and Super Sunday.

EXPECTED NUMBERS

The WPFG is expected to attract the following participants and spectators to the event:

Total Attendance	
What is the projected attendance from participants	8,500
What is the projected attendance from spectators	80,000
Regional Attendance	
What is the projected attendance from regional attendees	1,950
What is the projected number of overall room nights for these regional attendees	14,625
Interstate Attendance	
What is the projected attendance from intestate attendees	5,200
What is the projected number of overall room nights for these interstate attendees	39,000
International Attendance	
What is the projected attendance from international attendees	11,700
What is the projected number of overall room nights for these international attendees	87,750

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TOTAL AMOUNT REQUESTED

The WPFG is seeking annual funding for the program, as detailed in the following schedule. However, this schedule can be designed to suit your budget/ acquittal process.

	FY2025/2026	FY2026/2027	TOTAL
Cash	$50,000	$100,000	**$150,000**
Value in Kind		$50,000	**$50,000**
			$200,000

Commercial Fee (cash fee contribution)

I I. In respect to the period ending 30 June 2026, the sum of $50,000
II II. In respect to the period ending 30 June 2027, the sum of $100,000

Value in Kind (non-cash contribution)

I I. In respect to the period ending 30 June 2027, the sum of $50,000 for event services in staging the WPFG (including but not limited to parking, traffic management, medical, cleaning, venue hire, signage, security, equipment, ceremonies and receptions etc).

The appropriate project milestones and reporting can be provided regularly to the City of Joondalup, to allow oversight of budget activities and acquittal.

Expense Disbursement

The proposed use of City of Joondalup funding will be apportioned to the event expenses as scheduled below:

Cost	Amount
Venues	**$ 40,000**
Sporting Competitions	**$ 40,000**
Operations	**$ 55,000**
Ceremonies and Events	**$ 25,000**
Marketing (inclusive of international destination promotion)	**$ 20,000**
Legacy	**$ 20,000**
TOTAL	**$ 200,000**

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Project Budget and Financial Commitments
The event is expected to cost approx $26 million to facilitate, with funding sources split across components from Commonwealth, State, and WPFG POC:

INCOME	AUS$
State Government Grants***	$ 13,000,000.00
State Government Other	$ 1,300,000.00
Events Organisers WAPSF	$ 100,000.00
Agency Contribution In-kind	$ 4,000,000.00
Support Agency Contribution In-kind	$ 250,000.00
Private & Public Sector Support and Other Revenue	$ 5,000,000.00
Athlete Participation Fee	$ 2,000,000.00
Accommodation Rebate	$ 150,000.00
Merchandise Rebate	$ 100,000.00
Post Event Liquidation	$ 100,000.00
TOTAL INCOME	$ 26,000,000.00
Less Operating Expenses	
Agency Contribution In-Kind	$ 4,000,000.00
Admin- Office & Risk Management	$ 1,000,000.00
Volunteers	$ 550,000.00
Transportation	$ 2,000,000.00
Operations	$ 2,300,000.00
Venues	$ 3,000,000.00
Competitions	$ 2,300,000.00
Marketing & Communications	$ 1,500,000.00
Ceremonies & Events	$ 1,500,000.00
Legacy	$ 500,000.00
Federation Obligations	$ 3,000,000.00
TOTAL EXPENSES (before Contingency)	**$ 21,650,000.00**
Contingency (20%)	$ 4,331,000.00
TOTAL EXPENSES	$ 25,981,000.00
PROJECTED BUDGET/ (Shortall)	$ 19,000.00

*Figures exc GST

Official

BENEFITS TO THE CITY, ORGANISATION AND COMMUNITY

The City of Joondalup has an opportunity to align with its Strategic Community Plan- Joondalup 2032 by becoming a major sponsor of the 2027 WPFG. By leveraging its recreation and leisure infrastructure, the City can deliver significant benefits to the local community.

As one of the most significant international sporting events in Perth during 2027, the WPFG will bring together over 8,500 participants from more than 70 countries, including police, fire, and emergency services personnel. By hosting eight sporting events over 10 days, the City will showcase its commitment to community, the environment, active lifestyles, safety, economic investment, and tourism growth.

This sponsorship directly supports the City's objectives by fostering community engagement, promoting active and healthy lifestyles, enhancing public safety, driving economic investment, and boosting tourism.

The 2027 WPFG offers an unparalleled platform to foster community pride, promote cultural exchange, and position Wanneroo as a vibrant and welcoming community on the global stage. The benefits extend beyond the Games themselves, leaving a legacy that will attract visitors, drive economic stimulus and strengthen Joondalup's reputation as a city committed to promoting global unity through sport.

Alignment with the City of Joondalup's Strategic Community Plan- Joondalup 2032

1. Priority 1: Community.

• **Healthy & Safe, Active & Social:** The WPFG offers a platform for community members who are active first responders to be involved as an athlete in the event. In addition, it showcases those members and agencies who help keep our communities safe. This extends to involvement of first responders from across the City, whether Police, Paramedics and Career or Volunteer firefighters.

• **Inclusive, Cultural & Diverse:** As a uniquely global event, the WPFG embraces cultures from all over the world. In addition, the Games are open to all first responders, including retired members. The oldest competitor in the last games was 92 years old! It caters for athletes of all abilities- from former Olympic athletes turned first responders, to members who prefer the social side of sport.

• **Community Group Skills:** Significant opportunity for local community groups including Volunteer Emergency services, Men's sheds, Schools to be involved with the Games in a volunteer or spectator capacity.

• **Volunteerism:** The WPFG will encourage active participation through volunteer opportunities, allowing residents to contribute to a global event while enhancing their skills and sense of community ownership. In addition, it is a real opportunity to acknowledge and celebrate the Emergency Response volunteer community who are so prevalent in WA

Measure of Success: Increased engagement in City-sponsored programs and activities, positive community perception of inclusivity, the development of strong and respectful relationship between first responders and the community and strengthened community ties will be clear indicators of success.

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2. Priority 2: Environment.

• **Promoting sustainable waste management:** Circular economy initiatives are already in place for the WPFG with partnerships established with Containers for Change, providing bins and collection services for all first responder facilities leading into and post Games, as well as placement at events during games. Partnership with Loop Upcycling who repurpose excess and redundant textiles to divert from landfill.

Measure of Success: Carbon and Plastic waste diversion statistics will be available. Textile circular economy initiates created.

3. Priority 4: Economy.

• **Appealing & Welcoming:** On the back of all city specific sport visitors for the WPFG actively being brought to the city, a real opportunity exists to further attract all 20,000 Games attendees for unique experiences like AQWA, Hillarys Boat Harbour and the many beautiful, natural parks and beaches in the city. Real tourism benefits from intrastate, interstate and international visitors.

• **Prosperous and local:** Significant requirement for local businesses across the city to offer varied services to the Games. Whilst all 8 sports and subsequent support services held within the city will see direct positive economic impact, additional needs such as food and beverage, transport, cleaning and security services also have the opportunity to be contracted by the Games.

Measure of Success: Visitor numbers to city attractions based on discount entry associated with WPFG accreditation. Economic impact on venues and surrounding businesses such as hospitality and accommodation. Transport data via free public transport open to all Games attendees.

4. Build local partnerships and work together with others.

• **Encourage Local and Regional partnerships:** In continuing to build and collaborate with all first responder agencies in the city and surrounds, this will further foster relationships to meet the needs of the community. In addition, partnering with local service providers and other stakeholders in games

• **Community Events with local Partners:** Given the time of year, a strong opportunity exists to partner with the City of Joondalup, to execute an engaging and vibrant Joondalup Festival could incorporate our global first responder guests. Having a specific focus that attracts the 20,000 visitors to the city could be a very valuable proposition for the community.

SPONSORSHIP ACKNOWLEDGEMENTS

The following high-level Rights and Benefits is to serve as a basis and guideline to the key partnership engagement opportunities upon which the parties wish to collaborate. The WPFG POC is committed to working with the City of Joondalup in designing a sponsorship program through collaboration to ensure that each party's program objectives and desired outcomes are fully considered.

Major Rights/ Category Designation
City of Joondalup will be acknowledged as an Official Partner of the WPFG for all advertising and promotional purposes



Official



Official

Accounting Servicing
• The WPFG will appoint an Account Manager shared with other partners to manage all matters in relation to the Agreement
• The Account Manager will meet regularly with the City of Joondalup to support the planning and delivery of this Major Event.
• The WPFG is committed to preparing an annual impact report that details the progress and completion of this Major Event

Leadership Positioning
• An opportunity to attend the Opening Ceremony
• An opportunity to attend special events and competitions during the games including the proposed Tradeshow/Conference.

Use of Brand IP & symbols
• The right to create a joint side-by-side logo for use in marketing and advertising with POC approval
• The right to use Games name, marks and logos in marketing, advertising, and packaging with POC approval

Pre-Games Special Events
• Invitations to and recognition at special events leading up to the WPFG
• Right to activate at relevant Pre-Games Special Events

Broadcasting
• The POC is exploring a sports broadcasting agreement to facilitate a commercial and value-in-kind partnership across radio, print and digital platforms for the Games. This involves collaborating with an Australian free and subscription-based broadcaster to air the Super Sunday community day festivities at Langley Park along the Swan River. The event, set against the backdrop of twin-story towers, will highlight the excitement of the Ultimate Firefighter races and showcase traditional emergency services events. In all cases, the POC will work closely with its broadcasters and media partners to ensure use of event partner designation is referenced during broadcast.

Signage* & Recognition
• Logo* on venue video screens during Opening and Closing Ceremonies.
• Verbal recognition* by WPFG staff/officials during events
• Category signage* at official venues across 65 sports spanning 10 days of competition and events.
• Prominent signage at all official City of Joondalup venues across 8 sports and events spanning 26 individual event days of competition and events.
• Opportunity for City of Joondalup owned signage to be provided and displayed at event locations within the City of Joondalup.
• PA announcements*

Hospitality
• City of Joondalup will receive a trade exhibition booth/ space to promote your services and partnership of the WPFG
• 50 Complementary tickets to Opening and Closing Ceremonies
• Seating provided in shared suite area during Opening and Closing ceremonies (excl. F&B)
• Number of VIP Guest Day Passes
• Invitations to all VIP Guest functions

Employee Engagement
• Access to emergency service leaders and honoured guests from government agencies, and the public and private sector, to enhance B2B opportunities, at VIP events.
• Opportunity for employee volunteer plan, e.g., taking "ownership" of elements at sponsored venue (in accordance with POC volunteer guidelines)
• Where appropriate, consider the possibility of seconding employee(s) into partnerships to ensure the most effective representation of desired outcomes. This fosters meaningful collaborations during the planning and implementation of the games, ensuring that successful outcomes are truly embedded under their stewardship
• Opportunity for employees and community to participate in the Ultimate Firefighters sports experiences on Langley Park for Super Sunday community day.

Online Content Distribution
• The City of Joondalup logo* will be acknowledged on the Sponsors' page of the WPFG website
• A web banner advertising package with link on WPFG website (rotating banner)
• The creation of 2 content pieces for distribution on City of Joondalup and WPFG Social Channels (Website, YouTube, Facebook, Twitter, Instagram)
• 2 social media posts per month for 6 months prior to the Games, 4 posts during the games and 2 post games including FB, X, Twitter and Instagram.
• Option of digital content presenter for specific pre-approved topic and footage - i.e., "Road to the Games" (create with media partner at own cost)
• City of Joondalup logo featured on the sponsors home page of the WPFG Mobile App
• Access to POC Games content, Inclusive of photo and video footage, for use in social media, marketing, and advertising with POC approval

Media & PR
• The POC will produce and implement advertising with guaranteed media (TV, press, digital) promoting commercial partners*
• Opportunity to display a backdrop at special events involved pre-and during the WPFG.
• Best efforts to get partner mention in earned media
• Right to purchase advertising space on broadcast or other entitlements from media partners (if applicable)
• Right to promote event in radio and television commercials with pre-approved message
• City of Joondalup promoted in all relevant Games press releases announcing event, partnerships

Brand Presence (Collateral)
• Logo acknowledgement in WPFG Program Book under designated partner category.
• Advertising in WPFG Program Book (half page). The supply of artwork is the responsibility of City of Joondalup
• Opportunity to purchase additional space in WPFG Program Book at discounted rates
• Logo* inclusion on relevant Pre-Games Special Event publications and collateral
• Logo* in other major WPFG collateral

Brand Presence (Product)
• Right to provide pre-approved marketing collateral for general VIP and hospitality areas at Games
• Right to pre-approved co-branded informational materials for distribution in activation spaces at Games
• Right to co-brand pre-approved WPFG merchandise for on-site giveaways or sales
• Opportunity to make a promotional offer (pre-approved by POC) to Games participants via sponsor's own social channels.

City Legacy participation Initiative
• In order to encourage and assist local Emergency Response volunteers to participate in Games events, WPFG can ringfence up to $20,000 of the Legacy funding component, to offset registration fees for City of Joondalup Volunteer First responders.

***Subject to recognition alongside other WPFG partners**

EVALUATING OVERALL SUCCESS

At the conclusion of the Games, and no later than June 30, 2027, A full games report will be prepared and available detailing economic impact, social, sustainability and legacy outcomes as well as financial acquittal. An additional report will also detail completion of specific deliverables as it pertains to any agreement formed with the City of Joondalup.

In addition, in evaluating the success of the WPFG, forming key understandings and recommendations for future events of scale to be held in Perth will be an important aspect in our total event review.

Official

LIST OF KEY STAKEHOLDERS, EXPERIENCE AND CREDENTIALS

The POC comprises of a Board of Directors, supported by an Executive Sub Committee and specific secondary Sub Committees, who have oversight of the Games Executive Director and the Games Management Team who primary lead and implement the operations and delivery of the event.

The Games Management Team will be responsible for the day-to-day requirements to bring the 2027 WPFG vision to reality. With more than a safe pair of hands and a passion for sport, the Games Management Team come from our own law enforcement and emergency services agencies in Western Australia. With a demonstrated commitment to delivering significant multi-sport events, they aim to develop and promote opportunities for all agencies to enhance their physical health and fitness and Mental Wellbeing through the participation in sport and recreational activities.

Of the Games Management Team, 75% attended the 2022 WPFG in Rotterdam, Netherlands and took part in the official Observer Program. All four members of the Games Management Team travelled to Winnipeg in July 2023 to take advantage of the 2023 WPFG official observer program.

Commencing April 2025, the Perth Organising Commitee is comprised of 17 Full time staff working across Sport, Corporate Development and Marketing, Operations and Logistics and Risk and Community Safety. In addition, we have over 65 Volunteer Sports coordinators who will focus on one sport each to assist in lead in planning and during event delivery of their sport. Many sports also have assistant coordinators. All organising members are part of the first responder community.

In June 2025, all 17 full time POC members as well as executive members of WA Police, DFES, St John and Dept of Corrections travelled to Birmingham, Alabama for the 2025 WPFG. The observer opportunity provided valuable experience in delivering an event of this magnitude with all members actively working with their 2025 games counterpart, competing in sports to get the athletes experience and volunteering across events. Further, promoting Perth ’27 to the world and securing subscriptions has proven very valuable.

The Games Management Team were instrumental in the delivery of the 2018 Australasian Police and Emergency Services Games. The 2018 Games was awarded the Major Event of the Year Award in the Parks & Leisure Australia Awards 2019 for outstanding initiatives and innovative efforts.

The team have a demonstrated ability, within their functions and roles, to deliver events across Perth. Individual experience varies across Sport specific involvement, major event coordination, logistics, community engagement and safety as well as commercial partnership management.

SUPPORTING STAKEHOLDER AGENCIES/ENTITIES
WA Police Force
Department of Fire & Emergency Services
Corrective Services
St John Ambulance
Australian Federal Police
Australian Border Force
Venues West
Sport West

Official

OTHER CONFIRMED SPONSORS & PARTNERS

SPONSORS

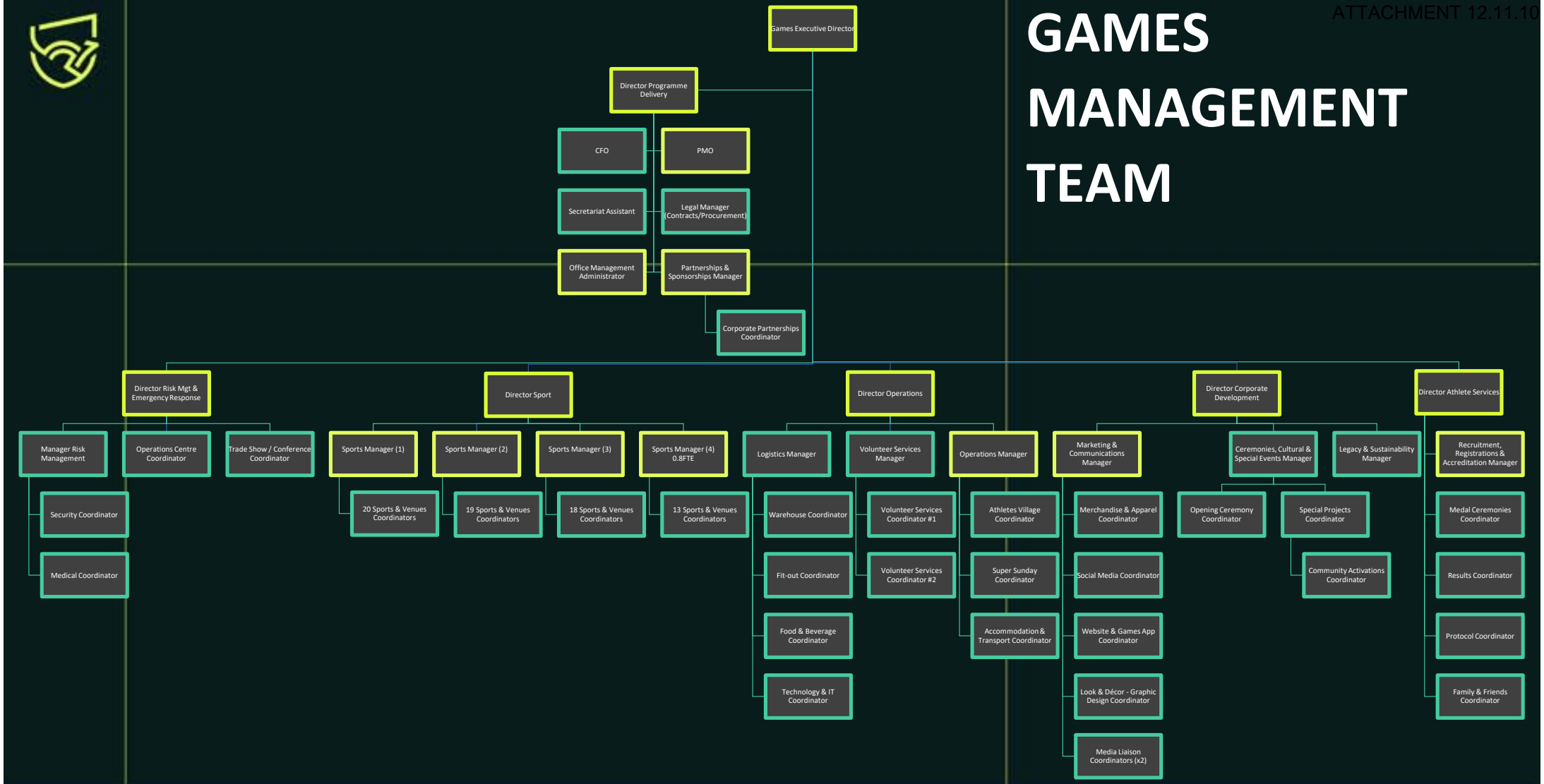
- City of Perth
- City of Stirling
- RAC
- Business Events Perth
- Lavan Legal
- General Travel Australia
- Struddys

PARTNERS

- Containers for Change
- Loop Upcycling
- AQWA
- Fortem Australia
- Caversham Wildlife Park
- Perth Zoo
- Perth Children's Hospital Foundation

Official

GAMES MANAGEMENT TEAM



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RIGHTS & BENEFITS SCHEDULE

The following Rights & Benefits Schedule is to serve as a basis and guideline for the Commercial ***Partner with Us*** Recognition and Benefits Program. For best desired results, partners will be approached with tailored, bespoke packages that fit the partners goals and needs. Therefore, the R&B tiers merely serve as guidelines.

			LEVEL I	LEVEL II	LEVEL III	LEVEL IV
Key Terms	**Legacy (Founding) Partner**	**Media Partner**	**Principal Partner PLATINUM**	**Major Partner GOLD**	**Official Partner SILVER**	**Official Supporter BRONZE**
• Recommended number of partners	5	3	1	2	6	8
• Values based on projected high revenue forecast	$200K ($1.0M)	$150K ($450K)	$1,000,000 ($1M)	$400K ($800K)	$200K ($1.2M)	$100K ($800K)
• Category exclusivity*	No	Yes	Yes	Yes	No	No
Account Servicing						
• Account Manager	Shared	Shared	Shared	Shared	Shared	Shared
• Post-event report detailing sponsorship benefits delivered	✓	✓	✓	✓	✓	✓
Leadership Positioning						
• An invitation for company leadership to join the WPFG Advisory Board.			1 person			
• Invitation to attend the 2025 Birmingham, Alabama USA WPFG Observer Program			✓			
• Conference speaking opportunities	✓		✓	✓	✓	
• Opportunity for Sr. Leader to give short speech during a hospitality event			✓			
• Invitation to the official WPFG pre-games Tradeshow/Conference	✓	✓	✓	✓	✓	✓
Use of Brand IP & symbols						
• Composite logo developed, incorporating Principal Partner for use in all marketing			✓			
• Composite logo incorporated on selected WPFG merchandise within category	✓	✓	✓	✓	✓	✓
• Right to create a joint side-by-side logo for use in marketing with LOC approval	✓	✓	✓	✓	✓	✓

• Right to use Games name, marks and logos in marketing, with POC approval	✓	✓	✓	✓	✓	✓
Pre-Games Special Events						
• Invitations to and recognition at special events leading up to Games	✓	✓	✓	✓	✓	✓
• Right to activate at relevant Pre-Games Special Events	✓	✓	✓	✓	✓	✓
Signage & Recognition						
• Logo on giant outdoor video screens during Opening and Closing Ceremonies	Shared within category	✓	Full-scale	Shared within category	Shared across 2 categories	Shared across 2 categories
• Verbal recognition by WPFG staff/officials during events	✓	✓	✓	✓	✓	✓
• Category signage at official venues/ field-of-play signage across 60 sports			✓	✓	✓	✓
• Category signage at special events			✓	✓	✓	✓
Competition Venue Partnerships						
• Sponsorship of competition venues (incl. opportunity for additional activations.	3rd Choice of two Venues		1st Choice of three Venues	2nd Choice of two Venues	4th Choice of two Venues	5th Choice of two Venues
• Logo on scoreboards in sponsored venue	✓		✓	✓	✓	✓
• Dominant signage at sponsored venue	✓		✓	✓	✓	
Hospitality						
• Complementary tickets to Opening and Closing Ceremonies	50		200	100	50	25
• Exclusive Presenting Sponsor suite at Opening (excl. F&B)	Optional at cost	✓	✓	✓	Optional at cost	Optional at cost
• Seating provided in shared suite area during Opening and Closing ceremonies (excl. F&B)	✓	✓	✓	✓	✓	✓
• Trade exhibition booth/ space to promote sponsorship theme or product – scaled.	✓		✓	✓	✓	✓
Employee Engagement						
• Opportunity for employee volunteer plan, (in accordance with LOC volunteer plan)	✓	✓	✓	✓	✓	✓
• Secondment opportunities within Games Management Team		✓	✓	✓	✓	✓

• Medal ceremony presenting opportunity	✓	✓	✓	✓	✓	✓
Online Content Distribution						
• Company profile and logo on WPFG website (static)	✓	✓	✓	✓	✓	✓
• Web banner ad with link on WPFG website (rotating banner)	✓	✓	✓	✓		
• Access to POC Games content, inclusive of photo and video footage	✓	✓	Yes, first selection	Yes, first selection	Yes	Yes, pre-selected content
• Distribution of sponsor created content across socials (Facebook, Instagram)	2 content pieces	3 content pieces	6 content pieces	4 content pieces	2 content pieces	1 content piece
Media & PR						
• Opportunity to display a backdrop at special events pre-and during the WPFG.			50%	25%		
• Access to media credentials for sponsor documentation teams	2	Unlimited	6	4	3	2
• Best efforts to get partner mentions or logo in earned media	Limited	✓	✓	✓	Limited	Limited
• Right to promote event in radio and television commercials with approval		✓	✓	✓	✓	✓
• Logo inclusion in Games airport advertising (if available)			✓	✓		
• Athlete transportation - bus wraps (if available)			✓	✓		
• Logo inclusion in out-of-home (OOH) advertising (i.e., highway billboards)			✓	✓		
• Logo inclusion on relevant event signage (i.e., City Banners), if available	Limited	✓	✓	✓	Limited	Limited
• Inclusion in relevant Games press releases announcing event, partnerships, etc.	✓	✓	✓	✓	✓	✓
Brand Presence (Collateral)						
• Logo in WPFG Program Book under designated partner category	✓	✓	✓	✓	✓	✓
• Advertising in WPFG Official Program Book	Yes, ½ page	Yes, 1 page	Yes, 2 pages	Yes, 1 page	Yes, ½ page	Yes, ¼ page
• Opportunity to purchase discounted additional space in WPFG Program Book	✓	✓	✓	✓	✓	✓
• Welcome Letter from Sr. Leader in WPFG Program Book			Yes, 1 page			

• Logo inclusion on relevant Pre-Games Special Event publications and collateral	✓	✓	✓	✓	✓	X
• Logo in other major WPFG collateral	✓	✓	✓	✓	✓	✓
• Partner recognition on event produced merchandise - scaled	✓	✓	✓	✓	✓	✓
Brand Presence (Product)						
• Right to provide pre-approved product for general VIP and hospitality areas	✓	✓	✓	✓	✓	✓
• Product sample/coupon included in Athlete and VIP Guest giveaways	✓	✓	✓	✓	✓	✓
• Product sample/coupon included in family and other attendees' giveaways	✓	✓	✓	✓	✓	✓
• Right to pre-approved co-branded materials for distribution at Games	✓	✓	✓	✓	✓	✓
• On-site product activations, for sampling booths or giveaways	✓	✓	✓	✓	✓	✓
• Giveaway inclusions in Athlete and Family & Friends Packs	✓	✓	✓	✓	✓	✓

Statement on Workers Compensation Insurance

WA Police Force does not have Workers Compensation Insurance for sworn Police officers.

United Lights Sports Federation Limited (ULSF), the company established to deliver the World Police and Fire Games, will be onboarding interns in 2026 and many volunteers for the Games in 2027.

ULSF will have workers compensation coverage commencing early 2026, before any non WAPOL staff join our team.

ULSF will provide the appropriate information to City of Joondalup as soon as it is acquired. As per the Terms and Conditions, ULSF accepts it will not be able to receive any sponsorship funding, without Workers Compensation Insurance

Containers for Change Partnership

C4C will be providing bins at all Games venues to provide recycling solutions. All Funds raised will contribute toward Police Legacy and Law Enforcemnt Torch Run.



Loop Upcycling Partnership

Loop will provide solutions for all textile items post games including signage and banners, scrimmage and excess uniform and Merchandise

Local Community Insurance Services
A Division of
JLT Risk Solutions Pty Ltd
ABN 69 009 098 864
Level 3
148 Frome Street
ADELAIDE SA 5000
GPO Box 1693
ADELAIDE SA 5001
Tel: 1300 853 800
insurance@lcis.com.au

21 July 2025

Western Australia Police Sports Federation
Police Headquarters
2 Adelaide Tce
PERTH
perth WA 6000

Certificate of Currency

Public & Products Liability

Our Ref: 051-WESTAUST - 027988

This Certificate of Currency provides a summary of the policy cover and is current on the date of issue. It is not intended to amend, extend, replace of override the policy terms and conditions contained in the policy document. It is provided as a matter of information only and confers no rights upon the certificate holder. We accept no responsibility whatsoever for any inadvertent or negligent act, error or omission on our part in preparing these statements or in transmitting this certificate by email for any loss, damage or expense thereby occasioned to any recipient of this letter.

INSURED NAME	Western Australia Police Sports Federation
PERIOD OF INSURANCE	Start: 4:00PM 30/06/25 End: 4:00PM 30/06/26 (Time as per the state of the Policy Holder.)
SITUATION	Worldwide excluding USA & Canada
LIMIT OF LIABILITY/SUM INSURED	Public Liability – The maximum Limit of Liability is $20,000,000 any one Occurrence. Products Liability – The maximum Limit of Liability is $20,000,000 any one Occurrence and in the aggregate for all Occurrences during any one Period of Insurance.
SUB LIMITS OF LIABILITY	$250,000 Property in Your Physical or Legal Control any one Occurrence.
DEDUCTIBLE/EXCESS	$500 each and every claim or series of claims arising out of one Occurrence (inclusive of all defence costs and supplementary costs).

INSURER	**PROPORTION**	**POLICY NUMBER**
QBE Insurance (Australia) Ltd- LCIS A/c	Layered	ATA 027988 PPL

Yours sincerely,

Local Community Insurance Services

Community Funding Program Council Policy

Responsible directorate: Corporate Services

Objective: To support the delivery of community-initiated activities for the benefit of the City of Joondalup community.

1. Statement:

The City has a role to partner and support local community-based organisations to deliver programs, services and events which build community capacity, enrich quality of life for residents, deliver social, cultural, and environmental outcomes and strengthen the City of Joondalup community. The City therefore provides grants to eligible applicants to support these initiatives.

2. Details:

2.1. Community funding program:

Grants will be made available for programs, services and events which are in line with the following funding priorities:

- Strengthen community participation
- Encourage connected communities
- Promote healthy and active lifestyles
- Build resilient and sustainable communities.

The Community Funding Program is only available to incorporated community organisations that deliver activities for the benefit of the City of Joondalup community.

Successful grant recipients will be required to complete a grant acquittal (Project Completion Report) and acknowledge the City's financial support accordingly.

2.2. Funding guidelines:

All community grant funding programs will be managed through specific guidelines that will include details on the following:

- Eligibility
- Funding criteria
- Terms of grants
- Application, assessment, and approval process
- Recognition requirements
- Acquittal process
- Audit and accountability procedures.

These funding guidelines will be determined from time to time in accordance with this policy at the discretion of the Chief Executive Officer.

2.3. Funding approvals:

The Chief Executive Officer may approve applications for funding up to and including $10,000 (excluding GST), within any 12-month period, while applications for funding greater than $10,000 (excluding GST) will require the approval of Council.

Creation date:	December 1998 (CJ286-12/98)
Formerly:	• Community Funding Policy • Junior and Disabled Sport and Recreation Donations Policy • Sports Development Program Policy
Amendments:	CJ303-09/99, CJ298-09/01, CJ206-10/05, CJ170-08/12, CJ046-03/16, CJ127-08/21, CJ161-08/23
Last reviewed:	August 2023 (CJ161-08/23)
Related documentation:	• Arts Development Scheme Council Policy • Community Funding Procedures • Funding Guidelines • Register of Delegation of Authority
File reference:	109777

CEO's Delegated Payments List - Regulation 13(1)

Local Government (Financial Management) regulations 1996 ATTACHMENT 1

LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
Payments					
EF132651	15/09/2025	TRUSTEE FOR BBBM UNIT TRUST T/AS GROWERS A			19,423.80
			CHEMICALS - STOCK	6,883.80	
			HERBICIDE BOW & ARROW - 10 LTR	12,540.00	
EF132803	15/09/2025	A & S PUGLIA STONEMASONS			3,630.00
			TOM SIMPSON PARK	3,630.00	
EF132566	15/09/2025	AAAC TOWING PTY LTD			2,915.00
			FAIRISLE PLACE, WARWICK	2,915.00	
EF132568	15/09/2025	AARCO ENVIRONMENTAL SOLUTIONS PTY LTD			9,371.48
			ASBESTOS REMOVAL AT DOG BEACH	1,181.82	
			HILLARY'S ANIMAL EXERCISE BEACH	1,556.70	
			HILLARYS DOG BEACH	6,632.96	
EF132908	26/09/2025	AARCO ENVIRONMENTAL SOLUTIONS PTY LTD			1,296.90
			HILLARYS DOG BEACH REPAIRS	1,296.90	
EF133083	26/09/2025	ABC BLINDS & CURTAINS			1,595.00
			CALECTASIA COMMUNITY HALL	1,595.00	
EF132553	15/09/2025	ACTION GLASS & ALUMINIUM			597.95
			GREENWOOD CHILD HEALTH CENTRE	597.95	
EF132900	26/09/2025	ACTION GLASS & ALUMINIUM			2,687.42
			ADMIRAL PARK CLUBROOMS	1,418.05	
			WHITFORDS SENIOR CITIZENS	1,269.37	
EF132865	26/09/2025	ADRIAN HILL			5,050.66
			DEPUTY MAYOR ALLOWANCE - SEPTEMBER 2	2,094.00	
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132880	26/09/2025	AILIE MACNEIL			100.00
			ANIMAL REGISTRATION REFUND	100.00	
EF132904	26/09/2025	AIREY TAYLOR CONSULTING			6,878.08
			REVIEW OF CLC AQUATIC FACILITY	6,878.08	
EF132539	15/09/2025	ALAN BUTE			140.00
			AGF REFUND 25/26 SEASON	140.00	
EF133094	26/09/2025	ALBERT JACOB			13,050.19
			EXPENSE REIMBURSEMENT SEPT 25	300.00	
			MAYORAL ALLOWANCE - SEPTEMBER 2025	8,376.16	
			MAYOR'S VEHICLE CONTRIBUTION - SEPTEM	-60.55	
			MEETING FEE - SEPTEMBER 2025	4,434.58	
EF132565	15/09/2025	ALCHEMY SAUNAS PTY LTD			2,640.00
			MONTHLY HIRE OF OUTDOOR SAUNAS	2,640.00	
EF132802	15/09/2025	ALINTA			7,559.55
			BOAS AVE JOONDALUP 6424984006	5,036.30	
			DAMPIER AVE KALLAROO MAY - AUG 2025	297.20	
			DORCHESTER AVE WARWICK 7049997194	739.20	
			ELLERSDALE CLUBROOMS GAS JUL - AUG 20	44.50	
			LOT 8913 WARWICK RD SORRENTO 11300058	1,248.55	
			OCEAN REEF PARK T/C GAS 3290009844	137.00	
			PENISTONE PARK JUL - AUG 2025	56.80	
EF133082	26/09/2025	ALINTA			1,037.25
			ADMIRAL GR HEATHRIDGE JUN - SEP 2025	175.80	
			CALECTASIA STREET 9/6-3/9/25	201.40	
			DORCHESTER COMM HALL 4/6-2/9/25	92.05	
			EMERALD WAY EDGEWATER 7210017964	158.40	
			MARRI ROAD 10/6-8/9/25	94.80	

CEO's Delegated Payments List - Regulation 13(1)

Local Government (Financial Management) regulations 1996 ATTACHMENT 1

LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			SAIL TCE HEATHRIDGE 2000014707	124.95	
			SAIL TCE HEATHRIDGE 4549979474	189.85	
EF132859	26/09/2025	ALLIANZ INSURANCE LTD			510.00
			REFUND FOR ERROR	510.00	
EF132899	26/09/2025	ALLWEST TURFING			31,108.55
			LAWN AND SAND MIX - SUPPLY	26,081.00	
			MACNAUGHTON PARK LANDSCAPING	5,027.55	
EF132556	15/09/2025	ALS LIBRARY SERVICES PTY LTD			3,477.45
			CARRYOVER ORDERS FROM 2024-25	21.29	
			CUSTOMER REQUESTED TITLES	17.74	
			INDIVIDUAL TITLES AS SELECTED	16.18	
			INDIVIDUAL TITLES AS SELECTED	103.09	
			INDIVIDUAL TITLES AS SELECTED	39.04	
			INDIVIDUAL TITLES AS SELECTED	10.64	
			INDIVIDUAL TITLES AS SELECTED	51.06	
			PROFILED STOCK	49.69	
			PROFILED STOCK	52.53	
			PROFILED STOCK	17.74	
			PROFILED STOCK	16.32	
			PROFILED STOCK	99.36	
			PROFILED STOCK	52.53	
			PROFILED STOCK	52.53	
			PROFILED STOCK	52.53	
			PROFILED STOCK	248.42	
			PROFILED STOCK	122.93	
			PROFILED STOCK	78.08	
			PROFILED STOCK	52.53	
			PROFILED STOCK	452.50	
			PROFILED STOCK	24.84	
			PROFILED STOCK	29.10	
			PROFILED STOCK	24.84	
			PROFILED STOCK	131.32	
			PROFILED STOCK	219.34	
			PROFILED STOCK	32.65	
			PROFILED STOCK	127.05	
			PROFILED STOCK	31.94	
			PROFILED STOCK	29.10	
			PROFILED STOCK	78.08	
			PROFILED STOCK	209.38	
			PROFILED STOCK	128.46	
			PROFILED STOCK	241.10	
			PROFILED STOCK	81.63	
			PROFILED STOCK	115.69	
			PROFILED STOCK	239.90	
			PROFILED STOCK	50.36	
			PROFILED STOCK	75.94	
EF132903	26/09/2025	ALS LIBRARY SERVICES PTY LTD			1,735.60
			ADDITONAL COPIES TO SATISFY DEMAND	12.77	
			INDIVIDUAL TITLES AS SELECTED	14.19	
			INDIVIDUAL TITLES AS SELECTED	207.19	
			INDIVIDUAL TITLES AS SELECTED	35.34	
			INDIVIDUAL TITLES AS SELECTED	18.00	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PROFILED STOCK	184.15	
			PROFILED STOCK	217.21	
			PROFILED STOCK	112.85	
			PROFILED STOCK	23.42	
			PROFILED STOCK	81.63	
			PROFILED STOCK	92.27	
			PROFILED STOCK	40.21	
			PROFILED STOCK	407.39	
			PROFILED STOCK	63.89	
			PROFILED STOCK	111.53	
			PROFILED STOCK	35.49	
			PROFILED STOCK	28.39	
			PROFILED STOCK	49.68	
EF132563	15/09/2025	ALSCO PTY LIMITED			2,968.77
			WORKS OPERATIONS DEPOT	202.69	
			YEAR 1 - HYGIENE SERVICES CLC	1,383.04	
			YEAR 1 - HYGIENE SERVICES CLC	1,383.04	
EF132564	15/09/2025	AMPOL AUSTRALIA PETROLEUM PTY LTD			57,541.73
			FUEL IMPORT 01/09/2025	57,541.73	
EF132567	15/09/2025	AMW (AUDIT) PTY LTD			572.00
			AUDIT OF OPERATING EXPENDITURE	572.00	
EF132876	26/09/2025	ANDREW & KATHY SKIPPINGS			2,295.71
			RATES REFUND	2,295.71	
EF132743	15/09/2025	ANDREW MICHAEL SHAW			616.00
			HAND WEEDING AT ROBIN PARK	616.00	
EF133025	26/09/2025	ANDREW QUILTY			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132549	15/09/2025	ANDREW ROBERTSON			85.57
			REFUND CANCELLED CLC M/SHIP	85.57	
EF132727	15/09/2025	ANNA RICHARDSON			1,100.00
			IAP ARTIST FEE	1,100.00	
EF132867	26/09/2025	ANNIKKA BARNETT			150.00
			ANIMAL STERILISATION	150.00	
EF132907	26/09/2025	APP CORPORATION PTY LIMITED (THE APP GROUP)			49,706.04
			LOCAL PLANNNING STRATEGY REVIEW - STR	49,706.04	
EF132541	15/09/2025	AQUATIC LEISURE TECHNOLOGIES PTY LTD			61.65
			REFUND CANCELLED APP PN 211633	61.65	
EF132902	26/09/2025	ARBOR WEST PTY LTD (CLASSIC TREE SERVICES)			11,028.39
			ALDGATE STREET JOONDALUP	684.13	
			BERNEDALE WAY DUNCRAIG	684.13	
			CHESSINGTON WAY, KINGSLEY	684.13	
			SYCAMORE DRIVE, DUNCRAIG	8,976.00	
EF132552	15/09/2025	ARRB GROUP LTD			875.00
			FUTURE TRANSPORT SUMMIT TICKET	875.00	
EF132852	26/09/2025	ARTS HUB AUSTRALIA PTY LTD			648.00
			IAP PROMOTION	648.00	
EF132551	15/09/2025	ASLAB PTY LTD			4,655.37
			CLIVERTON COURT, MARMION	3,108.60	
			HAKEA PLACE, SORRENTO	1,546.77	
EF132898	26/09/2025	ASPHALTECH PTY LTD			875,087.20
			1 UNIT - CONVERT GULLY GRATE TO SMART (	2,692.33	
			2 TO 5 UNITS - INSTALLATION OF NEW UNIVE	16,474.56	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			BANKS AVE HILLARYS	2,306.91	
			BEACH ROAD DUNCRAIG	4,666.86	
			BOUNTY PLACE OCEAN REEF	883.56	
			CLIVERTON CT P280426 & 286170	98,237.56	
			CONTROL CLOSE MULLALOO	27,496.33	
			FELTHAM WAY KINGSLEY	5,116.65	
			GAVIN WAY WORKS	327.80	
			HEPBURN AVE	4,666.86	
			JOONDALUP DRIVE	4,666.86	
			KIMBERLEY RD TRAFFIC CONTROL	327.80	
			MICROMETER PLACE	64,586.19	
			OZONE RD TRAFFIC CONTROL	327.80	
			TANGENT COURT MULLALOO	45,132.76	
			WARBURTON AVE P279895 & 286171	154,529.89	
			WORKS RELATED TO ROADS DELIVERY HILL/	327.80	
			WORKS RELATED TO ROADS DELIVERY MULI	101,378.21	
			WORKS RELATED TO ROADS DELIVERY MULI	60,233.18	
			WORKS RELATED TO ROADS DELIVERY MULI	64,169.29	
			WORKS RELATED TO ROADS DELIVERY MULI	109,688.76	
			WORKS RELATED TO ROADS DELIVERY MULI	37,106.33	
			WORKS RELATED TO ROADS DELIVERY MULI	22,768.48	
			WORKS RELATED TO ROADS DELIVERY OCE/	24,993.32	
			WORKS RELATED TO ROADS DELIVERY OCE/	21,981.11	
EF132555	15/09/2025	AUSCORP IT			940.50
			PHONE CHARGERS	940.50	
EF132906	26/09/2025	AUSTGUARDS AND PATROLS SERVICES PTY LTD			6,045.75
			ALARM CALL OUTS FOR AUG 2025	2,994.97	
			GATES LOCK AND UNLOCK	3,050.78	
EF132801	15/09/2025	AUSTRALIA POST			32,906.14
			AUSPOST - ACCOUNT 7936979	851.20	
			AUSTRALIA POST - ACCOUNT 620846	19,976.30	
			AUSTRALIA POST - ACCOUNT 678700	12,078.64	
EF132554	15/09/2025	AUSTRALIAN AIRCONDITIONING SERVICES P/L			32,557.97
			15% MARK-UP FOR OUTSOURCED MATERIAL	9,259.58	
			CHICHESTER PARK CLUBROOMS	161.70	
			COJ PADBURY CHILD HEALTH	297.00	
			CRAIGIE LEISURE CENTRE	5,152.40	
			CRAIGIE LEISURE CENTRE	6,475.15	
			CRAIGIE LEISURE CENTRE	215.60	
			CURRAMBINE COMMUNITY CENTRE	1,936.00	
			CURRAMBINE COMMUNITY CENTRE	134.75	
			ILUKA SPORTS COMPLEX	786.50	
			PADBURY COMMUNITY HALL	429.00	
			PENISTONE PARK	165.00	
			TIMBERLANE PARK HALL	5,222.80	
			WARWICK COMMUNITY CARE CT	285.53	
			WARWICK COMMUNITY CENTRE	1,001.00	
			WHITFORDS SENIOR CITIZENS	616.00	
			WOC	204.36	
			WORKS OPERATION CENTRE	215.60	
EF132901	26/09/2025	AUSTRALIAN AIRCONDITIONING SERVICES P/L			3,717.13
			A/C REPAIRS JOONDALUP LOTTERIES HOUSI	161.70	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			A/C SPLIT SYSTEM - FREE BLOW, WALL/CEILI	187.00	
			A/C SPLIT SYSTEM - FREE BLOW, WALL/CEILI	154.00	
			A/C SPLIT SYSTEM MAINTENANCE	308.00	
			A/C SPLIT SYSTEM MAINTENANCE	132.00	
			A/C SPLIT SYSTEM MAINTENANCE	44.00	
			A/C SPLIT SYSTEM MAINTENANCE	44.00	
			ADJUSTED TEMPERATURE STAFF WORK ARI	242.55	
			COJ WHITFORDS LIBRARY	385.00	
			CURRAMBINE CC ROOF LEAK	135.30	
			JOONDALUP LIBRARY	567.50	
			KINGSLEY PARK MEMORIAL	671.00	
			REPLACED 6 WATER PUMP ON EVAP COOLEF	212.85	
			WHITFORDS LIBRARY REPAIRS	472.23	
EF132524	4/09/2025	AUSTRALIAN INSTITUTE OF MANAGEMENT			1,404.00
			AIM WA CANCELLATION FEE/TRANSFER FEE	150.00	
			VASYL ZDUROV NEW SUPERVISOR	1,254.00	
EF133081	26/09/2025	AUSTRALIAN INSTITUTE OF MANAGEMENT			2,200.00
			FRONTLINE LEADERSHIP ASSEMBLY	550.00	
			FRONTLINE LEADERSHIP ASSEMBLY	550.00	
			FRONTLINE LEADERSHIP ASSEMBLY 10 SEPT	550.00	
			FRONTLINE LEADERSHIP ASSEMBLY 10 SEPT	550.00	
EF133099	26/09/2025	AUSTRALIAN RAILWAY HISTORICAL SOCEITY WA DIV			465.50
			DISCOVERY OUTBOUND RAILWAY MUSEUM E	465.50	
EF132557	15/09/2025	AUSTRALIAN SAFETY ENGINEERS			785.86
			CRAIGIE LEISURE CENTRE	785.86	
EF132938	26/09/2025	AUTOMOTIVE IMPORTS PTY LTD (COOLDRIVE AUTO			537.44
			PARTS ONLY	537.44	
EF132560	15/09/2025	AXIIS CONTRACTING PTY LTD			29,010.93
			PAVING WHITFORDS WEST PARK	29,010.93	
EF132800	15/09/2025	B TUCKER & T.S TUCKER (YALKARANG CONSULTINC			990.00
			2 X 1HR STAFF NOONGAR LANGUAGE	495.00	
			GROUP NOONGAR LANGUAGE CLASSES	495.00	
EF132916	26/09/2025	BAILEYS FERTILIZER			869.00
			SCHEDULE MATERIALS	869.00	
EF132778	15/09/2025	BAIMONT PTY LTD (URIMAT AUSTRALIA WATERWISE			2,877.60
			RM - PLUMBING EXT MATERIAL PURC	2,877.60	
EF132986	26/09/2025	BATH FAMILY TRUST & KAY HARGREAVES FAMILY TF			309.93
			POSTERS A2	309.93	
EF132804	15/09/2025	BAYCORP (WA) PTY LIMITED			19.00
			POUNDAGE FEE	19.00	
EF132921	26/09/2025	BCI SALES PTY LTD			851.27
			PARTS ONLY	669.77	
			PARTS ONLY	181.50	
EF132542	15/09/2025	BERNICE LEHMAN			39.00
			REIMBURSEMENT FINANCE INFO TEST	39.00	
EF132577	15/09/2025	BIBLIOTHECA RFID LIBRARY SYSTEMS AUSTRALIA F			4,858.96
			PURCHASE OF THREE RFID SHIELDED W/O P	4,858.96	
EF132573	15/09/2025	BIG W			470.55
			GIFT ITEMS	75.30	
			PRIZES FOR FATHER'S DAY	120.30	
			PRIZES FOR FATHER'S DAY	47.80	
			REWARDS FOR CLC CUSTOMER SURVEY	71.05	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			RU OK? DECORATIONS	23.00	
			RU OK? DECORATIONS	50.30	
			SERVICE RECOGNITION MORNING TEA	82.80	
EF132913	26/09/2025	BIG W			1,097.65
			DECORATIONS AS SELECTED	96.00	
			GIFT CARDS	250.00	
			HOOKS & STORAGE FOR UNIFORM	135.75	
			PURCHASE OF PRIZES FOR ANNUAL SURVEY	615.90	
EF132586	15/09/2025	BIRDBOOKS PTY LTD			966.90
			CHILDREN'S BOOK WEEK PRESENTATION	966.90	
EF132924	26/09/2025	BIZFURN EXPRESS AUSTRALIA PTY LTD			5,387.95
			AMELIA BOOTH LOUNGE	5,387.95	
EF132915	26/09/2025	BLADON W A PTY LTD			263.56
			BEACH MERCHANDISE	263.56	
EF132569	15/09/2025	BOC LIMITED			120.05
			RENTAL - IND. CYLINDERS	120.05	
EF132910	26/09/2025	BOC LIMITED			49.91
			SUPPLY OF MEDICAL OXYGEN	49.91	
EF132919	26/09/2025	BORRELL RAFFERTY ASSOCIATES PTY LTD			5,445.00
			DESIGN - EXT CONT	5,445.00	
EF132598	15/09/2025	BORRELLO FAMILY TRUST T/AS CARRAMAR RESOUI			507.58
			SAND	507.58	
EF132933	26/09/2025	BORRELLO FAMILY TRUST T/AS CARRAMAR RESOUI			231.00
			YELLOW SAND	231.00	
EF132581	15/09/2025	BOS CIVIL PTY LTD			29,034.83
			ATCO GAS WORKS JOONDALUP DRIVE	29,034.83	
EF132576	15/09/2025	BOYA EQUIPMENT PTY LTD			768.24
			PARTS ONLY	768.24	
EF132918	26/09/2025	BOYA EQUIPMENT PTY LTD			136,556.06
			C2736 KUBOTA M110GX TRACTORS	136,119.17	
			PARTS ONLY	436.89	
EF132571	15/09/2025	BP AUSTRALIA LIMITED			7,850.70
			FUEL & OILS FOR MONTH ENDED	7,850.70	
EF132742	15/09/2025	BRADY AUSTRALIA PTY LTD T/AS SETON AUSTRALIA			2,190.24
			DELUXE FLOOR SIGN	335.46	
			TRENCH COVERS - DRAINAGE	1,854.78	
EF132548	15/09/2025	BRANDON REGO AND AMELIA ZENG			262.00
			RATES REFUND PN 117762	262.00	
EF132878	26/09/2025	BRIAN S KEALLEY			2,972.73
			RATES REFUND	2,972.73	
EF132582	15/09/2025	BRIGHTMARK GROUP PTY LTD			53,649.79
			CLEANING CLC	53,649.79	
EF132583	15/09/2025	BROWNES FOODS OPERATIONS PTY LIMITED			770.24
			MILK FOR ADMIN TEA ROOMS	240.06	
			MILK FOR ADMIN TEA ROOMS	240.06	
			MILK FOR ADMIN TEA ROOMS	240.06	
			MILK FOR JOONDALUP LIBRARY	25.03	
			MILK FOR JOONDALUP LIBRARY	25.03	
EF132922	26/09/2025	BROWNES FOODS OPERATIONS PTY LIMITED			240.06
			MILK FOR ADMIN TEA ROOMS	240.06	
EF132585	15/09/2025	BRP WEST PTY LTD (WA SEADOO)			497.99
			PARTS & REPAIRS	497.99	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132923	26/09/2025	BRP WEST PTY LTD (WA SEADOO)			219.74
			PARTS & REPAIRS	219.74	
EF132590	15/09/2025	BRUNO OLIVER BOOTH			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132580	15/09/2025	BUFFALO SOLUTIONS PTY LTD			429.00
			COACHING SESSION X5	429.00	
EF132587	15/09/2025	BUNNINGS GROUP LIMITED (TOOL KIT DEPOT)			75.93
			HARDWARE	45.93	
			TKD: AT48223410 MIL LOCKING PLIER	30.00	
EF132925	26/09/2025	BUNNINGS GROUP LIMITED (TOOL KIT DEPOT)			1,867.75
			HARDWARE	124.75	
			HARDWARE	35.00	
			RECIPROCATING SAW KIT	1,672.00	
			TOOLS	36.00	
EF132572	15/09/2025	BUNNINGS PTY LTD			1,226.73
			CONCRETE TOOL	74.64	
			HARDWARE ITEM	27.66	
			HARDWARE ITEM	17.57	
			HARDWARE ITEMS	222.17	
			HARDWARE ITEMS	67.74	
			HARDWARE ITEMS	112.50	
			LANDSCAPE SUPPLIES	66.46	
			LANDSCAPE SUPPLIES	40.68	
			LANDSCAPE TOOLS	100.21	
			LANDSCAPE TOOLS	198.35	
			LANDSCAPE TOOLS	50.92	
			MATERIALS	145.40	
			STANLEY 8M TAPEMEAASURE	56.88	
			TOOLS AND MATERIALS	45.55	
EF132912	26/09/2025	BUNNINGS PTY LTD			64.58
			SYNTHETIC GRASS GLUE	64.58	
EF132920	26/09/2025	BYPROGRESS PTY LTD			825.00
			FAMILY ENTERTAINMENT	825.00	
EF132934	26/09/2025	CALKAY PTY LTD			13,655.40
			ADMIRAL PARK SIGNAGE	140.80	
			ANCHORS-SURFACE MOUNT & PURLIN FIXEI	169.95	
			BEAURMARIS CC SIGNAGE	306.90	
			BRAMSTON PARK SIGNAGE	224.95	
			CALECTASIA HALL SIGNAGE	113.30	
			CLC - SIGNAGE	1,021.90	
			CURRAMBINE C.C SIGNAGE	492.25	
			DUNCRAIG HALL SIGNAGE	113.30	
			ELLERSDALE PARK SIGNAGE	397.10	
			EMERALD PARK LADDER BRACKET	311.30	
			FLEUR FREAME SIGNAGE	287.10	
			FLINDERS PARK CC	240.90	
			GREENWOOD SCOUT HALL SIGNAGE	91.30	
			HEATHRIDGE PARK SIGNAGE	124.30	
			HEIGHT SAFETY SERVICE CONNOLLY COMM	173.80	
			HEIGHT SAFETY SERVICE FORREST PARK	185.90	
			HEIGHT SAFETY SERVICE GIBSON PARK COI	206.80	
			HEIGHT SAFETY SERVICE WOC & WORKSHO	697.40	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			HEIGHT SAFETY SERVICE WOODVALE LIBRAI	230.45	
			ILUKA SPORTS SIGNAGE	201.30	
			JOONDALUP LIBRARY SIGNAGE	785.40	
			KINGSLEY MEMORIAL SIGNAGE	179.30	
			LADDER BRACKET	517.55	
			MACNAUGHTON PARK SIGNAGE	169.40	
			MILDENHALL SIGNAGE	124.30	
			MOOLANDA EARLY LEARNING SIGNAGE	305.25	
			MULLALOO SURF LIFE CLUB SIGNAGE	213.40	
			MULTI-STOREY CAR PARK SIGNAGE	441.10	
			PADBURY HALL SIGNAGE	202.95	
			PENISTONE PARK SIGNAGE	325.60	
			PERCY DOYLE T-BALL	246.95	
			ROB BADDOCK SIGNAGE	188.10	
			SEACREST PARK SIGNAGE	221.10	
			SES WANNEROO SIGNAGE	224.95	
			SIGNAGE	393.25	
			SIGNAGE	453.75	
			SIGNAGE	140.80	
			SIGNAGE	129.80	
			SIGNAGE	402.60	
			SIGNAGE	255.20	
			SIGNAGE WHITFORDS LIBRARY	184.80	
			SORRENTO BOWLING SIGNAGE	230.45	
			SORRENTO COMMUNITY HALL SIGNAGE	146.30	
			SORRENTO SLSC SIGNAGE	129.80	
			SPIERS CENTRE SIGNAGE	129.80	
			TIMBERLANE PARK SIGNAGE	129.80	
			UNDERCROFT BRIDGE CLUB SIGNAGE	241.45	
			WARRANDYTE PARK SIGNAGE	168.30	
			WARWICK C.C	241.45	
			WINDERMERE PARK SIGNAGE	136.40	
			WINTON RD DEPOT SIGNAGE	146.30	
			WOODVALE COMMUNITY SIGNAGE	118.80	
EF132977	26/09/2025	CALL ASSOCIATES PTY LTD (CONNENCT CALL CENT			4,677.48
			CONNECT CALL SERVICES AUG 25	2,804.84	
			MAY 2025	1,872.64	
EF132596	15/09/2025	CAMPBELLS JANITOR SUPPLIES PTY LTD T/AS THE (			2,338.00
			CRAIGIE LEISURE CENTRE	1,075.49	
			DEB SWAFREGA BLACK BOX WIPES CTN	726.26	
			TORK T4 ULTRASLIM MULTI-FOLD HAND TOW	536.25	
EF132929	26/09/2025	CAMPBELLS JANITOR SUPPLIES PTY LTD T/AS THE (			22,714.02
			BIN LINERS MEDIUM DUTY FLAT PACK BLACK	26.84	
			CLEANING PRODUCTS	6,542.05	
			CLEANING STOCK	1,974.63	
			CLEANSTAR ANTIBACTERIAL GYM WIPES ROI	45.98	
			JASOL ALLOVER BODY WASH/SOAP	23.56	
			STOCK CLEANING	4,716.56	
			STOCK CLEANING	2,510.22	
			SUPPLIES	194.30	
			TORK EXTRA SOFT TOILET ROLL 2 PLY 280 SI	170.97	
			TORK SOFT MINI JUMBO CTN 12 - 2 PLY	694.45	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			TORK SOFT MINI JUMBO CTN 12 - 2 PLY	887.23	
			TORK T6 MID SIZE TOILET ROLL CTN 27	4,927.23	
EF132858	26/09/2025	CANON FINANCE			492.38
			LEASE DR6030C A3 DESKTOP SCANNER	246.19	
			LEASE OF DR60330C A3 SCANNER	246.19	
EF132706	15/09/2025	CANON PRODUCTION PRINTING AUSTRALIA PTY LTI			121.46
			2025-2026 MAINTENANCE OCE TSC4 DIGITAL	121.46	
EF132595	15/09/2025	CARCARE MOTOR COMPANY PTY LTD T/AS CARCAR			1,694.00
			EMERGENCY PUNCTURE REPAIR	44.00	
			TYRES 1HMD 957	1,650.00	
EF132989	26/09/2025	CAROLE TSOA KATZ			2,240.00
			SUNDAY SERENADES CONCERT - SEPTEMBE	2,240.00	
EF132714	15/09/2025	CAROLYN JOY FAMILY TRUST T/AS PARTY PLUS JOC			220.00
			PA HIRE FOR YOUTH FORUM 2025	220.00	
EF132674	15/09/2025	CASSAR SOLUTIONS PTY LTD (KOALA SOLAR)			69,014.00
			JOONDALUP ADMINISTRATION	69,014.00	
EF132927	26/09/2025	CASTROL AUSTRALIA PTY LTD			2,781.46
			OILS,GREASE & BRAKE FLUID	2,781.46	
EF132609	15/09/2025	CHARGEFOX PTY LTD			60.50
			ELECTRIC VEHICLE MONTHLY FEE	60.50	
EF132752	15/09/2025	CHELLEW HAWLEY PTY LTD (SIFTING SANDS)			20,765.70
			PLAYGROUND EQUIPMENT SAND SIFTING	20,765.70	
EF132608	15/09/2025	CHEMWEST PTY LTD			1,029.60
			DISINFECTANT 20L	1,029.60	
EF133085	26/09/2025	CHOICEONE PTY LTD			4,798.04
			LABOUR HIRE WE31/08	2,416.79	
			LABOUR W.E 07/09/25	2,381.25	
EF132861	26/09/2025	CHRIS LEIGH			177.00
			ACCESSORIES FOR COJ MOBILE PHONE	177.00	
EF132855	26/09/2025	CHRISTINE HAMILTON-PRIME			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132780	15/09/2025	CHRISTOPHER JAMES VELIOS (XL LINEMARKING)			2,423.30
			DIAGONAL MARKINGS	993.30	
			PINNEROO POINT HILLARYS	1,430.00	
EF133064	26/09/2025	CHRISTOPHER JAMES VELIOS (XL LINEMARKING)			737.00
			NO STOPPING (300MM HIGH)	737.00	
EF133097	26/09/2025	CHRISTOPHER MAY			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132935	26/09/2025	CINDY LANE			775.50
			BOOK WEEK PRESENTATION - CINDY LANE	775.50	
EF132499	4/09/2025	CITIZENS ADVICE BUREAU OF WA INC			6,600.00
			10 MEDIATION SESSIONS	6,600.00	
EF132525	4/09/2025	CITY OF COCKBURN			2,619.06
			LONG SERICE LEAVE CONTRIBUTIONS	2,619.06	
EF132805	15/09/2025	CITY OF STIRLING			16,049.97
			LONG SERVICE LEAVE	16,049.97	
EF132807	15/09/2025	CITY OF WANNEROO			55,806.69
			COJ RES SELF HAUL GREENS	27,903.35	
			COJ RES SELF HAUL GREENS	27,903.34	
EF133084	26/09/2025	CITY OF WANNEROO			67,926.78
			OPERATION COSTS AT SITE	30,235.58	
			TAMALA PARK RATES 2025/26	37,691.20	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132593	15/09/2025	CLEANAWAY PTY LTD T/AS CLEANAWAY			86,011.02
			ADMIN BUILDING AUG 25	86,011.02	
EF132931	26/09/2025	CLEVERPATCH PTY LTD			166.97
			CRAFT MATERIALS	166.97	
EF132937	26/09/2025	CMAK TECHNOLOGIES PTY LTD (CMAKTECH)			45,444.72
			GENETEC SECURITY CENTER SAAS BASE PA	38,860.45	
			JOONDALUP ADMIN CAMERA REPAIRS	379.50	
			JOONDALUP MULTI STOREY	379.50	
			MAINTENANCE	2,024.77	
			REID PROMENADE, VARIOUS CNRS	506.00	
			REPAIRS	1,138.50	
			REPAIRS WHITFORDS NODES	1,265.00	
			SECURITY SOFTWARE PROGRAMMING (CARI	297.00	
			SECURITY SOFTWARE PROGRAMMING (CARI	297.00	
			SECURITY SOFTWARE PROGRAMMING (CARI	297.00	
EF132940	26/09/2025	CODE RESEARCH PTY LTD (PWD (AUSTRALIA))			108.90
			UPTOWN WEBSITE HOST SERVICE	108.90	
EF132594	15/09/2025	COMMERCIAL AQUATICS AUSTRALIA			16,098.50
			CRAIGIE LEISURE CENTRE	13,997.50	
			CRAIGIE LEISURE VSD SHUT OFF	357.50	
			REPAIR LEAK ON LEISURE POOL MAKE UP LI	962.50	
			SUPPLY/INSTALL SPA CHEMICALS CONTROLL	781.00	
EF132928	26/09/2025	COMMERCIAL AQUATICS AUSTRALIA			2,744.50
			CRAIGIE LEISURE REPAIRS	693.00	
			CRAIGIE LEISURE REPAIRS	929.50	
			MATERIALS PERCENTAGE MARK-UP RATE 17	1,122.00	
EF132943	26/09/2025	COMMERCIAL PUMP MAINTENANCE PTY LTD			1,073.82
			HIGH WATER TOILET ILUKA FORESHORE	330.00	
			ILUKA FORESHORE	743.82	
EF132808	15/09/2025	COMMITTEE FOR ECONOMIC DEVELOPMENT AUSTF			229.00
			1 XTICKET DRIVING PRODUCTIVITY GROWTH	229.00	
EF133086	26/09/2025	COMMITTEE FOR PERTH			698.00
			2 X SUMMIT MEMBER TICKETS	698.00	
EF132944	26/09/2025	COMMON PEOPLE DANCE PROJECT PTY LTD			4,950.00
			COMMON PEOPLE DANCE EISTEDDFOD	4,950.00	
EF132936	26/09/2025	COMMUNITY GREENWASTE RECYCLING PTY LTD			2,138.84
			RECEIPT OF CONSTRUCTION WASTE	2,138.84	
EF132758	15/09/2025	COMMUNITY RESOURCES LIMITED (SOFT LANDING)			99,015.40
			BULK FURNITURE & WHITE GOODS	14,001.90	
			BULK FURNITURE & WHITE GOODS	37,500.10	
			COLLECTION OF BULK FURNITURE	47,513.40	
EF132592	15/09/2025	COMPAC MARKETING (AUSTRALIA) PTY LTD			550.00
			PLANNING CONSULTATION SIGN (COMPLEX)	550.00	
EF132610	15/09/2025	COMPLETE TYRE SOLUTIONS TYRE RECYCLING PT			566.50
			TYRE COLLECTION AND PROCESSING	566.50	
EF132604	15/09/2025	CONSTRUCT PAVING SERVICES PTY LTD			4,794.85
			GRANTALA CL OCEAN REEF	463.30	
			MARINE TCE SORRENTO	1,382.67	
			REINSTATE PAVING ON ROAD	2,948.88	
EF132939	26/09/2025	CONSTRUCT PAVING SERVICES PTY LTD			24,498.65
			BINNACLE ROAD OCEAN REEF	921.79	
			MULLALOO DRIVE MULLALOO	371.12	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PAVING REPAIRED TO 411 LAKESIDE DR COJ	3,317.49	
			PAVING REPAIRED TO 7 CAIRNSMORE CHASE	1,843.05	
			PAVING REPAIRED TO LAKESIDE & WATERBIF	552.92	
			REMOVE AND RELAY IN 12M OF SUNK TACTIL	442.33	
			REMOVE AND RELAY IN 80M OF BRICK PAVIN	3,501.79	
			REMOVE EXISTING BRICKPAVERS AND RELA'	1,105.83	
			REMOVE EXISTING BRICKPAVERS AND RELA'	1,327.00	
			REMOVE EXISTING BRICKPAVERS AND RELA'	3,686.10	
			REPAIR 40M OF RAISED PAVERS	1,474.44	
			REPAIR 90M FOOTPATH AND CARPARK PAVIN	3,317.50	
			REPLACE 25M PAVING AROUND NEW LIGHTP	921.53	
			SEARS PLACE KINGSLEY	581.42	
			TENDARI COURT, GREENWOOD	658.07	
			THORNTON RETREAT KINROSS	476.27	
113521	17/09/2025	CORPORATE SERVICES PETTY CASH			1,384.35
			REIMBURSEMENT OF PETTY CASH	1,384.35	
113523	25/09/2025	CORPORATE SERVICES PETTY CASH			374.50
			REIMBURSEMENT OF PETTY CASH	374.50	
EF132597	15/09/2025	CORSIGN WA PTY LTD			2,671.90
			ASBESTOS WARNING SIGNAGE	495.00	
			SIGN BRACKETS - STOCK	1,076.90	
			SIGN MAINTENANCE	561.00	
			SIGN MAINTENANCE	539.00	
EF132932	26/09/2025	CORSIGN WA PTY LTD			3,612.40
			SIGNS VARIOUS	3,359.40	
			SIGNS VARIOUS	253.00	
EF132670	15/09/2025	CR NIGEL JONES			943.41
			CONFERNANCE ACQUITTAL	630.97	
			EXPENSE REIMBURSEMENT - AUGUST 2025	312.44	
EF132981	26/09/2025	CR NIGEL JONES			3,170.82
			EXPENSE REIMUBURSEMENT - SEPTEMBER	214.16	
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132611	15/09/2025	CREATIVE CORNER INC			2,200.00
			BANDWIDTH PROGRAM	2,200.00	
EF132769	15/09/2025	CROMAG PTY LTD (TELFORD INDUSTRIES)			2,760.70
			RETURN OF CONTAINERS	-201.71	
			SUPPLY OF MINOR CHEMICALS	2,962.41	
EF133055	26/09/2025	CROMAG PTY LTD (TELFORD INDUSTRIES)			2,203.63
			DRUM POLY RETURNS	-338.80	
			SUPPLY OF MINOR CHEMICALS	2,542.43	
EF132599	15/09/2025	CTI5 PTY LTD (CTI RISK MANAGEMENT)			1,535.47
			CASH COLLECTION FEE - CRAIGIE LC	76.03	
			CREDIT AGAINST INV 1073031	-3.19	
			CSC COLLECTIONS AUG 2025	165.33	
			LIBRARY CASH COLLECTIONS	228.10	
			ORIKAN METERS WEEKLY	1,069.20	
EF132600	15/09/2025	CURNOW GROUP (HIRE) PTY LTD			261,433.54
			NEW CAR PARK CONSTRUCTION BURNS BEA	261,433.54	
EF132498	4/09/2025	CURTIN UNIVERSITY			8,250.00
			PITCH STAGE PARTNER	8,250.00	
EF132622	15/09/2025	CUTTING CART PTY LTD (DARDANUP BUTCHERING			756.77
			COJ RECEPTION CENTER	756.77	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132607	15/09/2025	CWC CONSULTANTS PTY LTD			4,950.00
			COJ ADMINISTRATION: SOLAR PROJECT	4,950.00	
EF132951	26/09/2025	D&L STUDIO PTY LTD			52.69
			ALUMINIUM BADGE - MAGNET - SILVER STAFI	52.69	
EF132909	26/09/2025	D.B. CUNNINGHAM PTY LTD (ADVANTEERING - CIVIL			677,312.46
			CONSTRUCTION OF BRIDGE MOOLANDA BLV	677,312.46	
EF132866	26/09/2025	DANIEL KINGSTON			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132614	15/09/2025	DATA #3			31,221.55
			MICROSOFT CSP (NCE) AZURE JULY SERVICI	9,370.56	
			MICROSOFT AZURE SERVICES	21,850.99	
EF132512	4/09/2025	DAVID MURRAY			500.00
			CCTV REBATE SCHEME REFUND	500.00	
EF132613	15/09/2025	DELL AUSTRALIA PTY LIMITED			73,580.10
			POWEREDGE R760 SERVER AS PER QUOTE	73,580.10	
EF132844	19/09/2025	DEPARTMENT OF FIRE & EMERGENCY SERVICES			8,461,283.82
			2024/25 SUPPLEMENTARY RATES INV	28,094.52	
			2025/26 1ST QUARTER INV	8,433,189.30	
EF132810	15/09/2025	DEPARTMENT OF MINES, INDUSTRY REGULATION A			46,089.28
			BSL AUGUST 2025 235 LEVIES BEING REMITT	46,089.28	
EF133087	26/09/2025	DEPARTMENT OF TRANSPORT			1,336.20
			DISCLOSURE OF INFORMATION FEES	1,336.20	
EF132809	15/09/2025	DEPARTMENT OF WATER AND ENVIRONMENTAL RE(			869.00
			ANNUAL LICENCE FEE - WOC	869.00	
EF132620	15/09/2025	DEPUTEC PTY LTD			3,517.80
			CDLS EMPLOYEE ROSTER SOFTWARE	376.20	
			ROSTERING SOFTWARE	3,141.60	
EF132619	15/09/2025	DIAMOND LOCKSMITHS PTY LTD			600.00
			JOONDALUP ADMIN	110.00	
			MILDENHALL	180.00	
			WHITFORD SENIORS CENTRE	45.00	
			WINTON ROAD DEPOT	90.00	
			WOODVALE LIBRARY	175.00	
EF132948	26/09/2025	DIAMOND LOCKSMITHS PTY LTD			590.00
			KEY - LOCKWOOD TWIN (DLK001)	590.00	
EF132621	15/09/2025	DIPLOMATIK PTY LTD (DIPLOMEDIK)			20,223.71
			BRUCE WARD W/E 07/09/25	1,132.85	
			BRUCE WARD W/E 17/08/25	566.42	
			BRUCE WARD W/E 24/08/25	2,001.65	
			BRUCE WARD W/E 31/08/25	1,099.53	
			LABOUR W/E 31/8	2,001.65	
			LABOUR W/E 7/9/25	2,001.65	
			LABOUR WE 13/07/2025	1,099.53	
			LABOUR WE 5/9/25	2,406.56	
			LARRY IIGEN W/E 24/08/25	2,001.65	
			LARRY ILGEN W/E 31/08/25	1,962.40	
			PARTS & REPAIRS - A	2,001.65	
			TOBY SMITH W/E 29/08/25	1,948.17	
EF132949	26/09/2025	DIPLOMATIK PTY LTD (DIPLOMEDIK)			6,849.42
			BRUCE WARD W/E 07/09/25	1,099.53	
			PARTS & REPAIRS	2,001.65	
			PARTS & REPAIRS	667.22	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			TEMP STAFF WE 12/9/25	1,948.17	
			TEMP STAFF WE 19/09/2025	1,132.85	
EF132515	4/09/2025	DIRECT FASTENERS & INDUSTRIAL SUPPLIES			115.50
			SCREWS	115.50	
EF132615	15/09/2025	DONEGAN ENTERPRISES PTY LTD			28,276.60
			LANDSCAPING WORK MACNAUGHTON PK KI	28,276.60	
EF132618	15/09/2025	DOWNER EDI WORKS PTY LTD			6,607.82
			BOAS AVE JOONDALUP NIGHT MARKET	1,399.24	
			DESIGN TRAFFIC MANAGEMENT PLANS TRAI	974.60	
			GENERIC TRAFFIC PLAN UPDATE	385.00	
			REID PROM	2,449.74	
			TRAFFIC MANAGEMENT PLAN BEACHSIDE PI	1,399.24	
EF132947	26/09/2025	DOWNER EDI WORKS PTY LTD			4,953.38
			DAVALLIA RD ROAD CLOSURE	1,399.24	
			EDDYSTGONE AVE BELDON	3,235.14	
			PLAN UPDATE	319.00	
EF132616	15/09/2025	DRAINFLOW SERVICES PTY LTD			23,754.38
			1 TC X 1 UTE - WEEKDAY - FIRST 8 HOURS M	4,545.75	
			BLOCKED DRAINS	1,507.18	
			GRATED GULLY PIT	849.43	
			GRATED GULLY PIT	2,520.89	
			GRATED GULLY PIT	1,096.04	
			GRATED GULLY PIT GREENWOOD,	1,918.07	
			HIGH PRESSURE JETTING AND CLEANING	3,082.86	
			HIGH PRESSURE JETTING AND CLEANING OF	1,096.13	
			HIGH PRESSURE JETTING AND CLEANING OF	1,096.13	
			HIGH PRESSURE JETTING AND CLEANING OF	1,370.16	
			PRINCEVILLE TORR CONNOLLY	1,027.40	
			SCHEDULED GULLY EDUCTION PROGRAM W	849.43	
			SCHEDULED GULLY EDUCTION PROGRAM W	1,260.45	
			SCHEDULED GULLY EDUCTION PROGRAM W	1,534.46	
EF132946	26/09/2025	DRAINFLOW SERVICES PTY LTD			13,051.88
			DORCHESTER & WARWICK AVE TRAFFIC CON	594.00	
			GRATED GULLY PIT	630.22	
			GRATED GULLY PIT	2,575.69	
			GULLY EDUCTION PROGRAM WORKS GREEN	575.42	
			HILLARYS GULLY CLEANING	1,698.86	
			POLLUTANT TRAPS - HEATHRIDGE PARK	2,797.41	
			VARIOUS LOCATONS	4,180.28	
113515	4/09/2025	DUNCRAIG LIBRARY PETTY CASH			320.27
			REIMBURSEMENT OF PETTY CASH	320.27	
EF132617	15/09/2025	DY-MARK (AUST) PTY LTD			1,872.55
			SPRAY & MARK F/PINK 350G	1,872.55	
EF132725	15/09/2025	E & M J ROSHER			4,936.27
			PARTS & REPAIR	2,287.67	
			PARTS ONLY	2,648.60	
EF132630	15/09/2025	E GROUP HOLDINGS PTY LTD (E FIRE & SAFETY)			2,495.90
			CENTRAL PARK PUMP HOUSE	4.40	
			CRAIGIE LEISURE CENTRE	104.50	
			FLEUR FRAME PAVILION	192.50	
			JOONDALUP LIBRARY	924.00	
			MULTI STOREY CAR PARK	99.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			RM - FIRE PROTECTION EXT MATERIAL PURC	151.25	
			SANTIAGO PARK	550.00	
			WHITFORDS LIBRARY	470.25	
EF132956	26/09/2025	E GROUP HOLDINGS PTY LTD (E FIRE & SAFETY)			5,029.75
			FIRE HYDRANTS 5 YR OVERHAUL COJ LIBRAI	3,025.00	
			INVESTIGATED FIRE ALARM PANEL	363.00	
			JOONDALUP ADMINISTRATION CENTRE	156.75	
			REPAIR FAULT ON FIRE PANEL CLC	363.00	
			ROUTINE MAINTENANCE	121.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	44.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	88.00	
			ROUTINE MAINTENANCE	165.00	
			ROUTINE MAINTENANCE	88.00	
EF132629	15/09/2025	E W C S UNIT TRUST (ENVIRO SWEEP)			18,347.26
			SWEEPING DISTRIBUTOR ROADS	2,450.26	
			SWEEPING VARIOUS ROADS	8,353.16	
			VARIOUS LOCATIONS	6,912.71	
			WEST COAST DRIVE	631.13	
EF132955	26/09/2025	E W C S UNIT TRUST (ENVIRO SWEEP)			24,167.91
			CLC SWEEPING OF CARPARKS	4,469.87	
			DUAL USE PARTHS HILLARYS MARINA	1,375.00	
			HIRE OF ROAD SWEEPER WITH OPERATOR -	519.76	
			SUBURBS	5,500.00	
			SWEEPING OF ALL URBAN (SUBURB) ROADS	2,200.00	
			SWEEPING OF CAR PARKS - CRAIGIE LEISUR	7,328.52	
			SWEEPING OF DUAL USE PATHS - HILLARYS	2,255.00	
			WEST COAST DRIVE SWEEP	519.76	
EF132628	15/09/2025	EASISALARY PTY LTD			4,052.69
			GST ADJUSTMENT AUG 2025	4,052.69	
EF132626	15/09/2025	ECONOMIC DEVELOPMENT AUSTRALIA			16.50
			WA SPN EVENT REGISTRATION AMANDA CAS	16.50	
EF132953	26/09/2025	ECONOMIC DEVELOPMENT AUSTRALIA			1,578.50
			NATIONAL ECONOMIC DEVELOPMENT CONFE	1,578.50	
EF133088	26/09/2025	EDITH COWAN UNIVERSITY			5,500.00
			ECU RESEARCH PROJECT	5,500.00	
EF132625	15/09/2025	ELB PTY LTD			594.00
			MIMIOVIEW 350U CAMERA	594.00	
EF132834	15/09/2025	ELECTRICITY GENERATION AND RETAIL T/A SYNERC			412,738.59
			56 WHITFORDS AVE, HILLARYS 5178600619	843.72	
			66 LLOYD DR WARWICK WA 526 878 7016	2,013.59	
			BARRON PDE, JOONDALUP 511 971 4019	341.20	
			CALECTASIA ST, GREENWOOD 24 JUL 2025 -	569.92	
			GROUPED ELECTRICITY 801 430 4319	899.49	
			JOONDALUP DC WA 6919 7170073024	4,000.25	
			KATRINE PARK 527 438 4315	378.58	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			LLOYD DR, WARWICK	6,199.50	
			LLOYD DR, WARWICK 519 109 3518	5,524.15	
			LLOYD DR, WARWICK 526 878 7016	1,698.85	
			LLOYD DR, WARWICK 526 878 7016	2,029.14	
			LOT 0 WARWICK RD, SORRENTO 519 099 931(	9,992.41	
			MIAMI BEACH PROM 519 113 1610	3,649.87	
			MIAMI BEACH PROM 519 113 1610	3,717.52	
			STREETVISION 25/07-24/08/25 756 899 1322	312,262.34	
			U A 86 LLOYD DR, WARWICK WA 519 109 3518	6,339.08	
			VARIOUS ADDR 645 592 3022	52,278.98	
EF133104	26/09/2025	ELECTRICITY GENERATION AND RETAIL T/A SYNERC			118,143.43
			1 - 30.06.25 BOAS AVE	46,438.28	
			BRAMSTON VISTA 512 313 6912	684.84	
			DUFFY TERRACE 528 665 2715	69.60	
			GIBSON AVE 527 751 2616	626.21	
			JULY 2025 BOAS AVE 519 098 7715	55,435.03	
			KARUAH WAY 529 027 9015	531.80	
			WEST COAST DR 519 101 9216	3,004.67	
			WEST COAST DR 519 101 9216	2,942.79	
			WEST COAST DR 519 101 9216	3,180.44	
			WEST COAST DR, SORRENTO 519 101 9216	5,229.77	
EF132766	15/09/2025	ELEMENT ADVISORY PTY LTD (THE PLANNING GROU			4,046.90
			PUBLIC ART STRATEGY & MASTERPLAN	4,046.90	
EF133053	26/09/2025	ELEMENT ADVISORY PTY LTD (THE PLANNING GROU			3,085.50
			ONSITE MEETING - EMERALD PARK	2,438.70	
			ONSITE MEETING, NANIKA PARK	646.80	
EF132631	15/09/2025	ELLENBY PTY LTD (ELLENBY TREE FARM)			2,475.00
			TREES FOR KINROSS DR, KINROSS	2,475.00	
EF132957	26/09/2025	ELLENBY PTY LTD (ELLENBY TREE FARM)			1,157.20
			TREE FOR WHITFORDS WEST PUMP TRACK	1,025.20	
			TREE STOCK	132.00	
EF132811	15/09/2025	ELLIOTTS IRRIGATION PTY LTD (ELLIOTTS FILTRATIC			7,786.01
			COVER CASKET	46.20	
			IRRIGATION PARTS	56.31	
			SERVICING OF EXISTING FILTERS	7,683.50	
EF132952	26/09/2025	ENGINEERING TECHNOLOGY CONSULTANTS TRUST			1,518.83
			ELECTRICAL CONSULTATION WORKS	1,518.83	
EF132627	15/09/2025	ENVIRONMENTAL INDUSTRIES PTY LTD			19,221.22
			IRRIGATION TECHNICIAN	143.00	
			LANDSCAPING MAINTENANCE	1,584.00	
			YEAR 2 ANNUAL COST 1 JULY 2025 TO 30 JUN	12,727.55	
			YEAR 2 ANNUAL COST 1 JULY 2025 TO 30 JUN	4,766.67	
EF132954	26/09/2025	ENVIRONMENTAL INDUSTRIES PTY LTD			1,584.00
			LANDSCAPING MAINTENANCE	1,584.00	
EF132806	15/09/2025	ERIN COATES			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132634	15/09/2025	EVOLVE TALENT PTY LTD			4,526.43
			LABOUR 14/07/2025 - 18/07/2025	2,514.68	
			LABOUR 22/07/2025 - 25/07/2025	2,011.75	
EF132888	26/09/2025	FABIO SOLDA			61.65
			BUILDING SERVICES LEVY REFUND	61.65	
EF132964	26/09/2025	FABRIEK PTY LTD (JACK FLANAGAN)			3,564.00

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PLINTH FABRICATION	3,564.00	
EF132686	15/09/2025	FEED THE TIGER PTY LTD (MACKAY URBAN DESIGN			500.00
			DESIGN REVIEW PANEL 20/8/25	500.00	
EF132812	15/09/2025	FILTER DISCOUNTERS PTY LTD			429.00
			PARTS - FILTER	429.00	
EF132638	15/09/2025	FIND WISE LOCATION SERVICES			749.10
			LOCATED SERVICES AT MAMO PARK, GREEN	749.10	
EF132962	26/09/2025	FIND WISE LOCATION SERVICES			748.00
			COLGRAVE WAY, DUNCRAIG,	374.00	
			HAYFIELD WAY, DUNCRAIG,	374.00	
EF132644	15/09/2025	FLEXI STAFF GROUP PTY LTD (FLEXI STAFF)			15,229.40
			DAMIAN ROSE W/E 09/03/25	1,978.46	
			DAMIAN ROSE W/E 30/03/25	2,608.93	
			DARRIN PUCHAR W/E 22/08/25	2,698.41	
			LABOUR HIRE WE 16/3/25	2,473.08	
			LABOUR W/E 29/08/25	3,492.06	
			SAAD AL JABIRY W/E 06/06/25	1,978.46	
EF132963	26/09/2025	FLEXI STAFF GROUP PTY LTD (FLEXI STAFF)			3,373.01
			LABOUR HIRE W/E 05.09.25	3,373.01	
EF132639	15/09/2025	FLORAL IMAGE			69.11
			SUPPLY OF FLORAL ARRANGEMENTS	69.11	
EF132646	15/09/2025	FORESTREE AUSTRALIA PTY LTD			13,200.00
			12 MONTH FORESTREE SUBSCRIPTION	13,200.00	
EF132641	15/09/2025	FORESTVALE TREES PTY LTD			1,287.00
			TREE PLANTING	1,287.00	
EF132813	15/09/2025	FOXTEL CABLE TELEVISION PTY LTD			475.00
			CRAIGIE LEISURE CENTRE 2025-26 TV SUB	475.00	
EF132862	26/09/2025	FRIENDS OF SORRENTO BEACH & MARMION FORES			4,750.00
			SPECIAL PURPOSE GRANT	4,750.00	
EF132636	15/09/2025	FUJIFILM BUSINESS INNOVATION AUSTRALIA PTY LT			2,246.35
			AUGUST 2025 PRINT ROOM	2,246.35	
EF132637	15/09/2025	FULTON HOGAN INDUSTRIES PTY LTD			1,758.63
			POT HOLE REPAIR STOCK	1,758.63	
EF132961	26/09/2025	FULTON HOGAN INDUSTRIES PTY LTD			1,758.63
			BLACK POTHOLE REPAIR	1,758.63	
EF132643	15/09/2025	FUTURE FEMALE LEADERS PTY LTD			17,468.00
			2026 LEGACY VISIONARY AGREEMENT	17,468.00	
EF132645	15/09/2025	FVS FIRE PTY LTD			2,376.00
			WARDEN/SUPPRESSION/CHIEF WARDEN TRA	2,376.00	
EF132720	15/09/2025	G C & A HOGAN PTY LTD (PROFLO WA)			815.10
			GUTTER CLEANING 07/2025	815.10	
EF132649	15/09/2025	GHD PTY LTD			19,845.10
			ENGINEERING SUPPORT DURING CONSTRUC	19,845.10	
EF132966	26/09/2025	GHD PTY LTD			13,051.78
			MOOLANDA FOOTBRIDGE	13,051.78	
EF133090	26/09/2025	GOLDEN AGE HEALTH PRODUCTS CUSTOM BUILT S.			586.30
			EMERGENCY MAINTENANCE	247.50	
			POOL SALT	338.80	
EF132702	15/09/2025	GPC ASIA PACIFIC PTY LTD (NAPA)			359.59
			PARTS ONLY	335.61	
			PARTS ONLY	23.98	
EF133012	26/09/2025	GPC ASIA PACIFIC PTY LTD (NAPA)			433.62

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PARTS ONLY	34.32	
			PARTS ONLY	320.10	
			PARTS ONLY	79.20	
EF132969	26/09/2025	GRASSTREES AUSTRALIA (WA) PTY LTD			4,092.00
			LANDSCAPING MAINTEN	4,092.00	
EF132884	26/09/2025	GREAT CORPORATION PTY LTD			61.65
			BUILDING SERVICES LEVY REFUND	61.65	
EF132654	15/09/2025	GREEN BY NATURE SPECIALTY SERVICES PTY LTD			5,427.33
			5 GANG TRIPLEX MOWER WITH CATCHERS	478.37	
			PERCY DOYLE RESERVE	478.37	
			PERCY DOYLE RESERVE	478.37	
			PERCY DOYLE RESERVE	478.37	
			WARWICK OPEN SPACE	859.65	
			WARWICK OPEN SPACE	530.84	
			WARWICK OPEN SPACE	530.84	
			WARWICK OPEN SPACE	530.84	
			WARWICK OPEN SPACE	530.84	
			WARWICK OPEN SPACE	530.84	
EF132815	15/09/2025	GREEN SKILLS INC			10,899.90
			LABOUR 22/7/25 - 24/10/25	5,449.95	
			LABOUR W/E 22/8/25	5,449.95	
EF133091	26/09/2025	GREEN SKILLS INC			15,332.53
			JARROD DELANEY W/E 05/09/25	4,287.29	
			LABOUR 22/7/25 - 24/10/25	5,522.62	
			TEMP STAFF 11/3/2025 - 19/9/2025	5,522.62	
EF132653	15/09/2025	GREENSTEAM AUSTRALIA PTY LTD			6,129.20
			LAKE MAINTENANCE WORKS CENTRAL PARK	2,059.20	
			MANUAL WEEDS REMOVAL	3,300.00	
			WEED CONTROL - BEAUMARIS BLVD	770.00	
EF132648	15/09/2025	GREENWOOD PARTY HIRE			1,642.00
			EQUIPMENT HIRE FOR CAE 2025	1,642.00	
EF132650	15/09/2025	GREENWORX COMMERCIAL MAINTENANCE PTY LTD			12,722.23
			HARBOUR RISE ESTATE IRRIGATION	1,375.00	
			LANDSCAPING MAINT	660.00	
			LANDSCAPING MAINT	2,061.40	
			LANDSCAPING MAINT	3,773.00	
			LANDSCAPING MAINT	1,402.50	
			PROVISION OF IRRIGATION MAINTENANCE	284.16	
			SCHEDULE CONTRACTORS - LANDSCAPING I	3,166.17	
EF132967	26/09/2025	GREENWORX COMMERCIAL MAINTENANCE PTY LTD			8,931.97
			HARBOUR RISE MAINTENANCE	5,676.00	
			PROVISION OF LANDSCAPE MAINTENANCE	2,244.00	
			WHITFORDS AVENUE LANDSCAPE MAINTENA	1,011.97	
EF132753	15/09/2025	HARRISON WAED SEE			660.00
			HANDLING AND MOVING ART COLLECTION IT	240.00	
			MOVEMENT OF ARTWORKS	420.00	
EF132660	15/09/2025	HART SPORT AUSTRALIA PTY LTD			1,550.00
			HAND WEIGHTS FOR WELLNESS STUDIO	1,550.00	
EF132662	15/09/2025	HAWTHORN GROUP HOLDINGS PTY LTD (HAWTHOR			153,647.14
			COASTAL PATHS TRAFFIC MANAGEMENT	153,647.14	
EF132816	15/09/2025	HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY			45,639.92
			LABOUR HIRE	2,663.89	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			LABOUR HIRE	1,617.36	
			LABOUR W/E 24/08/25	2,568.75	
			LABOUR W/E 24/08/25	2,663.89	
			LABOUR W/E 24/8/25	2,862.34	
			LABOUR W/E 31/08/25	2,156.48	
			LABOUR W/E 31/8/25	2,156.48	
			MAYARA INOCENCIO W/E 31/08/25	1,012.44	
			SONNY HARAWE W/E 17/08/25	1,766.88	
			SURANGA WADDUWAGE W/E 24/08/25	4,482.21	
			TEMP - CULTURAL SERVICES	3,305.78	
			TEMP AGENCY GIS ANALYST	4,482.21	
			TEMP- CULTURAL SERVICES ADMIN OFF	2,531.10	
			TEMP EMP W/E 07/09/25	1,012.44	
			TEMP EMP W/E 17/08/25	4,482.21	
			TEMPORARY STAFF-EXPENDITURE SERV OF	1,012.44	
			TIM SMITH W/E 20/07/25	2,719.45	
			TIM SMITH W/E 27/07/25	2,143.57	
EF133092	26/09/2025	HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY			35,489.82
			JASMINE LEE W/E 07/09/25	2,531.10	
			JASMINE LEE W/E 31/08/25	2,531.10	
			LABOUR HIRE W/E 10/08/25	2,791.67	
			LABOUR HIRE W/E 10/08/25	176.69	
			LABOUR HIRE W/E 14.09.25	3,305.78	
			LABOUR HIRE W/E 27.07.25	2,531.10	
			MAYARA INOCENCIO W/E 14/09/25	1,012.44	
			NIKKI MCKEOWN W/E 07/09/25	3,305.78	
			NIKKI MCKEOWN W/E 31/08/25	3,305.78	
			SONNY HARAWE W/E 07/09/25	2,968.35	
			TEMP- CULTURAL SERVICES ADMIN OFF.	2,531.10	
			TEMP STAFF W/E 17/7/25	2,623.47	
			TEMP STAFF W/E 27/7/25	2,143.57	
			TEMPORARY STAFF-EXPENDITURE SERV OF	1,012.44	
			TERMP STAFF W/E 03/7/25	2,719.45	
EF132663	15/09/2025	HAZRAD AUSTRALIA PTY LTD			1,264.18
			COLLECTION OF CONTROLLED WASTE	1,264.18	
EF132976	26/09/2025	HAZRAD AUSTRALIA PTY LTD			1,497.10
			COJ COPPER LOG DISPOSAL	1,497.10	
EF132661	15/09/2025	HBW LIGHTING			5,469.60
			LIGHTS STOCK	5,469.60	
EF132656	15/09/2025	HEADSET' ERA			82.50
			JABRA ENGAGE AC POWER SUPPLY	82.50	
EF132680	15/09/2025	HELENE PTY LTD (LOGO APPOINTMENTS)			20,271.00
			ALLISON BARKHUIZEN W/E 23/08/25	3,124.97	
			DIANA WARD W/E 12/07/25	2,404.82	
			JOE QUIRK W/E 23/08/25	1,321.09	
			LABOUR	2,913.08	
			LABOUR	500.02	
			LABOUR HIRE	2,718.87	
			LABOUR W/E 30/08/25	968.78	
			SUBESH POKHAREL W/E 23/08/25	3,194.40	
			TONIELLE SAUNDERS W/E 23/08/25	3,124.97	
EF132994	26/09/2025	HELENE PTY LTD (LOGO APPOINTMENTS)			30,179.01

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			BOUR HIRE W/E 30.08.25	3,124.97	
			CHARMAINE VAN DER SPUY W/E 06/09/25	2,621.77	
			LABOUR HIRE W/E 06.09.25	3,124.97	
			LABOUR HIRE W/E 06.09.25	1,269.88	
			LABOUR HIRE W/E 06.09.25	3,194.40	
			LABOUR HIRE W/E 12.07.25	3,124.97	
			LABOUR HIRE W/E 12/7/25	2,404.82	
			LABOUR HIRE W/E 30.08.25	1,290.37	
			LABOUR HIRE W/E 30.08.25	2,835.39	
			LABOUR HIRE W/E 30.08.25	3,124.97	
			LABOUR HIRE WE 19 JUL 2025	3,124.97	
			TEMP STAFF	937.53	
EF132882	26/09/2025	HENNEBERRY & ASSOCIATES			441.85
			RATES REFUND PN 118557	441.85	
EF132659	15/09/2025	HERITAGE WAY PTY LTD			1,420.59
			CDB PROJECT PLANTS	1,264.05	
			WORKS OPERATIONS CENTRE	156.54	
EF132657	15/09/2025	HICKEY CONSTRUCTIONS PTY LTD			33,669.67
			ADMIN REPAIR TOLET DOOR	165.00	
			ADMIRAL PARK TOILETS	2,141.98	
			BURNS BEACH TOILETS	165.00	
			CHANGEROOM DOOR REPAIR ILUKA SPORTS	165.00	
			CHICHESTER PARK CLUBROOMS	472.01	
			CIVIC CHAMBERS WATER LEAK	1,230.24	
			COJ ADMIN	1,863.40	
			COJ ADMIN HR	450.45	
			COJ OFFICE FURNITURE ADJUSTMENT	1,434.40	
			CONNOLLY COMMUNITY CENTRE	256.30	
			CRAIGIE LEISURE CENTRE	2,264.63	
			CRAIGIE LEISURE CENTRE	630.91	
			CRAIGIE LEISURE CENTRE	429.00	
			CRAIGIE LEISURE CENTRE	354.20	
			DUNCRAIG COMMUNITY HALL	132.00	
			DUNCRAIG EARLY LEARNING CENTRE	487.58	
			ELLERSDALE PARK CLUBROOMS	248.71	
			FENCE REPAIRS CRAIG OPEN SPACE	1,569.98	
			FENCING REPAIR SEACREST PARK SORRENT	1,016.68	
			FLEUR FREAME PAVILLION	231.00	
			HEATHRIDGE COMMUNITY CENTRE	1,454.97	
			HEATHRIDGE COMMUNITY CENTRE	498.30	
			JOONDALUP ADMINISTRATION	1,255.76	
			JOONDALUP CIVIC CHAMBERS	1,722.60	
			JOONDALUP LIBRARY	204.33	
			JOONDALUP LIBRARY	231.00	
			JOONDALUP LIBRARY	433.51	
			JOONDALUP LIBRARY	477.40	
			JOONDALUP LIBRARY REPAIRS	288.20	
			KALLAROO KINDY REPAIR FENCE	231.00	
			KINGSLEY COMMUNITY VISION	165.00	
			KINGSLEY MEMORIAL CLUBROOMS	1,345.85	
			LIGHTS AND BEAMS REID PROMENADE CAR	3,333.00	
			LIMESTONE WALL REPAIRS HAWKER PARK	957.06	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PADBURY CHILD HEALTH CENTRE	517.77	
			PENISTONE PARK REPAIR DOOR	165.00	
			PERCY DOYLE	319.77	
			PERCY DOYLE CSF	165.00	
			SORRENTO BOWLING CLUB	297.00	
			SORRENTO BOWLING REPAIRS	999.35	
			SORRENTO COMMUNITY HALL	132.00	
			TOILETS REPAIRS ELLERSDALE PARK	165.00	
			TOM SIMPSON PARK	165.00	
			WARRANDYTE PARK CLUBROOMS	165.00	
			WARRANDYTE PARK CLUBROOMS	1,288.82	
			WARWICK LEISURE CENTRE	983.51	
EF132971	26/09/2025	HICKEY CONSTRUCTIONS PTY LTD			61,235.44
			BELDON PARK TOILETS REPAIRS	165.00	
			CHICHESTER PARK CLUBROOMS	334.95	
			CRAIGIE LEISURE CENTRE CAFE	719.40	
			CURRAMBINE CC ROOF LEAK	165.00	
			DOOR LOCK REPAIRED CRAIGIE LC	165.00	
			DOOR REPAIRS COJ LIBRARY	123.20	
			DORCHESTER COMM HALL REPAIRS	364.05	
			DUNCRAIG LIBRARY	165.00	
			DUNCRAIG LIBRARY	253.77	
			FLEUR FREAME	276.54	
			FORREST PARK REPAIRS	321.20	
			GREENWOOD CHILD HEALTH	99.00	
			GREENWOOD CHILD HEALTH	460.41	
			INPECTED 4 DOORS OUTDOOR POOL CLC	123.20	
			INSTALLED PARK BENCH WOODVALE LIBRAR	403.48	
			JOONDALUP CONTEMPORY ART	400.95	
			JOONDALUP LIBRARY	99.00	
			JOONDALUP LIBRARY	165.00	
			JOONDALUP LOTTERIES HOUSE	319.77	
			KINGSLEY MEMORIAL CLUBROOM	583.77	
			KINGSLEY MEMORIAL CLUBROOMS	1,941.83	
			LEAK REPAIR WARWICK COMMUNITY CARE C	535.48	
			LEAKING REPAIR FLEUR FREAME PAVILLION	513.76	
			MARBELLA PARK PAINTING	1,258.40	
			MILDENHALL GRAB RAILS	690.76	
			MIRROR PARK TOILET REPAIRS	165.00	
			MIRROR PARK TOILETS	896.67	
			MIRROR PARK TOILETS	1,803.99	
			MIRROR PARK TOILETS	246.18	
			PERCY DOYLE	2,200.00	
			PERCY DOYLE	22,555.90	
			PINNAROO POINT TOILETS	165.00	
			REPAIR LATCH ON GATE WHITFORDS LIBRAR	1,147.94	
			REPAIR METAL SHEET THAT HAS COME OFF (	2,374.90	
			REPAIR ROOF LEAK SILVER CHAIN MOOLANI	825.00	
			REPAIR WATER UNIT CAGE PADBURY COMM	297.00	
			REPAIRED CEILING LEAK WHITFORDS LIBRAI	1,903.22	
			REPAIRED CRACK ON WALL COJ LIBRARY	168.30	
			REPAIRED DIP IN PAVING BELDON PARK	341.44	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			REPAIRED TOILET DOOR WHITFORDS LIBRAI	315.98	
			REPAIRS FALLEN LIMESTONE BLOCK PINNAI	472.18	
			REPLACE BULL NOSE CAPPING ON LIMESTOI	1,278.75	
			REPLACED FLY SCREEN WHITFORDS LIBRAI	343.75	
			REPLACED MANHOLE COVERS COJ CIVIC CE	165.00	
			ROOF LEAKING REPAIR DUNCRAIG LEISURE	1,210.44	
			ROOF LEAKING REPAIRS CLC	231.00	
			SITE SUPERVISOR	677.66	
			SORRENTO SURF LIFESAVING CLUB	492.25	
			TIMBERLANE PARK HALL REPAIRS	1,881.55	
			WARWICK COMMUNITY HALL	8,296.42	
			WHITFORDS LIBRARY REPAIRS	132.00	
EF132856	26/09/2025	HILLARYS YACHT CLUB			500.00
			10% DEPOSIT VENUE HIRE	500.00	
EF132817	15/09/2025	HODGE COLLARD PRESTON UNIT TRUST T/AS HOD(			37,956.93
			DESIGN - EXT COMILDENHALL COMMUNITY C	7,218.75	
			SORRENTO SURF LIFE SAVING CLUB	30,738.18	
EF132970	26/09/2025	HOLCIM (AUSTRALIA) PTY LTD T/AS HUMES			12,934.02
			STOCK LIDS	12,934.02	
EF132974	26/09/2025	HYDROQUIP PUMPS & IRRIGATION PTY LTD			37,089.80
			MCNAUGHTON PARK REPAIRS	21,223.40	
			MENTEITH PUMP UNIT SERVICING	15,866.40	
EF132669	15/09/2025	ICONIC PROPERTY SERVICES PTY LTD			11,934.54
			CLEANING MAWSON PARK TOILET	30.77	
			PT CLEANING 08/2025	11,413.11	
			PT HYGIENE SERVICES 08/2025	490.66	
EF132664	15/09/2025	ID CONSULTING PTY LTD			9,526.00
			SUBSCRIPTION TO AUGUST 2026	9,526.00	
EF132978	26/09/2025	ID CONSULTING PTY LTD			15,752.00
			YEARLY SUBSCRIPTION FROM SEPT 2025	15,752.00	
EF132667	15/09/2025	ILLION AUSTRALIA PTY LTD			3,111.50
			ILLION FINANCIAL RISK REPORTS	3,111.50	
EF132864	26/09/2025	INSURANCE COMMISSION OF WA			974.00
			REFUND ERROR	974.00	
EF132516	4/09/2025	INTELIFE GROUP			5,350.62
			BBQ CLEANING WINTER 06/25	5,350.62	
EF132665	15/09/2025	INTELIFE GROUP			6,964.70
			BBQS CLEANING 08/2025	6,964.70	
EF132819	15/09/2025	INTERNATIONAL ASSOCIATION FOR PUBLIC			2,850.00
			IAP2A MEMBERSHIP	2,850.00	
EF132885	26/09/2025	IRENE BLAIR			500.00
			CCTV REBATE SCHEME REFUND	500.00	
EF132666	15/09/2025	IRON MOUNTAIN AUSTRALIA GROUP PTY LTD			2,459.22
			2025-26 STORAGE & RETRIEVAL OF RECORD:	2,459.22	
EF132517	4/09/2025	IRP PTY LTD (INDUSTRIAL RECRUITMENT PARTNERS			26,321.09
			LABOUR HIRE 24/08/2025	2,679.60	
			LABOUR HIRE WE 07/09/2025	1,612.88	
			LABOUR HIRE WE 24/08/2025	2,679.60	
			LABOUR HIRE WE 24/08/2025	2,118.88	
			LABOUR HIRE WE 24/08/2025	1,612.88	
			LABOUR HIRE WE 24/08/2025	2,711.50	
			LABOUR HIRE WE 24/08/25	1,626.90	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			LABOUR HIRE WE 31/08/2025	2,169.20	
			LABOUR HIRE WE 31/08/2025	2,169.20	
			LABOUR W/E 06/07/25	2,711.50	
			LABOUR W/E 17/08/25	2,647.70	
			LABOUR WE 24/08/2025	1,581.25	
EF132668	15/09/2025	IRP PTY LTD (INDUSTRIAL RECRUITMENT PARTNERS			35,531.72
			CAMERON MUNFORD W/E 29/06/25	2,074.66	
			CAMERON MUNFORD W/E 31/08/25	2,169.20	
			GRAHAM LONSDALE W/E 10/08/25	2,688.13	
			LABOUR 01/09/2025 TO 05/09/2025	3,179.00	
			LABOUR 25/08/2025 TO 29/08/2025	1,870.00	
			LABOUR HIRE W/E 29/08/25	2,169.20	
			STELTH BOUCKAERT W/E 31/08/25	1,075.25	
			TEMP STAFF WE 5/9/25	6,411.90	
			THIMO WINTZ W/E 30/08/25	1,626.90	
			VARIOUS LABOUR W/E 07/09/25	12,267.48	
EF132980	26/09/2025	IRP PTY LTD (INDUSTRIAL RECRUITMENT PARTNERS			24,862.48
			LABOUR HIRE WE 10/8/25	2,137.30	
			TEMP STAFF W/E 14/09/2025	14,590.68	
			TEMP STAFF WE 12/9/25	8,134.50	
EF132979	26/09/2025	ITR PACIFIC PTY. LTD. (ITR WESTERN AUSTRALIA)			594.10
			PARTS ONLY	594.10	
EF132930	26/09/2025	IXOM OPERATIONS PTY LTD			348.50
			SUPPLY OF CHLORINE GAS 25/26	348.50	
EF132574	15/09/2025	J BLACKWOOD & SON LTD			7,129.37
			BLUE ROLL STOCK	962.50	
			BOLT NUT GAL 8 X 75MM	181.28	
			CABLE TIES STOCK	117.70	
			COACH SCREW M8 X 40 GALV	22.88	
			DANGER TAPE STOCK	206.36	
			DISHWASHING LIQUID	89.10	
			EARMUFF MULTIPOS DIELEC VS110 1035185V	272.32	
			GLOVES PROSAFE NITRILE ULTRATECH FOAI	219.12	
			GLOVES RIGGERS WARRIOR 250 XL	369.60	
			GP GLOVES L NINJA	197.21	
			GREASE GUN STOCK	389.86	
			MEASURE JUGS	43.30	
			P2 RESPIRATORS STOCK	272.91	
			PACKING SHIMS DRAINAGE	514.80	
			PAIL 20LTR	163.24	
			PARTS	242.62	
			PARTS	580.27	
			PARTS	540.61	
			PARTS & REPAIRS	369.47	
			PARTS & REPAIRS	524.80	
			RAGS 15KG	117.92	
			SHIMS - DRAINAGE	514.80	
			SHOVEL SHIFTING	160.38	
			U NAILS 40MM BW :02072609	56.32	
EF132914	26/09/2025	J BLACKWOOD & SON LTD			2,121.77
			FILE CHAINSAW NO 21 8" X 5/32"	25.21	
			GLOVES PROSAFE NITRILE ULTRATECH FOAI	109.56	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			GORDON WILKINS - PPE	61.47	
			PAINT MARKER ENG	48.40	
			PARTS & REPAIRS	102.96	
			PARTS & REPAIRS	792.00	
			STAR PICKET STOCK	920.70	
			UNIFORM	61.47	
EF132791	15/09/2025	J.D CAFFEY & CAFFEY FAMILY TRUST T/AS WESTBO			138.45
			CARRYOVER ORDERS	37.05	
			TITLES AS SELECTED	55.93	
			TITLES AS SELECTED	34.98	
			TITLES AS SELECTED	10.49	
EF132682	15/09/2025	J.G ABBERTON & OTHERS (LAVAN)			2,367.75
			OCEAN REEF SIGNAGE	2,367.75	
EF132996	26/09/2025	J.G ABBERTON & OTHERS (LAVAN)			25,520.18
			LEGAL FEES	8,767.55	
			PROFESSIONAL SERVICES 1187490	10,207.85	
			REVIEW DEED OF EXTENSION	3,658.27	
			SURRENDER OF LEASE	2,200.00	
			SURRENDER OF LEASE - OCEAN REEF MARII	686.51	
EF132575	15/09/2025	JAMES BENNETT PTY LTD			1,953.02
			ADDITIONAL COPIES TO SATISFY CUSTOMER	29.40	
			ADDITIONAL COPIES TO SATISFY CUSTOMER	220.50	
			ADDITIONAL COPIES TO SATISFY CUSTOMER	143.75	
			CUSTOMER REQUESTS	265.85	
			CUSTOMER REQUESTS	155.34	
			INDIVIDUAL TITLES AS SELECTED	50.15	
			INDIVIDUAL TITLES AS SELECTED	23.42	
			INDIVIDUAL TITLES AS SELECTED	171.93	
			INDIVIDUAL TITLES AS SELECTED	197.24	
			INDIVIDUAL TITLES AS SELECTED	14.19	
			INDIVIDUAL TITLES AS SELECTED	117.57	
			INDIVIDUAL TITLES AS SELECTED	13.48	
			INDIVIDUAL TITLES AS SELECTED.	43.20	
			JUNIOR DVD ORDER PRIOR TO PROFILES	83.80	
			POPULAR DVD TITLES FOR SHORT TERM LO/	423.20	
EF132917	26/09/2025	JAMES BENNETT PTY LTD			1,440.77
			ADDITIONAL COPIES TO SATISFY CUSTOMER	144.70	
			CUSTOMER REQUESTS	358.75	
			INDIVIDUAL ITEMS AS SELECTED	174.64	
			INDIVIDUAL TITLES AS SELECTED	208.90	
			INDIVIDUAL TITLES AS SELECTED	122.59	
			INDIVIDUAL TITLES AS SELECTED	16.32	
			INDIVIDUAL TITLES AS SELECTED	28.03	
			POPULAR DVD TITLES FOR SHORT TERM LO/	331.40	
			TITLES AS SELECTED	55.44	
EF132982	26/09/2025	JAPANESE TRUCK & BUS SPARES PTY LTD			250.95
			PARTS & REPAIRS	250.95	
EF132824	15/09/2025	JARDINE LLOYD THOMPSON PTY LTD (LGISWA)			22,930.29
			STRATEGIC OSH CONTRACT FIRST INSTALMI	22,930.29	
EF132671	15/09/2025	JB HI-FI GROUP PTY LTD (JB HI-FI BUSINESS)			10,331.65
			DELL DOCK WD- 25	2,305.98	
			MOBILE PHONES	986.02	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PANASONIC 110W AC ADAPTER SKU521273	332.90	
			SAMSUNG GAL TAB S10 FE 5G 256GB GREY	3,236.07	
			SAMSUNG GAL TAB S10 FE 5G 256GB GREY	3,246.07	
			VERBATIM 32147 USC-C W-LESS HDMI ADAPT	224.61	
EF132874	26/09/2025	JEANINE MARTINA KONIGSBERG			25.00
			REFUND FOR ANIMAL ID 125172	25.00	
EF132506	4/09/2025	JILL MACDONALD			380.25
			EXPENSES REIMBURSEMENT	131.00	
			EXPENSES REIMBURSEMENT	99.25	
			EXPENSES REIMBURSEMENT	100.00	
			EXPENSES REIMBURSEMENT	50.00	
EF132871	26/09/2025	JILL MACDONALD			50.48
			VOUCHER FOR BOULEVARD CAFE	50.48	
EF132672	15/09/2025	JKB PLUMBING & GAS PTY LTD			26,799.58
			BRAMSTON PARK	141.37	
			CENTRAL PARK	128.70	
			CHARONIA PARK	731.36	
			CRAIGIE LEISURE CENTRE	1,144.67	
			CRAIGIE LEISURE CENTRE	128.70	
			CRAIGIE LEISURE CENTRE	128.70	
			CRAIGIE LEISURE CENTRE	140.25	
			CRAIGIE LEISURE CENTRE	93.50	
			CRAIGIE LEISURE CENTRE	2,081.19	
			CRAIGIE LEISURE SHOWER VALUE	581.39	
			CURRAMBINE COMMUNITY CENTRE	3,728.84	
			DUNCRAIG EARLY LEARNING	187.00	
			ELLERSDALE TOILETS REPAIRS	93.50	
			FLINDERS PARK	161.35	
			GLENGARRY PARK	201.36	
			HEATHRIDGE PARK CLUBROOMS	392.22	
			HILLARYS ANIMAL BEACH	93.50	
			HILLARYS COM KINDY	1,344.87	
			ILUKA FORESHORE	93.50	
			JOONDALUP LIBRARY	525.42	
			JOONDALUP LIBRARY	93.50	
			MARRI PARK	174.50	
			MOOLANDA PARK REPAIRS	93.50	
			MULLALOO NORTH	128.70	
			NEIL HAWKINS	2,666.90	
			NEIL HAWKINS	93.50	
			NEIL HAWKINS PARK	93.50	
			PADBURY COM HALL	106.15	
			PADBURY HALL REPAIRS	93.50	
			PADBURY PLAYGROUP REPAIRS	1,007.06	
			PENISTONE PARK TOILETS	344.64	
			PLUMBING NEIL HAWKINS PARK	93.50	
			PLUMBING PERCY DOYLE FOOTBALL/TEEBAI	93.50	
			PLUMBING TOILETS WOC	187.00	
			PLUMBING TRADESMAN - NORMAL WORKING	3,623.95	
			PLUMBING WOC	649.29	
			REID PROM TOILETS	140.25	
			REID PROM TOILETS	93.50	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			REID PROMENADE	93.50	
			SORRENTO BOWLING CLUB	127.75	
			SORRENTO SOUTH TOILETS	128.70	
			TIMBERLANE CLUBROOMS REPAIRS	3,623.95	
			WARWICK HOCKEY	93.50	
			WARWICK LEISURE CENTRE	140.25	
			WATER FOUNTIN REPAIRS NEIL HAWKINS PAI	600.60	
			WORK OPERATION CENTRE	93.50	
EF132983	26/09/2025	JKB PLUMBING & GAS PTY LTD			8,793.45
			CAMBERWARRA TOILETS	604.19	
			CRAIGIE LEISURE REPAIRS	93.50	
			DUNCRAIG LEISURE REPAIRS	950.30	
			FLEUR FREAME	126.14	
			FLEUR FREAME PAVILLION	1,026.30	
			FLEUR FREAME REPAIRS	152.90	
			HILLARYS ANIMAL BEACH	430.30	
			JOONDALUP ADMIN	128.70	
			JUNIPER PARK TOILETS	115.50	
			MILDENHALL SENIOR CITIZENS	772.05	
			MULLALOO SOUTH REPAIRS	93.50	
			NEIL HAWKINS PARK	93.50	
			PADBURY HALL REPAIRS	93.50	
			PINNAROO POINT TOILETS	175.43	
			PLUMBING BLACKALL PARK	868.16	
			PLUMBING CLC	599.14	
			PLUMBING CRAIGIE LEISURE CENTRE	126.14	
			PLUMBING PERCY DOYLE SPORTING FACILIT	140.25	
			PLUMBING WARWICK BOWLING CLUB	789.23	
			SIR JAMES MCCUSKER REPAIRS	93.50	
			SORRENTO SOUTH REPAIRS	297.19	
			SORRENTO SURF LIFESAVING	93.50	
			WHITFORDS NODES REPAIRS	318.35	
			WOC FIRE TANK	612.18	
EF132545	15/09/2025	JOANNE MANIURA			61.65
			CANCELLED APPLICATION.	61.65	
EF132854	26/09/2025	JOHN CHESTER			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132823	15/09/2025	JOHN MCARDLE			356.50
			EXPENSES REIMBURSEMENT	159.50	
			REIMBURSEMENT PTD LICENCE	98.00	
			VOLUNTEER DRIVER EXPENSES REIMBURSE	99.00	
EF133103	26/09/2025	JOHN ROBERT RAFTIS			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132895	26/09/2025	JON WILLIAMS			136.00
			REFUND 24/25 TEAM CREDIT NBSC	136.00	
113516	4/09/2025	JOONDALUP LIBRARY PETTY CASH			458.70
			REIMBURSEMENT OF PETTY CASH	458.70	
EF132849	26/09/2025	JOONDALUP RESORT HOTEL			15,191.90
			AUGUST 2025 BUSINESS FORUM	15,191.90	
EF132887	26/09/2025	JOSHUA MULLEN			1,140.48
			KIT KATS FOR RU OK DAY	1,140.48	
EF132543	15/09/2025	JULIE ANN MCGINNIGLE			150.00

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			REFUND ID 128291	150.00	
EF132731	15/09/2025	KARAOKE 4 KIDS PTY LTD (REAL DINOSAURS)			2,397.54
			BABY DINO SHOW	1,155.00	
			FLIGHT REIMBURSEMENT	1,242.54	
EF132950	26/09/2025	KARRAL PTY LTD (DASCO SUPPLY GROUP)			64.87
			PARTS	64.87	
EF132988	26/09/2025	KENNEDYS (AUSTRALASIA) PARTNERSHIP			2,121.90
			PROFESSIONAL CHARGES	2,121.90	
EF132514	4/09/2025	KENNEDYS (AUSTRALASIA) PARTNERSHIP LAW PRA			5,000.00
			SETTLEMET OF AN ACTION IN WAIRC	5,000.00	
EF132879	26/09/2025	KIM AND ROBERT ROBINSON			4,487.00
			RATES REFUND	4,487.00	
EF132987	26/09/2025	KINGSLEY WESTSIDE FOOTBALL CLUB INCORPORA			137.50
			EVENT BINS	137.50	
EF132821	15/09/2025	KINROSS SUPA IGA			112.61
			CONSUMABLES - GST	44.73	
			CONSUMABLES - GST	22.87	
			CONSUMABLES & PROGRAMME ACTIVITIES	45.01	
EF132820	15/09/2025	KLEENIT PTY LTD			5,775.42
			GRAFFITI CONTROL SERVICES	437.49	
			HIGH PRESSURE CLEANING OF CENTRAL PA	2,860.00	
			VARIOUS LOCATIONS	1,240.76	
			VARIOUS LOCATIONS	1,237.17	
EF133095	26/09/2025	KLEENIT PTY LTD			1,144.02
			PINNAROO POINT	330.00	
			VARIOUS LOCATIONS	814.02	
EF132984	26/09/2025	KMART AUSTRALIA LTD			129.50
			CRECHE STORAGE EQUIPMENT	42.00	
			CRECHE STORAGE EQUIPMENT	87.50	
EF132673	15/09/2025	KYOCERA DOCUMENT SOLUTIONS AUSTRALIA PTY			5,854.20
			ASSET MANAGEMENT RCC2802210	64.04	
			BLDG ADMIN BLDG ADMIN	35.30	
			BUILDING SERVICES RVQ2103727	17.51	
			CDLS & LCS RVQ4911530	63.99	
			CDLS & LCS YOUTH SERV RVG2901544	187.14	
			CEOMFP RBT2X04212	33.15	
			CITY RANGERS RCC2X02386	5.13	
			COMPLIANCE VCZ0616632	15.74	
			CONTRACTS DEPARTMENT RVQ2Y06640	17.93	
			COPYCOST 1AW4901218	8.05	
			COPYCOST 1AW4Y02215	7.08	
			COPYCOST H7S3Z00758	78.68	
			COPYCOST H7S4601283	84.25	
			COPYCOST H7S5302436	165.62	
			COPYCOST H7S5402522	18.80	
			COPYCOST H8C3700074	69.18	
			COPYCOST H8C5300933	59.00	
			COPYCOST RBT1502482	2,272.69	
			COPYCOST RBT1502618	7.07	
			COPYCOST RBT2X04226	2.37	
			COPYCOST RCC2902365	150.55	
			COPYCOST RCC2902370	103.54	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			COPYCOST RCC2902372	29.13	
			COPYCOST RCC2902373	3.81	
			COPYCOST RVQ2705557 / VCZ1521856	83.49	
			COPYCOST RVQ2Y06622	22.70	
			COPYCOST RVQ4209901	11.74	
			COPYCOST RVQ4811450	15.42	
			COPYCOST RVQ4X12127	138.11	
			COPYCOST VCZ2930479	7.46	
			COPYCOST VCZ2930513	5.30	
			COPYCOST VCZ8305504	0.31	
			COUNCIL SUPPORT VCZ2Y31158	1.00	
			CRAIGIE LEISURE CENTRE GYM RBT0501333	30.22	
			CRAIGIE LEISURE CTR RVQ4811483	159.97	
			CUSTOMER SERVICE, RFN0902096	48.60	
			DCS PA'S OFFICE RCC2802201	25.33	
			DIRECTOR OF PLANNING RVQ4X12131	13.79	
			DUNCRAIG LIBRARY RBT1502477	62.68	
			ENVIRONMENTAL HEALTH RVQ2806462	259.72	
			FINANCE DEPT RVQ2X06535	46.04	
			GOVERNANCE & STRATEGY RCC1501553	101.44	
			GROUND CUSTOMER CARE RVQ2Y06665	28.75	
			HEATHRIDGE LEISURE CTR RCC2301923	145.78	
			HEATHRIDGE LEISURE RBT2603775	3.39	
			IT DEPARTMENT RVQ2Y06659	24.52	
			LIBRARY ADMIN RVQ1X02365	87.29	
			PLANNING & APPROVALS RVQ4911546	84.26	
			RANGERS DEPT, RVQ2705554	139.51	
			RATES OFFICE R323900355	76.26	
			RATES R323900353	146.25	
			RBT1502528 / RCC8800197 / RVQ1X02492	66.17	
			RVG3Z02898 MARKETING/AREA,	227.94	
			WASTE SERVICES RCC2802267	40.63	
			WHITFORDS LIBRARY RBT0401227	110.95	
			WOODVALE LIBRARY H8C3600007	131.40	
			WORKS DEPOT RVQ3Y09238	8.03	
EF132985	26/09/2025	KYOCERA DOCUMENT SOLUTIONS AUSTRALIA PTY			1,578.59
			CEO PA'S OFFICE RCC2802196	49.47	
			COJ PUBLIC SAFETY LEVEL 1 VCZ8305504	3.31	
			COPYCOST RCC2301915	214.62	
			COPYCOST RVQ2705579	15.77	
			COPYCOST RVQ2Y06622	27.90	
			COPYCOST RVQ2Y06638	99.28	
			COPYCOST VCZ0415616	0.24	
			COPYCOST VCZ0415616	1.32	
			DIMS PA - RCC2301915	109.75	
			DIMS PA LEVEL 1 RCC2301915	202.20	
			ECONOMIC DEVELOPMENT RVQ2Y06638	101.74	
			FINANCE VCZ9Z13355	7.59	
			INFRASTRUCTURE RVG2200606	203.39	
			MAYOR OFFICE LEVEL 1 RCC2902372	38.89	
			OFFICE OF THE MAYOR RVQ2705579	36.84	
			WOC MANAGER H7S4601283	78.54	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			WOC RVG3301994	316.52	
			WOC STORE RBT9Y01080	45.72	
			WOC WESTERN BUILDING RVQ3Y09238	7.05	
			WOC WORKSHOP RBT1502482	18.45	
EF132772	15/09/2025	L.P AIKEN & D.J BEER & T.D BOYCE AND OTHERS (TI			582.45
			ECO SHARK BARRIER SORRENTO BEACH,	582.45	
EF133057	26/09/2025	L.P AIKEN & D.J BEER & T.D BOYCE AND OTHERS (TI			1,146.54
			SHARK BARRIER CONTRACT	1,146.54	
EF132679	15/09/2025	LACTALIS AUSTRALIA PTY LTD			160.42
			MILK FOR THE WOC	80.21	
			MILK FOR THE WOC	80.21	
EF132993	26/09/2025	LACTALIS AUSTRALIA PTY LTD			160.42
			MILK FOR THE WOC	80.21	
			MILK FOR THE WOC	80.21	
EF132675	15/09/2025	LANDCORP			3,366,000.00
			CONT TO OCEAN REEF SEA SPORTS CLUB	3,366,000.00	
EF132676	15/09/2025	LANDGATE MIDLAND			2,011.47
			GRV INTERIM VALUATION	1,802.07	
			GRV INTERIM VALUATION	209.40	
EF132990	26/09/2025	LANDGATE MIDLAND			912.56
			GRV INTERIM VALUATION - METRO	293.16	
			LAND INFORMATION	619.40	
EF132677	15/09/2025	LAUNDRY EXPRESS			213.77
			SUPPLY AND LINEN LAUNDERING	213.77	
EF132822	15/09/2025	LES MILLS AUSTRALIA			1,467.82
			LES MILLS LICENCE	1,467.82	
EF132881	26/09/2025	LESLEY MILLER			304.30
			REFUND CLC MEMBERSHIP	304.30	
EF132868	26/09/2025	LEWIS HUTTON			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF133096	26/09/2025	LGISWA			161,638.28
			EXCESS TO CLAIM LI0104890	5,000.00	
			WORKERS COMPENSATION INSURANCE	156,638.28	
EF132518	4/09/2025	LIBERTY EXECUTIVE OFFICES (JOONDALUP) PTY LT			1,130.25
			BUSINESS SUPPORT WORKSHOPS	187.00	
			INNOVATE JOONDALUP PARTICIPANT INTERV	280.50	
			ROOM HIRE- TEAM BUILDING SESSION	662.75	
113517	4/09/2025	LIBRARY ADMIN PETTY CASH			364.75
			REIMBURSEMENT OF PETTY CASH	364.75	
EF133002	26/09/2025	LINDSAY ROWENA MILES			700.00
			SUSTAINABLE LIVING TALK 23.09.2025	700.00	
EF132756	15/09/2025	LIZO PTY LTD			7,629.80
			AIRFILTER	150.65	
			FILES TOOL	201.00	
			NEW EQUIPMENT	1,923.80	
			PARTS	514.20	
			PARTS	139.70	
			PARTS	139.30	
			PURCHASE OF MINOR PLANT	4,561.15	
EF133045	26/09/2025	LIZO PTY LTD			860.95
			PARTS	139.30	
			PURCHASE OF MINOR PLANT	721.65	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132538	15/09/2025	LOCAL GOVERNMENT PROFESSIONALS AUSTRALIA			2,035.00
			IGNITE TRAINING	2,035.00	
EF132860	26/09/2025	LOCAL GOVERNMENT PROFESSIONALS AUSTRALIA			970.00
			FINANCE FOR NON-FINANCE PEOPLE	500.00	
			LG INDUCTION 25/9/25	470.00	
EF132784	15/09/2025	LOTHIAN TRUST (IRON TECH INDUSTRIES)			5,105.54
			MANUFACTURE AND SUPPLY SIGN POSTS	5,105.54	
EF133067	26/09/2025	LOTHIAN TRUST (IRON TECH INDUSTRIES)			12,897.68
			PINNAROO POINT BEACH PARK	301.19	
			U BAR STOCK	12,596.49	
EF132992	26/09/2025	LUKE DONOVAN RILEY (LUKE RILEY CREATIVE)			1,188.00
			PHOTOGRAPHY FOR BOOK WEEK	1,188.00	
EF133007	26/09/2025	LUKE JAMES MCCULLOCH			250.00
			PRESENTATION - TALES OF A DIVER	250.00	
EF132559	15/09/2025	LUMINARE PTY LTD T/AS ART INSTALL			885.50
			DEINSTALL OF LIGHT SOURCE EXHIBITION	885.50	
EF133026	26/09/2025	M P ROGERS & ASSOCIATES PTY LTD			3,659.59
			PMAAC SOUTHERN ACCESS CONCEPT OPTIC	1,522.60	
			PROVISION OF MARINE AND COASTAL ENGIN	2,136.99	
EF133049	26/09/2025	M.K DYRING & S.C DYRING (SISKO SISTERS)			304.85
			SUPPLY PATCHES	304.85	
EF132513	4/09/2025	MADHUKAR BHALLA & PRATIBHA BHALLA			26,987.00
			RATE REFUND	26,987.00	
EF132683	15/09/2025	MAJOR MOTORS			1,399.99
			PARTS ONLY	1,399.99	
EF132997	26/09/2025	MAJOR MOTORS			691.11
			PARTS ONLY	691.11	
EF132782	15/09/2025	MAMMOTH SECURITY PTY LTD (SIGNATURE SECURI			11,400.91
			BEACON MONITORING	3,696.00	
			BEACON MONITORING	5,031.18	
			DURESS ALARMS MONITORING 01/09-30/11/2	1,383.76	
			LIBRARY DURESS ALARM MONITORING	97.99	
			MONTHLY BACK TO BASE MONITORING FEE	1,191.98	
EF132889	26/09/2025	MARIE COYTE			500.00
			CCTV REBATE SCHEME REFUND	500.00	
EF132687	15/09/2025	MARK'S RETICULATION			330.00
			RETICULATION FRONT VERGE REINSTALLATI	330.00	
EF132693	15/09/2025	MASON BLACK LAWYERS PTY LTD (MASON BLACK &			793.10
			COJ X MR AND MRS BASSO-BRUSA	793.10	
EF132692	15/09/2025	MAZAMI PTY LTD			385.00
			LIBRARY PRESENTATION	385.00	
EF132695	15/09/2025	MCLEODS LAWYERS PTY LTD			16,319.75
			APPEAL 50341.1	2,081.86	
			BUSH FIRES ACT PROSECUTION 55373	2,317.08	
			CONTRACT REVIEW 55628	3,448.50	
			DOG ACT PROCEEDINGS 50341	2,964.94	
			DOG ACT PROSECUTION 54866	3,149.19	
			DOG ACT PROSECUTIONS 55504	1,934.68	
			PARKING PROSECUTION 54790	423.50	
EF133006	26/09/2025	MCLEODS LAWYERS PTY LTD			4,796.04
			LEGAL FEES	1,639.28	
			LEGAL FEES	3,156.76	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132606	15/09/2025	MELLANIE BERNICE CULHANE (ENVIRONMENTAL RE			15,793.64
			BUSHFIRE RISK MANAGEMENT SERVICES	8,665.64	
			TRAINING	7,128.00	
EF132941	26/09/2025	MELLANIE BERNICE CULHANE (ENVIRONMENTAL RE			1,787.50
			BUSHFIRE RISK MANAGEMENT SERVICES	1,787.50	
EF133000	26/09/2025	METRO HARDWARE PTY LTD			1,355.20
			MATERIALS	1,355.20	
EF133005	26/09/2025	METRO TRAFFIC PLANNING PTY LTD			2,640.00
			TRAFFIC PLANNING	2,640.00	
EF132511	4/09/2025	MICHAEL ARNATT			616.79
			MEMBERSHIP REFUND	616.79	
EF132893	26/09/2025	MICHAEL HORGAN			1,016.25
			EXPENSES REIMBURSEMENT	1,016.25	
EF132503	4/09/2025	MICHAEL PAGE INTERNATIONAL			2,596.69
			TEMP EMP 24/08/25	2,596.69	
EF132537	15/09/2025	MICHAEL PAGE INTERNATIONAL			1,034.39
			LABOUR W/E 22/06/25	1,034.39	
EF132509	4/09/2025	MICHELLE KALMA			37.86
			REFUND OF HIRE FEES	37.86	
EF132510	4/09/2025	MICK JACKSON PIERCE			500.00
			CCTV REBATE SCHEME REFUND	500.00	
EF132691	15/09/2025	MICRO FOCUS AUSTRALIA PTY LTD			76,259.15
			RENEWAL QUOTE: RC-00013479	76,259.15	
EF132519	4/09/2025	MINDARIE REGIONAL COUNCIL			10,221.47
			GENERAL WASTE	593.56	
			GENERAL WASTE	691.79	
			GENERAL WASTE	549.55	
			GREEN WASTE TIP FEE	8,386.57	
EF132685	15/09/2025	MINDARIE REGIONAL COUNCIL			196,625.27
			DOMESTIC TIPPING 25-31/08/25	149,269.23	
			LITTER TIPPING	87,742.38	
			LITTER TIPPING 25-08-25 TO 31-08-25	11,211.47	
			MRC MATTRESSES 07/2025	36,144.57	
			REFER SINV-051063	-25,031.93	
			REFER SINV-051074	-16,761.80	
			REFER SINV-051128	-14,245.44	
			REFER SINV-051157	-13,436.61	
			REFER SINV-051235	-4,409.90	
			REFER SINV-051288	-3,642.87	
			REFER SINV-051316	-10,213.83	
EF132999	26/09/2025	MINDARIE REGIONAL COUNCIL			479,760.38
			CREDIT REF INV SINV-051352	-28.60	
			DISPOSAL OF MIXED GREEN WASTE	5,343.53	
			DOMESTIC TIPPING 01 - 04.09.25	105,588.89	
			DOMESTIC TIPPING 12-18/09/25	129,452.51	
			DOMESTIC WASTE 5-11/9/25	127,272.64	
			GENERAL WASTE WOC	852.72	
			LITTER TEAM 7-11/9/2025	4,408.51	
			LITTER TIPPING 01 - 04.09.25	3,280.61	
			LITTER TIPPING 12-18/09/25	1,509.68	
			MATTRESS COLL AND PROC	29,050.06	
			MRC GOVERNANCE AND ADMIN FEES	73,029.83	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132550	15/09/2025	MITCHELL DUNNE			500.00
			CCTV REBATE REID CRT KINGSLEY	500.00	
EF132690	15/09/2025	MMTD WA PTY LTD (UNIFY DIGITAL)			7,150.00
			DIGITAL ADVERTISING LOCAL GOVERNMENT	5,500.00	
			DISPLAY ADVERTISING FOR SOLO	1,650.00	
EF133004	26/09/2025	MMTD WA PTY LTD (UNIFY DIGITAL)			1,650.00
			DISPLAY ADVERTISING - OCT 2025 ELECTION	1,650.00	
EF132684	15/09/2025	MODERN TEACHING AIDS PTY LTD			28.99
			RED DOG BLUE DOG OC044	28.99	
EF132998	26/09/2025	MODERN TEACHING AIDS PTY LTD			131.84
			INFLATABLE SOLAR SYSTEM SET	131.84	
EF132689	15/09/2025	NATALIE DALE VALLANCE (MUCHEA TREE FARM)			298.76
			NATIVE SEEDLINGS	298.76	
EF132705	15/09/2025	NATIONAL TYRE & WHEEL PTY LTD			1,638.10
			SUPPLY OF TYRES	254.63	
			SUPPLY OF TYRES	224.29	
			SUPPLY OF TYRES	416.68	
			SUPPLY OF TYRES	742.50	
EF133013	26/09/2025	NATIONAL TYRE & WHEEL PTY LTD			1,922.80
			SUPPLY OF TYRES	374.00	
			SUPPLY OF TYRES	374.00	
			SUPPLY OF TYRES	500.50	
			SUPPLY OF TYRES	44.00	
			SUPPLY OF TYRES	313.50	
			SUPPLY OF TYRES	316.80	
EF132700	15/09/2025	NATURAL AREA HOLDINGS PTY LTD (NATURAL AREA			13,116.18
			ZONE 1 - VEHICLE MOUNTED APPLICATION (2	13,116.18	
EF133010	26/09/2025	NATURAL AREA HOLDINGS PTY LTD (NATURAL AREA			2,904.00
			VERTEBRATE PEST CONTROL	2,904.00	
EF132704	15/09/2025	NAVMAN WIRELESS AUSTRALIA PTY LIMITED			11,310.75
			12 MONTH LEASE OF FLEET GPS	10,925.75	
			REFIT OF 2 FLEET GPS UNITS	385.00	
EF132697	15/09/2025	NEC AUSTRALIA PTY LTD			1,018.23
			TELDT930 VOIP DESKPHONE	339.41	
			TELDT930 VOIP DESKPHONE	339.41	
			TELDT930 VOIP DESKPHONE	339.41	
EF132892	26/09/2025	NICHOLAS HOLDEN			322.00
			RATES REFUND	322.00	
EF132857	26/09/2025	NICO CLAASSEN			213.00
			IS EXECUTIVE TEAM MEETING CATERING	213.00	
EF132703	15/09/2025	NOMA PTY LTD (NOMA*)			400.00
			ATTENDANCE AT COJ DESIGN REVIEW PANEI	400.00	
EF132698	15/09/2025	NORTHERN DISTRICTS PEST CONTROL			616.00
			SUPPLY & APPLICATION OF ANT TREATMENT	330.00	
			SUPPLY & APPLICATION OF ANT TREATMENT	286.00	
EF133008	26/09/2025	NORTHERN DISTRICTS PEST CONTROL			2,541.00
			CLC GENERAL PEST SERVICE	330.00	
			GENERAL PEST SERVICE ART GALLERY CIVIC	440.00	
			GENERAL PEST SERVICE GUY DANIELS CLUE	330.00	
			GENERAL PEST SERVICE PADBURY CHILD H	352.00	
			JOONDALUP LIBRARY	627.00	
			MACNAUGHTON PARK CLUBROOMS	462.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132699	15/09/2025	NORTHSIDE NISSAN			5,724.00
			12MTH SERVICE 1HYC973	790.00	
			SERVICE/REPAIRS OF COJ VEHICLES	341.00	
			SERVICE/REPAIRS OF COJ VEHICLES	738.00	
			SERVICE/REPAIRS OF COJ VEHICLES	493.00	
			SERVICE/REPAIRS OF COJ VEHICLES	831.50	
			VEHICLE SERVICING 1ERU948	531.50	
			VEHICLE SERVICING 1GSL227	1,160.00	
			VEHICLE SERVICING 1HXZ961	839.00	
EF133009	26/09/2025	NORTHSIDE NISSAN			3,372.41
			190,000KM 1GPR526 ISUZU D MAX, 4	781.51	
			45,000KM YEAR 2023/24 HYUNDAI STARIA VAN	642.00	
			VEHICLE MAINTENANCE 1HXZ270	1,948.90	
EF132709	15/09/2025	OCLC (UK) LIMITED			12,146.40
			DIGITAL TITLES AS SELECTED	4,898.89	
			DIGITAL TITLES AS SELECTED	4,620.00	
			DIGITAL TITLES AS SELECTED	2,627.51	
113524	25/09/2025	OPERATION STORES PETTY CASH			458.15
			PETTY CASH REIMBURSEMENT	458.15	
EF132707	15/09/2025	OPTIMA PRESS			763.40
			PRINTING OF LITERACY PLAYTIME MATERIAL	763.40	
EF133014	26/09/2025	OPTIMA PRESS			167.20
			CERTIFICATE OF AUTHORITY ID CARD X 1	167.20	
EF132827	15/09/2025	OPTUS BILLING SERVICES PTY LTD			366.30
			OPTUS HARDWARE AUG 25	366.30	
EF132520	4/09/2025	ORIKAN AUSTRALIA PTY LTD			1,826.00
			PARKING METER TARIFF UPDATE FEE	1,826.00	
EF132708	15/09/2025	ORIKAN AUSTRALIA PTY LTD			15,189.50
			TRANSACTION FEES	3,458.00	
			V6 ANTI-GLARE VISORS FOR 79 PARKING ME	11,731.50	
EF132500	4/09/2025	OUR COMMUNITY			420.00
			SMARTYGRANTS SUBSCRIPTIONS	420.00	
EF132886	26/09/2025	PAM COWELL			500.00
			CCTV REBATE SCHEME REFUND	500.00	
EF133016	26/09/2025	PAPERBARK TECHNOLOGIES PTY LTD			5,570.01
			LANDSCAPE - EXT CONT	5,570.01	
EF132828	15/09/2025	PARKS & LEISURE AUSTRALIA			2,640.00
			2025 WA CONFERENCE	2,640.00	
EF132508	4/09/2025	PATRIZIA MONICA SPRINGER			100.00
			ANIMAL REGISTRATION REFUND	100.00	
EF132942	26/09/2025	PAUL SILOVS (COMSYS NETWORKS GROUP)			1,208.90
			DELL ULTRASHARP U3223QE 32" MONITOR	1,208.90	
EF132540	15/09/2025	PAULINE NG			150.00
			REIMBURSE STER ANIMAL 130725	150.00	
EF132719	15/09/2025	PAXUS AUSTRALIA PTY LIMITED (PAXUS)			23,478.13
			F&SCM DYNAMICS CONSULTANT 25-26	9,391.25	
			FSCM D365 CONSULTANT	14,086.88	
EF132721	15/09/2025	PENTLAND AUSTRALIA PTY LIMITED			4,316.90
			CRAIGIE LEISURE CENTRE	396.00	
			CRAIGIE LEISURE CENTRE	882.09	
			SUPPLY OF SWIMWEAR, ACTIVEWEAR AND A	1,716.17	
			SUPPLY OF SWIMWEAR, ACTIVEWEAR AND A	1,322.64	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132713	15/09/2025	PERTH ENERGY PTY LTD			4,766.90
			CLC GAS BILL	4,766.90	
EF133022	26/09/2025	PERTH PLAYGROUND & RUBBER PTY LTD			15,774.00
			CALEDONIA PARL	11,550.00	
			REPAIRS TO EXISTING SOFTFALL SURFACE	2,112.00	
			REPAIRS TO EXISTING SOFTFALL SURFACE	2,112.00	
EF132739	15/09/2025	PERTH REGION NRM INC			1,705.00
			MICRO GARDENING WORKSHOP	1,705.00	
EF133018	26/09/2025	PERTH SYMPHONY ORCHESTRA LIMITED			69,395.70
			2025 YOUNG MUSICIAN OF THE YEAR AWARI	69,395.70	
EF132877	26/09/2025	PETER WILLOX			972.54
			RATES REFUND	972.54	
EF132710	15/09/2025	PETER WOOD FENCING CONTRACTORS PTY LTD			107,877.81
			BUSHLAND FENCING HILLARYS TO MULLALO	106,401.50	
			MACNAUGHTON PARK, KINROSS:	196.35	
			REPAIR TO BUSHLAND FENCING	842.16	
			SUPPLY AND INSTALLATION OF 125MM DOME	437.80	
EF133015	26/09/2025	PETER WOOD FENCING CONTRACTORS PTY LTD			997.04
			TREE WELL BOLLARD REPLACEMENT	997.04	
EF132715	15/09/2025	PETIA MIHAYLOVA (PETIA'S FLOWERS)			296.00
			FLOWER ARRANGEMENT 23/08/25 FREO	100.00	
			FLOWERS DELIVERY 18/08/25	75.00	
			SUPPLY OF FLOWERS AND WREATHS	121.00	
EF133020	26/09/2025	PETIA MIHAYLOVA (PETIA'S FLOWERS)			100.00
			FLOWERS AND GIFT ARRANAGEMENT	100.00	
113520	11/09/2025	PETTY CASH COMMUNITY DEVELOPMENT			401.10
			REIMBURSEMENT OF PETTY CASH	401.10	
EF133017	26/09/2025	PHASE 3 LANDSCAPE CONSTRUCTION PTY LTD			862,481.40
			BALANCE OF DESIGN AND CONSTRUCTION	69,039.63	
			CONSTRUCTION OF THE PERCY DOYLE OUTI	793,441.77	
EF133098	26/09/2025	PHENOMENON EVENT SERVICES PTY LTD			1,206.00
			FURNITURE HIRE AND DELIVERY FOR 2025	1,206.00	
EF132790	15/09/2025	PHILIP WRIGHT FAMILY TRUST			1,320.00
			PERCY DOYLE YOUTH FACILITY	1,320.00	
EF132863	26/09/2025	PHILLIP VINCIULLO			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132718	15/09/2025	PIOTR PYRCHLA (PINNAROO STUDIO)			2,050.00
			GEORGE SEARS PARK, GREENWOOD	2,050.00	
EF132535	15/09/2025	PLANNING INSTITUTE AUSTRALIA Tas PLANNING INS			60.00
			PIA WOMEN IN PLANNING BFAST-JACLYN WA	60.00	
EF132845	19/09/2025	POMERIUM PTY LTD			105,156.13
			A DAY WITH DAVID BOWIE	105,156.13	
EF132850	26/09/2025	PRENDIVILLE CATHOLIC COLLEGE			2,505.25
			VENUE HIRE 21/09/25	2,505.25	
EF132717	15/09/2025	PRESTIGE ALARMS & SECURITY PTY LTD			5,284.40
			DUNCRAIG COMMUNITY HALL	165.00	
			DUNCRAIG LIBRARY	1,534.50	
			GIBSON PARK COMMUNITY CENTRE	412.50	
			SECURITY ALARM SYSTEM CHICHESTER PAF	526.90	
			SECURITY ALARM SYSTEM CURRAMBINE CO	104.50	
			SECURITY ALARM SYSTEM PENISTONE PARK	132.00	
			SENIOR SERVICE TECHNICIAN - NORMAL HOI	297.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			VARIOUS LOCATIONS	1,056.00	
			VARIOUS LOCATIONS	1,056.00	
EF133021	26/09/2025	PRESTIGE ALARMS & SECURITY PTY LTD			819.50
			PENISTONE PARK CLUBROOMS	154.00	
			SECURITY ALARM CURRAMBINE COMM CTR	264.00	
			SECURITY ALARM SYSTEM CLC	104.50	
			WHITFORDS LIBRARY SERVICE CALL	297.00	
EF132711	15/09/2025	PRINT AND DESIGN ONLINE PTY LTD T/AS MEDIA EN			495.00
			CLC WEBSITE DEVELOPMENT AND MAINTAIN	495.00	
EF132712	15/09/2025	PROFESSIONAL SEARCH GROUP PTY LTD			2,854.09
			ASHLEIGH THOMPSON W/E 24/08/25	2,854.09	
EF133019	26/09/2025	PROFESSIONAL SEARCH GROUP PTY LTD			5,708.18
			RATING SERVICES OFFICER TEMPORARY PE	2,854.09	
			RATING SERVICES OFFICER TEMPORARY PE	2,854.09	
EF133023	26/09/2025	PROGRAMMED SKILLED WORKFORCE LIMITED			6,858.67
			MITCHELL HIGGINS TEMPORARY WHS OFFIC	6,858.67	
EF132501	4/09/2025	PROPERTY COUNCIL OF AUSTRALIA			346.00
			FREO FRENZY & WALKING TOUR	346.00	
EF132851	26/09/2025	PROPERTY COUNCIL OF AUSTRALIA			374.00
			REGISTRATION NEW BEGINNINGS OF THE CE	374.00	
EF132722	15/09/2025	QED ENVIRONMENTAL SERVICES			2,174.48
			SITE ASBESTOS REGISTER	2,174.48	
EF132883	26/09/2025	R J HILLARY			436.00
			RATES REFUND PN 118080	436.00	
EF132830	15/09/2025	RAC BUSINESSWISE			148.00
			BREAKDOWN SERVICE	148.00	
EF132779	15/09/2025	RANDSTAD PTY LTD			11,398.76
			AIMEE LYSLE W/E 31/08/25	2,170.12	
			LABOUR HIRE W/E 29/08/25	2,137.80	
			LEEANNE KAUKASI W/E 31/08/25	1,435.08	
			TEMP EMP 1/9/25 TO 4/9/25	1,718.13	
			TEMP EMP 25/8/25 TO28/8/25	1,767.51	
			TEMPORARY STAFFING HOURS	2,170.12	
EF133063	26/09/2025	RANDSTAD PTY LTD			8,839.72
			LABOUR HIRE W/E 07/09/25	2,100.12	
			LABOUR HIRE W/E 07/09/25	2,240.13	
			LABOUR HIRE W/E 14.09.25	1,821.82	
			TEMP EMP W/E 14/09/25	507.53	
			TEMP EMP W/E 14/09/25	2,170.12	
EF132890	26/09/2025	RAPHAEL MAGUIRE			73.50
			BUILDING PLANS REFUND	73.50	
EF132755	15/09/2025	RARA MARKETING PTY LTD (SIGNARAMA JOONDALL			699.91
			JOONDALUP LIBRARIES	699.91	
EF133031	26/09/2025	REALCOM PROJECT MANAGEMENT PTY LTD			24,216.50
			CONSULTANCY	907.50	
			PROJECT MGMT PERCY DOYLE OUTDOOR Y(	23,309.00	
EF132546	15/09/2025	REBECCA GRAHAM			204.00
			REFUND 24/25 SEASON CREDIT	204.00	
EF132869	26/09/2025	REBECCA PIZZEY			2,956.66
			EXPENSE REIMUBURSEMENT - SEPTEMBER	2,956.66	
EF132897	26/09/2025	RENAE JORGENSON			68.00
			REFUND 24/25 TEAM CREDIT	68.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132729	15/09/2025	REVERBERATE CONSULTING PTY LTD			4,015.00
			BASKETBALL NOISE IMPACT WHITFORDS WS	4,015.00	
EF133027	26/09/2025	RICHGRO GARDEN PRODUCTS			780.45
			MULCH & SOIL	780.45	
EF132578	15/09/2025	ROBIN BURNAGE			400.00
			ATTENDANCE AT COJ DESIGN REVIEW PANEI	400.00	
EF132831	15/09/2025	ROBIN ROGERS			221.00
			REIMBURSEMENT 20/08 - 09/09/25	221.00	
EF133029	26/09/2025	ROBOWASH PTY LTD			550.00
			PARTS ONLY	550.00	
EF133032	26/09/2025	ROCKWATER PTY LTD			3,410.00
			GROUNDWATER MONITORING REVIEW	3,410.00	
EF132870	26/09/2025	ROHAN O'NEILL			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF133030	26/09/2025	ROSMECH SALES & SERVICE PTY LTD			249.87
			PARTS ONLY	249.87	
EF132832	15/09/2025	ROY DAVIS			64.90
			POLICE CLEARANCE REIMBURSEMENT	64.90	
EF133101	26/09/2025	ROY DAVIS			99.00
			EXPENSES REIMBURSEMENT (PTD) RENEWA	99.00	
EF132726	15/09/2025	ROYAL BUSINESS PRODUCTS			5,221.70
			APC RACK PDU SWITCHED 10A 230V AP7950E	4,622.20	
			USB-2 TO USB-C CHARGING CABLES	599.50	
EF133024	26/09/2025	ROYAL PRIDE PTY LTD (PAV SALES & INSTALLATION)			2,183.74
			AQUA STEREO MAINTENANCE	247.50	
			FITNESS AUDIO E-MIC YELLOW	1,936.24	
EF133028	26/09/2025	RUBEK AUTOMATIC DOORS			5,517.60
			VARIOUS LOCATIONS	2,129.60	
			VARIOUS LOCATIONS	3,388.00	
EF132814	15/09/2025	RUSSEL FISHWICK			429.33
			EXPENSE REIMUBURSEMENT - SEPTEMBER	429.33	
EF133089	26/09/2025	RUSSEL FISHWICK			2,956.66
			MEETING FEE - SEPTEMBER 2025	2,956.66	
EF132688	15/09/2025	RUTLEY FAMILY TRUST (MADLANTIS BUS CHARTER)			550.00
			DISCOVERY OUTBOUND BUS JULY - DEC 202	550.00	
EF133003	26/09/2025	RUTLEY FAMILY TRUST (MADLANTIS BUS CHARTER)			550.00
			DISCOVERY OUTBOUND BUS JULY - 12/2025	550.00	
EF132732	15/09/2025	S & J HOSPITALITY PTY LTD (RISQ JOONDALUP)			569.50
			CATERING FOR 4 SEPTEMBER 2025	180.00	
			LINGER LONGER NETWORK LAUNCH EVENT	389.50	
EF132735	15/09/2025	S A S LOCKSMITHS			3,300.00
			PADLOCK STD BRASS	3,300.00	
113522	25/09/2025	S LITAS & LUXEPHARM TRUST T/AS PADBURY PHAR			629.93
			ADULT EPIPENS	629.93	
EF132750	15/09/2025	SAI GLOBAL AUSTRALIA PTY LTD			179.53
			ISO 10002:2018)	179.53	
EF132894	26/09/2025	SALLY HYSLOP			140.00
			REFUND TEAM WITHDRAWN 25/26	140.00	
EF132507	4/09/2025	SALLY JOANNE JEFFREYS			100.00
			ANIMAL REGISTRATION REFUND	100.00	
EF132873	26/09/2025	SALVATORE CASTIGLIONE			5.00
			REFUND FOR ANIMAL ID 133286 DOG STERILI	5.00	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF132589	15/09/2025	SAMUEL JOSEPH BLOOR			1,000.00
			IAP ARTIST FEE STAGE 2	1,000.00	
EF132733	15/09/2025	SANAX			248.25
			SUPPLY OF FIRST AID EQUIPMENT	248.25	
EF132678	15/09/2025	SANPOINT PTY LTD T/AS LD TOTAL			72,853.92
			HERBICIDE APPLICATION	72,853.92	
EF132635	15/09/2025	SARAH JANE ELSON			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132749	15/09/2025	SCADDEN UNITED PTY LTD (TONY SCADDEN DIESEI			3,872.00
			MECHANICAL PLANT & EQUIPMENT REPAIRS	1,936.00	
			PARTS & REPAIRS	1,936.00	
EF133040	26/09/2025	SCADDEN UNITED PTY LTD (TONY SCADDEN DIESEI			3,938.00
			PARTS & REPAIRS	1,936.00	
			SERVICING	2,002.00	
EF132547	15/09/2025	SCOTT CARROLL			127.00
			EXPENSES REIMBURSEMENT PTV RENEWAL	127.00	
EF132835	15/09/2025	SECUREPAY PTY LTD			1,819.88
			AUGUST 2025 TRANSACTION FEES	1,489.88	
			IVR AUDIO RECORDING	330.00	
EF132960	26/09/2025	SENDON PTY LTD (EVERYDAY ZERO)			7,579.00
			WASTE EDUCATION ANNUAL SUBSCRIPTION	7,579.00	
EF132747	15/09/2025	SEVEN NETWORK (OPERATIONS) LIMITED			1,092.42
			AUGUST 2025 BUSINESS FORUM PROMOTIOI	1,092.42	
EF132891	26/09/2025	SHANE & CASEY MERNAGH			2,535.83
			RATES REFUND	2,535.83	
EF132825	15/09/2025	SHANE DANEIL ROBERT MCCARTHY			700.00
			BOOK WEEK PRESENTATION	700.00	
EF132896	26/09/2025	SHAREE LOUISE			140.00
			REFUND AGF 25/26 ROYS BOYS	140.00	
EF133041	26/09/2025	SHAYONA HOLDINGS PTY LTD			136.25
			WHITFORD LIBRARY NEWSPAPERS	136.25	
EF132723	15/09/2025	SHERRY PADDON (SHERRY QUIAMBAO)			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132751	15/09/2025	SII LIGHT PTY LTD			654.50
			MATERIALS	654.50	
EF133042	26/09/2025	SITE SENTRY PTY LTD			2,156.00
			CCTV TOWER COLLECTION	1,078.00	
			CCTV TOWER COLLECTION	1,078.00	
EF132748	15/09/2025	SKYLINE LANDSCAPE SERVICES GROUP PTY LTD (S			2,091.73
			LANDSCAPE MAINTENANCE	2,091.73	
EF133035	26/09/2025	SMEDIA PTY LTD			500.00
			RENEWAL THE WEST DIGITAL ARCHIVE SUB	500.00	
EF132744	15/09/2025	SONIC HEALTHPLUS PTY LTD			2,417.27
			MEDICAL ASSESSMENT	644.60	
			MEDICAL ASSESSMENT	483.47	
			MEDICAL ASSESSMENT	644.60	
			PRE-EMPLOYMENT MEDICAL ASSESSMENT	644.60	
EF133037	26/09/2025	SONIC HEALTHPLUS PTY LTD			35.20
			PRE-EMPLOYEMENT MEDICAL ASSESSMENT	35.20	
EF132736	15/09/2025	SPORTS TURF TECHNOLOGY PTY LTD			8,377.60
			VARIOUS LOCATIONS	8,377.60	
EF132746	15/09/2025	SPORTSPEOPLE GROUP PTY LTD			220.00

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			85587 - GYM ASSISTANT	220.00	
EF132833	15/09/2025	ST JOHN AMBULANCE AUSTRALIA (WA)			180.00
			10X PROVIDE FIRST AID REGISTRATIONS	180.00	
EF133039	26/09/2025	STANTONS INTERNATIONAL AUDIT AND CONSULTIN(			397.10
			PROBITY SERVICES - RFT 006/25	397.10	
EF133047	26/09/2025	START DIGITAL PTY LTD			17,539.50
			DIGITAL STRATEGY AND CAMPAIGN	17,539.50	
EF132737	15/09/2025	STATE LIBRARY OF WA			7,975.00
			2025-26 FY BETTER BEGINNINGS PROGRAM	7,975.00	
EF132734	15/09/2025	STATEWIDE CLEANING SUPPLIES P/L			3,464.90
			106845 - MINI JUMBO TOILET ROLL	1,470.49	
			2306898 - JUMBO TOILET ROLL	1,994.41	
EF132794	15/09/2025	STEFNA FAMILY TRUST T/AS WEST TIP WASTE CONT			46,112.53
			LOOSE BULK GREEN WASTE	24,671.30	
			LOOSE BULK GREEN WASTE	21,441.23	
EF132875	26/09/2025	STEPHEN BROWN & BELINDA GUEST			601.00
			RATES REFUND	601.00	
EF132561	15/09/2025	STEWART LEONARD ALLEN (STEWART ALLEN PHOT			506.00
			PHOTOGRAPHY 27 AUG CITIZENSHIP CEREM	506.00	
EF132738	15/09/2025	STILES ELECTRICAL			123,842.91
			SANTIAGO PARK LIGHTING UPGRADE	123,842.91	
EF132757	15/09/2025	STORMWATER INDUSTRY ASSOCIATION (WA) INC			550.00
			CORPORATE MEMBERSHIP 2025-26	550.00	
EF132965	26/09/2025	STRATA CORPORATION PTY LTD (STRATAGREEN)			3,524.59
			SECATEURS BYPASS FELCO NO2	860.55	
			TOOLS	483.91	
			WEEDING CHEMICAL	2,180.13	
EF133105	26/09/2025	SUNNY INDUSTRIAL BRUSHWARE PTY LTD			1,267.20
			GUTTER BROOM	1,267.20	
EF132754	15/09/2025	SUPERIOR NOMINEES PTY LTD (MIRACLE RECREAT			176.00
			REPLACEMENT PART ALI DISC	176.00	
EF133043	26/09/2025	SUPERIOR NOMINEES PTY LTD (MIRACLE RECREAT			2,634.50
			PLAY EQUIPMENT MAIN	1,094.50	
			PLAY EQUIPMENT MAIN	825.00	
			SWING BUSHES	715.00	
EF132740	15/09/2025	SURUN SERVICES PTY LTD			14,336.47
			BLUE MOUNTAIN DRIVE	303.60	
			ELECTRICAL REPAIRS	107.80	
			ELECTRICAL REPAIRS	107.80	
			ELECTRICAL REPAIRS	107.80	
			ELECTRICAL REPAIRS OCEAN REEF ROAD	107.80	
			INVESTIGATION OF REPORTED FAULTS MINC	515.35	
			INVESTIGATION OF REPORTED FAULTS MINC	205.70	
			INVESTIGATION OF REPORTED FAULTS MINC	215.60	
			INVESTIGATION OF REPORTED FAULTS MINC	215.60	
			INVESTIGATION OF REPORTED FAULTS MINC	1,652.95	
			IPANEMA STREET	715.00	
			LIGHTING REPAIRS ALDGATE STREET, COJ	7,449.01	
			OCEAN REEF ROAD	764.26	
			OCEAN REEF ROAD	107.80	
			REID PROMENADE	701.80	
			SIR JAMES MCCUSKER PARK	215.60	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			WATERBIRD TURN	843.00	
EF133034	26/09/2025	SURUN SERVICES PTY LTD			15,702.99
			BECONTREE WAY	107.80	
			COCKATOO RIDGE JOONDALUP	517.86	
			INVESTIGATION OF REPORTED FAULTS MINC	107.80	
			INVESTIGATION OF REPORTED FAULTS MINC	107.80	
			INVESTIGATION OF REPORTED FAULTS MINC	107.80	
			INVESTIGATION WESTERN LIGHT OUT ON PC	107.80	
			JOONDALUP DRIVE	161.70	
			LIGHT OUT ON POLE JOONDALUP DR	875.60	
			LIGHT OUT ON POLE JOONDALUP DR	875.60	
			LIGHT OUT ON POLE JOONDALUP DR	1,289.20	
			LIGHT OUT ON POLE LAKESIDE DR	712.67	
			LIGHT SITTELLA TURN - JOONDALUP	513.46	
			PERCY DOYLE	8,560.20	
			POLE LIGHTING REPAIRS LAKESIDE DRIVE	161.70	
			POLE REPAIRS OCEAN REEF RD	598.40	
			RE-ENERGIZED LIGHT CIRCUIT JOONDALUP I	897.60	
EF133033	26/09/2025	SWAN TOWING SERVICE			1,023.00
			DELIVERY	792.00	
			DELIVERY	231.00	
EF132818	15/09/2025	SYDEL NOMINEES PTY LTD T/AS IMAGESOURCE DIG			3,399.00
			6X POOL CLOSURE CORFLUTE INSERTS CLC	434.50	
			CHANGEROOM SIGNAGE X 6	434.50	
			FATHER'S DAY PROPS	148.50	
			RECONCILIATION ACTION PLAN BOOKLETS	1,699.50	
			SAUNA SIGNAGE	682.00	
EF133093	26/09/2025	SYDEL NOMINEES PTY LTD T/AS IMAGESOURCE DIG			7,458.00
			BLOOM JOONDALUP DIRECTIONAL SIGNAGE	797.50	
			CRAIGE LEISURE CENTRE	3,383.60	
			CRAIGIE LEISURE CENTRE	181.50	
			CRAIGIE LEISURE CENTRE	479.60	
			JOONDALUP NIGHT MARKETS FRAMES	633.60	
			LIBRARY BILLBOARD ADVERTISING FOR BLO	1,127.50	
			SOCK IT PULL UP BANNERS	639.10	
			SPRING SPLASH INSERTS	215.60	
EF132829	15/09/2025	T A & J L REYNOLDS			1,166.80
			FRIDAY COURIER RUN	1,166.80	
EF132774	15/09/2025	T C PRECAST PTY LTD			1,353.00
			DRAINAGE-GULLY/MANHOLES - EXT MAT	1,353.00	
EF132770	15/09/2025	T J DEPIAZZI & SONS			14,086.77
			LANDSCAPE MIX - DELIVERED	3,547.67	
			MULCH STOCK	10,539.10	
EF133056	26/09/2025	T J DEPIAZZI & SONS			26,663.92
			SUPPLY AND DELIVERY OF CERTIFIED MULCI	26,663.92	
EF132797	15/09/2025	T.J KIRKHOPE & W.H KIRKHOPE (W T K PLUMBING &			13,043.14
			GUY DANIEL PAVILION	459.14	
			ANNUAL BACKFLOW TESTING	1,463.00	
			ILUKA SPORTS CENTRE VARIOUS	1,969.00	
			OCEAN REEF PARK	242.00	
			SEACREST PARK COMMUNITY	154.00	
			VARIOUS LOCATIONS	3,817.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			VARIOUS LOCATIONS	2,233.00	
			VARIOUS LOCATIONS	2,706.00	
EF133077	26/09/2025	T.J KIRKHOPE & W.H KIRKHOPE (W T K PLUMBING &			159.50
			WOC - MINOR LEAK	159.50	
EF132973	26/09/2025	TAMARA HARRISON			500.00
			DISTRIBUTION OF 'LOOKING ACROSS THE LA	500.00	
EF133106	26/09/2025	TEAM GLOBAL EXPRESS PTY LTD			40.54
			COURIER SERVICE 8/9/25	40.54	
EF132775	15/09/2025	TELSTRA LIMITED			16,157.22
			377 8004 400 RANGERS SERVICE SECTION	49.12	
			AUGUST 2025 FIXED LINES	9,298.16	
			INFORMATION MANAGEMENT	2,396.31	
			M2M SERVICES AUG 2025	4,413.63	
EF132872	26/09/2025	TERRY SCULLY			152.00
			EXPENSES REIMBURSEMENT COMMUNITY TI	152.00	
EF132991	26/09/2025	THE EDWARDS INVESTMENT TRUST			126.50
			CATERING 18/09/25	126.50	
EF132642	15/09/2025	THE FRANK TEAM PTY LTD			13,596.00
			JOONDALUP INNOVATION CHALLENGE PROG	13,596.00	
EF132640	15/09/2025	THE FUTURES GROUP PTY LTD			12,583.89
			ALLEGED BREACH OF CODE OF CONDUCT	7,463.39	
			ALLEGED BREACH OF CODE OF CONDUCT	5,120.50	
EF132521	4/09/2025	THE LITERATURE CENTRE INC (CELEBRATE READIN			1,200.00
			8 X TICKETS CELEBRATE READING	1,200.00	
EF132694	15/09/2025	THE MISSING LINK SECURITY PTY LTD			69,960.00
			DARKTRACE ANNUAL RESELL AGREEMENT	69,960.00	
EF132570	15/09/2025	THE QUITO UNITY TRUST T/A BENARA NURSERIES			274.95
			PLANTS FOR WOODVALE LIBRARY	274.95	
EF132911	26/09/2025	THE QUITO UNITY TRUST T/A BENARA NURSERIES			1,871.65
			TREE STOCK	273.90	
			WINTERTREE PLANTING	1,597.75	
EF132724	15/09/2025	THE ROYAL LIFE SAVING SOCIETY WA INC			647.00
			CHILD DEFIBRILLATOR PADS	472.00	
			POOL LIFEGUARD REQUALIFICATION	175.00	
EF133102	26/09/2025	THE ROYAL SOCIETY FOR THE PREVENTION OF CRI			9,904.40
			DAILY ACCOMMODATION AND SUSTENANCE I	7,594.40	
			MONTHLY MANAGEMENT FEE - CAT	2,310.00	
EF132959	26/09/2025	THE TRUSTEE FOR ALARA TRUST (EARTHSIDE ECO			2,161.50
			CLOTH NAPPY STARTER PACKS	1,617.00	
			CLOTH NAPPY WORKSHOP - 17.09.2025	544.50	
EF132796	15/09/2025	THE TRUSTEE FOR ARLO UNIT TRUST (WOODVALE I			140.00
			GLUTEN-FREE GRAZING BOX	140.00	
EF132730	15/09/2025	THE TRUSTEE FOR BIRDANCO PRACTICE TRUST T/A			10,284.54
			EXTERNAL MEMBER TENDER EVALUATION PA	10,284.54	
EF132975	26/09/2025	THE TRUSTEE FOR CHAMBERS FAMILY TRUST (HOS			1,245.64
			PARTS ONLY	692.53	
			PARTS ONLY	553.11	
EF132602	15/09/2025	THE TRUSTEE FOR CREATIVE CATERING TRUST			277.00
			MORNING TEA 15 PAX	277.00	
EF132623	15/09/2025	THE TRUSTEE FOR DIESEL ESPRESSO BAR			265.65
			CATERING FOR 4 SEPTEMBER 2025	265.65	
EF132633	15/09/2025	THE TRUSTEE FOR EXCEL KERBING TRUST (EXCEL			5,415.85

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			10-30M 40MM MOUNTABLE KERB	1,608.75	
			10-30M 50MM SEMI MOUNTABLE SECTION	841.50	
			ACER GLEN DUNCRAIG	901.45	
			JUSTIN DRIVE SORRENTO	799.04	
			MELO COURT HEATHRIDGE	1,265.11	
EF132605	15/09/2025	THE TRUSTEE FOR FROST FAMILY TRUST (COFFEEI			1,682.00
			COFFEE VAN FOR R U OK DAY	1,682.00	
EF133046	26/09/2025	THE TRUSTEE FOR G & J TRUST (SWEET ON CUP C/			245.00
			100 X BAKED IN VANILLA WITH YELLOW ICING	245.00	
EF132612	15/09/2025	THE TRUSTEE FOR G C DICKIE FAMILY TRUST (DICK			58,467.20
			ANEMBO CLOSE, DUNCRAIG	495.00	
			ARMYTAGE WAY HILLARYS	748.00	
			CASILDA ROAD, DUNCRAIG	748.00	
			CHESSELL DR DUNCRAIG	1,056.00	
			CHICHESTER PARK, WOODVALE	825.00	
			CLYO WAY, KALLAROO	1,518.00	
			COBRADAH WAY KINGSLEY	445.50	
			CROWN MAINTENANCE : 4 THE LOOP EDGEV	924.00	
			CROWN MAINTENANCE CODE 4 - WITHIN HOI	1,078.00	
			DUNCRAIG ADVENTURE HUB	6,820.00	
			EDDYSTONE AVE CRAIGIE	2,266.00	
			IDAHO PLACE CRAIGIE	2,409.00	
			JOONDALUP DR & GRAND BLVD-MOORE DR	726.00	
			MANSEL PLACE DUNCRAIG	748.00	
			MATILDA MEWS CRAIGIE	1,474.00	
			MONKHOUSE WAY HILLARYS	748.00	
			PALM PRUNING	242.00	
			PERCY DOYLE RESERVE	4,801.50	
			PRUNING	418.00	
			PRUNING	352.00	
			PRUNING	352.00	
			PRUNING	242.00	
			PRUNINGS 38B BARRADINE WAY CRAIGIE	2,233.00	
			RAE PLACE HILLARYS	748.00	
			REDUCTION PRUNE CODE 4 - WITHIN HOURS	242.00	
			REMOVAL FAILED LIMB AT ILUKA FORESHORE	556.60	
			ROUNDABOUT SOUTHERN END	2,420.00	
			STRAITSMAN WAY CURRAMBINE	462.00	
			STUMP GRINDING	584.10	
			STUMP GRINDING	2,744.50	
			STUMP GRINDING LIST	451.00	
			STUMP GRINDING LIST	671.00	
			TALLERING HEIGHTS WOODVALE	3,784.00	
			TIMBERLANE PARK WOODVALE	2,662.00	
			TREE REMOVAL 8 OAKTREE DR GREENWOO	748.00	
			TREE REMOVAL 10 ASH GROVE, DUNCRAIG	748.00	
			TREE REMOVAL 14 SOUTHPORT LOOP, BURN	748.00	
			TREE REMOVAL HEPBURN AVE & BERNARD M	6,765.00	
			TREE REMOVAL INC STUMP GRINDING	858.00	
			TREE REMOVAL INC STUMP GRINDING	858.00	
			TRIG POINT PARK OCEAN REEF	748.00	
EF132945	26/09/2025	THE TRUSTEE FOR G C DICKIE FAMILY TRUST (DICK			64,494.38

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			COWPER ROAD SORRENTO	924.00	
			HOLBORN CLOSE KINGSLEY	748.00	
			BRIDGEWATER DRIVE, KALLAROO	495.00	
			CARLYLE CRES DUNCRAIG	1,485.00	
			CROWN MAINTENANCE 27 MENTEITH PL KINI	418.00	
			CROWN MAINTENANCE LAKESIDE DR JOONI	748.00	
			CROWN MAINTENANCE PORTMARNOCK C C(	726.00	
			DELONIX CIRCLE WOODVALE	539.00	
			GAVIN WAY KINGSLEY	726.00	
			GRANADILLA ST DUNCRAIG	462.00	
			HUNINGDALE CRESCENT CONNOLLY	2,310.00	
			OCEAN REEF ROAD MEDIAN	7,711.00	
			PRUNING 25 JUSTICA CLOSE WOODVALE	297.00	
			STUMP GRINDING	1,353.00	
			STUMP GRINDING	1,930.50	
			STUMP GRINDING VARIOUS	5,247.00	
			TREE REMOVAL 9 ALBRIGHT HILL JOONDALU	2,299.00	
			TREE REMOVAL FINDERS PARK HILLARYS	1,518.00	
			TREE REMOVAL STONEHAVEN PDE KINROSS	3,014.00	
			TREE REMOVAL TRAPPERS DR WOODVALE	1,738.00	
			WHITFORDS AVE WOODVALE	24,679.88	
			WINTON ROAD JOONDALUP	5,126.00	
EF132655	15/09/2025	THE TRUSTEE FOR GO OUTDOOR UNIT TRUST (GO			2,365.00
			MEDIA ADVERTISING AUG 2025	2,365.00	
EF132658	15/09/2025	THE TRUSTEE FOR HAYTO TRUST (SOCO STUDIOS)			9,267.50
			GENERAL PHOTOSHOOT	5,472.50	
			PHOTOGRAPHY FOR YOUTH FORUM	495.00	
			UPTOWN SOCIAL MEDIA MANAGEMENT - 25/2	3,300.00	
EF132972	26/09/2025	THE TRUSTEE FOR HAYTO TRUST (SOCO STUDIOS)			165.00
			VIDEO FOR ACKNOWLEDGEMENT OF COUNT	165.00	
EF132562	15/09/2025	THE TRUSTEE FOR HUMPHREY GROUP TRUST (ACT			67,098.90
			MACNAUGHTON PARK	64,449.00	
			ROCKER REPLACEMENT EMERALD PARK	2,649.90	
EF133044	26/09/2025	THE TRUSTEE FOR MAJ TRUST (SHERIDAN'S)			237.60
			NAMES PLATES AS PER QU2484	237.60	
EF132579	15/09/2025	THE TRUSTEE FOR OCEANS 17 UNIT TRUST (BRAVE			5,809.38
			ADDITIONAL 15.25 HOURS FOR AUGUST 2025	1,090.38	
			SECURITY CITIZENSHIP CEREMONY 27 AUG	286.00	
			SECURITY CONCIERGE LIBRARIES	2,216.50	
			SECURITY CONCIERGE LIBRARIES	2,216.50	
EF133048	26/09/2025	THE TRUSTEE FOR RICO FAMILY TRUST (SOLO RES			683,705.63
			ASSISTED SERVICE DOMESTIC	11,172.48	
			DOMESTIC COLLECTION SERVICE (WEEKLY)	305,356.47	
			GARDEN ORGANIC COLLECTION SERVICE (F	130,555.41	
			GENERAL WASTE 3M3 FRONT LIFT BIN COLLE	171.16	
			GENERAL WASTE 3M3 FRONT LIFT BIN COLLE	342.32	
			GENERAL WASTE 3M3 FRONT LIFT BIN COLLE	342.32	
			GENERAL WASTE 3M3 FRONT LIFT BIN COLLE	1,026.96	
			GENERAL WASTE 660L BIN COLLECTION	217.36	
			GENERAL WASTE 660L BIN COLLECTION	91.52	
			MAWSON PARK	109.12	
			MUD – DOMESTIC REFUSE 140/240/360	4,268.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			RECYCLING COLLECTION SERVICE	206,448.71	
			RESTOCK AWD 600 ROLL	1,812.80	
			SUPPLY AND DELIVERY OF NEW MGB	21,791.00	
EF132759	15/09/2025	THE TRUSTEE FOR THE BURDETT FAMILY TRUST (S			1,210.00
			BEACH ROAD, MARMION	1,210.00	
EF132591	15/09/2025	THE TRUSTEE FOR THE BYRNES FAMILY TRUST			13,620.20
			CLARE PARK	6,270.00	
			CLARE PARK WORKS	6,855.20	
			DUNCRAIG ADVENTURE HUB	495.00	
EF132926	26/09/2025	THE TRUSTEE FOR THE BYRNES FAMILY TRUST			10,395.00
			REMOVE 2X EXISTING AGONIS TREES	1,430.00	
			SKATEBOARDS AT DUNCRAIG ADVENTURE H	5,225.00	
			WHITOFRDS WEST PARK PUMP 2X TIMBER L(	3,740.00	
EF132826	15/09/2025	THE TRUSTEE FOR THE KEENAN FAMILY TRUST T/A:			4,004.00
			LANDSCAPE SUPPLIES - STOCK	4,004.00	
EF132701	15/09/2025	THE TRUSTEE FOR THE R & J PIGDON FAMILY TRUS			1,111.08
			MAGAZINES	469.62	
			MAGAZINES	641.46	
EF133011	26/09/2025	THE TRUSTEE FOR THE R & J PIGDON FAMILY TRUS			927.13
			MAGAZINES	471.04	
			MAGAZINES & REFERENCE	456.09	
EF132839	15/09/2025	THE TRUSTEE FOR THE RIGANELLO FAMILY TRUST			7,091.38
			CHAINMESH FENCING UNDER 5 M2 SINGLE J	5,194.76	
			REPLACE 2 STEEL POLES PERCY DOYLE TEN	1,254.00	
			WINTON ROAD JOONDALUP	642.62	
EF132632	15/09/2025	THE TRUSTEE FOR VANDERTOGT TRUST (ENVIRON			5,280.00
			CARTAGE FEE	2,376.00	
			LANDSCAPE IMPROVEMENT KINROSS DR	1,584.00	
			PICK UP VERTI-MOWING CLIPPING LEGANA F	1,320.00	
EF132958	26/09/2025	THE TRUSTEE FOR VANDERTOGT TRUST (ENVIRON			6,539.50
			SORRENTO SAND CLEARING	6,539.50	
EF132588	15/09/2025	THOMAS JOHN BLAKE			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132773	15/09/2025	THREE CHILLIES DESIGN PTY LTD			138,105.00
			RETENTION WHITFORDS WEST PARK	-25,093.90	
			RETENTION WHITFORDS WEST PARK PUMP	-5,194.72	
			WHITFORDS WEST PARK - SUPPLY AND CON	138,105.00	
			WHITFORDS WEST PARK PUMP & JUMP TRAC	-23,789.23	
			WHITFORDS WEST PARK PUMP & JUMP TRAC	23,789.23	
			WHITFORDS WEST PARK RETENTION	25,093.90	
			WHITFORDS WEST RETENTION	5,194.72	
EF133058	26/09/2025	THREE CHILLIES DESIGN PTY LTD			170,170.00
			GIBSON PARK PUMP TRACK CONSTRUCTION	2,750.00	
			LYSANDER PARK PUMP TRACK CONSTRUCTI	2,750.00	
			WHITFORDS WEST PUMP AND JUMP TRACK	164,670.00	
EF132771	15/09/2025	TIME CRITICAL UNIT TRUST T/AS TIME CRITICAL CPI			1,400.00
			PROVIDE FIRST AID & CPR TRAINING	1,400.00	
EF132696	15/09/2025	TIMOTHY BRYCE MEAKINS			1,000.00
			IAP ARTIST FEE	1,000.00	
EF132681	15/09/2025	TJ AND RJ SELLICK PTY LTD (LAWN DOCTOR)			37,778.38
			MOWING NORTH ZONE DRY PARKS	2,300.65	
			ZONE 1 (NORTH) - R1 CATEGORY HODGES DI	11,893.20	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			ZONE 1 (NORTH) ENTRY STATEMENTS	1,224.30	
			ZONE 1 (NORTH) RETICULATED LOCATIONS	3,323.10	
			ZONE 2 (CENTRAL) R1 CATEGORY WHITFORI	9,942.33	
			ZONE 3 (SOUTH) R1 CATEGORY DAVALLIA RC	9,094.80	
EF132995	26/09/2025	TJ AND RJ SELLICK PTY LTD (LAWN DOCTOR)			21,533.40
			ZONE 1 (NORTH) - R1 MOWING 08/2025	9,834.90	
			ZONE 1 (NORTH) - R3 MOWING 08/2025	3,415.50	
			ZONE 1 (NORTH) - R3 MOWING 08/2025	4,983.00	
			ZONE 3 (SOUTH) R3 MOWING 08/2025	1,628.00	
			ZONE 3 (SOUTH) R3 MOWING 08/2025	1,672.00	
EF133059	26/09/2025	TONE & CHEEK PRODUCTIONS PTY LTD			11,385.00
			MAMMA MIA!	11,385.00	
EF133050	26/09/2025	TOOLMART			27.95
			PARTS ONLY	27.95	
EF132761	15/09/2025	TOTAL EDEN PTY LIMITED			13,311.38
			BURNS BEACH SAR MAINTENANCE	11,371.25	
			BURNS BEACH SARS IRRIGATION	1,522.13	
			IRRIGATION MAINTENANCE	418.00	
EF132765	15/09/2025	TOTALLY WORKWEAR			2,938.36
			5.11 TACTIAL STRYKE PANT / BLACK LADIES	187.00	
			APEX BLACK JACKET, 3XL	49.50	
			BOOT KG CMAX 6 CT EH LACES BUMP ZIP, BL	180.40	
			CAP BASEBALL STYLE NAVY	13.20	
			CAP BASEBALL STYLE NAVY	13.20	
			COTTON LINED WET WEATHER RAIN PANTS,	42.90	
			COTTON LINED WET WEATHER RAIN PANTS,	42.90	
			FS506LBK8 PANT BIZ PERFECT STELLA	126.40	
			HARD YAKKA MENS XC RANGE LOW SAFETY	108.90	
			JACKET FLYING HI-VIS R/TAPE, SIZE 2XL	60.50	
			JACKET FLYING HI-VIS R/TAPE, SIZE XL	60.50	
			KING GEE MENS TRADIE COMFORT MAX, SIZ	137.50	
			OVERALLS L/WEIGHT ORANGE, SIZE 102R	69.30	
			POLO SHIRT, MEN'S, MURRAY, DRIWEAR, BL/	110.00	
			SHIRT OUTDOOR SYZMIK L/S POLY	100.10	
			SHIRT POLO AIRWEAR L/SLEEVE, VISITEC VP	63.47	
			SHIRT POLO AIRWEAR L/SLEEVE, VISITEC VP	24.20	
			SHIRT POLO LADIES HI VIS AIRWEAR L/SLEE\	48.40	
			SHORTS BASICS, KING GEE, SIZE 102R/20	63.80	
			SHORTS BASICS, KING GEE, SIZE 102R/20	31.90	
			SHORTS BASICS, KING GEE, SIZE 92R/16	129.25	
			TROUSERS KG BASICS CARGO NAVY, KING G	36.20	
			UNIFORM	108.60	
			UNIFORM - DRAINAGE	137.50	
			UNIFORM - ENG	72.60	
			UNIFORM - NATURAL AREAS	132.00	
			UNIFORM CLEANING	132.00	
			UNIFORM ENG	108.90	
			UNIFORM NATURAL AREAS	22.00	
			UNIFORM PKN	42.90	
			UNIFORM PKS	72.60	
			UNIFORM PKS	78.54	
			UNIFORMS	280.60	

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			VEST REVERSABLE D/N CU3994 - 2XL	50.60	
EF133052	26/09/2025	TOTALLY WORKWEAR			2,134.11
			AP MENS PATERSON POLO, NAVY/WHITE, SIZ	243.80	
			APEX BLACK JACKET, XL	49.50	
			BOOTS ARGYLE BLACK, STEEL BLUE SIZE 8.	176.00	
			JACKET KING GEE 4 IN 1 HI-VIS TAPED WATE	100.10	
			KING GEE MENS TRADIE COMFORT MAX, 9.5	137.50	
			KING GEE WOMENS TRADIE COMFORT MAX,	132.00	
			QUOTE 007200001065	363.00	
			QUOTE 007200001093	125.80	
			TROUSERS KG BASICS CARGO NAVY, KING G	78.54	
			UNIFORM	217.80	
			UNIFORM	97.90	
			UNIFORM	18.70	
			UNIFORM	176.00	
			UNIFORM	71.17	
			UNIFORM	85.80	
			UNIFORM	60.50	
EF133001	26/09/2025	TOWN INN PTY LTD T/AS MISS MAUD			248.95
			PURCHASE OF CATERING	248.95	
EF132836	15/09/2025	TOWN OF VICTORIA PARK			4,990.00
			LAKES AND WATER FEATURES	4,990.00	
EF132767	15/09/2025	T-QUIP			7,613.96
			PARTS ONLY	3,876.98	
			PARTS ONLY	3,736.98	
EF133054	26/09/2025	T-QUIP			400.60
			PARTS ONLY	400.60	
EF132762	15/09/2025	TRAILER PARTS PTY LTD			333.23
			PARTS ONLY	333.23	
EF132624	15/09/2025	TREASA PTY LTD (DYMOCKS KARRINYUP)			294.50
			ADDITONAL COPIES TO SATISFY DEMAND.	34.19	
			CUSTOMER REQUESTS (INDIVIDUAL ITEMS)	62.98	
			CUSTOMER REQUESTS (INDIVIDUAL ITEMS)	197.33	
EF132764	15/09/2025	TREE AMIGOS TREE SURGEONS TRUST T/AS TREE /			3,212.42
			ASHWOOD CRT CRAIGIE	412.21	
			BEL-AIR PLACE CONNOLLY	412.21	
			CORNELL PDE JOONDALUP	1,346.64	
			CUMBERLAND DVE HILLARYS	384.43	
			OZARK GARDENS JOONDALUP	494.42	
			TUART TRAIL EDGEWATER	162.51	
EF133051	26/09/2025	TREE AMIGOS TREE SURGEONS TRUST T/AS TREE /			128,214.39
			COOPER STREET MULLALOO	191.40	
			ERICHT PASS KINROSS	215.02	
			JERVIS WAY SORRENTO	1,442.76	
			LENNARD STREET MARMION	191.40	
			THORNTON RETREAT KINROSS	634.94	
			VENTURI DRIVE	414.06	
			1-3 TREES PER STREET/PARK (CODE 4) WITH	191.40	
			ARBORICULTURAL SERVICES	412.21	
			BALER COURT MULLALOO	753.44	
			CLONTARF ST, SORRENTO	1,683.88	
			GENERAL PRUNING 5 TRAPPERS DVE WOOD	906.64	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			HEPBURN AVE	53,126.11	
			HESTER WAY, GREENWOOD	107.51	
			JUNIPER PARK, DUNCRAIG.	1,683.88	
			KEBROYD WAY KALLAROO	191.40	
			KENTON COURT	604.43	
			LA GRANGE LOOP CURRAMBINE	1,442.76	
			MACNAB RISE DUNCRAIG	265.04	
			MEADOWBROOK PROMENADE CURRAMBINE	1,208.86	
			PARKWOOD AVE WOODVALE	494.42	
			PIONEER DRIVE, EDGEWATER	162.51	
			ROYAL MELBOURNE AVENUE	544.44	
			STEELE RD SORRENTO	1,087.98	
			WANDOO ROAD	1,371.93	
			WARWICK ROAD	58,833.46	
			YANGALA CLOSE, OCEAN REEF	52.51	
EF132768	15/09/2025	TRITON ELECTRICAL CONTRACTORS PTY LTD			3,655.85
			DELAMERE PARK -CURRAMBINE	1,824.35	
			MACAULEY PARK	413.60	
			OTAGO PARK	599.50	
			PARKSIDE PARK	495.00	
			ST MICHAELS PARK	323.40	
EF132763	15/09/2025	TRIVETT PRINT			1,089.00
			SUPPLY 100 LOG BOOKS	1,089.00	
EF133100	26/09/2025	TRUSTE FOR THE RAPTOR TRUST T/AS THE RAPTOI			520.00
			BIRDS OF PREY - EVENT FOR ADULTS	520.00	
EF132652	15/09/2025	TRUSTEE FOR EGBURY TRUST (G AND G TOWING &			836.00
			DELIVERY MITSUBISHI TRITON 1HXZ270	176.00	
			TOWING	330.00	
			TOWING NEIL HAWKINS PARK	330.00	
EF132968	26/09/2025	TRUSTEE FOR EGBURY TRUST (G AND G TOWING &			330.00
			DELIVERY	330.00	
EF132728	15/09/2025	TRUSTEE FOR RAWLINSON ROBERTS & PARTNERS			10,560.00
			BURNS BEACH CAFE	10,560.00	
EF132760	15/09/2025	TRUSTEE FOR S & F PAWLEY FAMILY TRUST			2,657.60
			INSTALLATION OF COCKITROUGH PADBURY	2,657.60	
EF132647	15/09/2025	TRUSTEE FOR THE JANSEN GRAY FAMILY TRUST T/A			5,676.00
			CROWN MAINTENANCE INVERNESS EDG COI	554.40	
			MADANA RESERVE CRAIGIE	3,088.80	
			REMOVAL OVERHANGING MELALEUCA HILLA	2,032.80	
EF132584	15/09/2025	TRUSTEE FOR THE MAxSPEED FAMILY TRUST (BEST			160.00
			VOLUNTEER MENTOR RYDE DRIVING ASSES:	80.00	
			VOLUNTEER RYDE ASSESSMENT DANIEL SM	80.00	
EF132716	15/09/2025	TRUSTEE FOR THE SHEPHARD FAMILY TRUST (POO			509.90
			REPAIRS TO CORDLESS AUTOMATIC POOL	509.90	
EF132785	15/09/2025	TRUSTEE FOR WA LIMESTONE UNIT TRUST T/AS WA			978.50
			75MM LIMESTONE - CRUSHED - SUPPLY	978.50	
EF133069	26/09/2025	TRUSTEE FOR WA LIMESTONE UNIT TRUST T/AS WA			3,996.43
			75MM LIMESTONE - CRUSHED - SUPPLY & DE	992.63	
			BRICKIES SAND (YELLOW) - SUPPLY & DELIVI	2,326.36	
			ROCK SPALLS DRAINAGE	677.44	
EF132603	15/09/2025	TYROWN JAMES WAIGANA (CRAWLIN CROCODILE)			1,100.00
			IAP ARTIST FEE	1,100.00	

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Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
EF133060	26/09/2025	ULVERSCROFT LARGE PRINT BOOKS			1,138.10
			STANDING ORDER STOCK FOR BOOKS ON W	453.79	
			STANDING ORDER STOCK FOR BOOKS ON W	57.19	
			STANDING ORDER STOCK FOR BOOKS ON W	57.19	
			STANDING ORDER STOCK FOR BOOKS ON W	569.93	
EF132777	15/09/2025	UNITING GLOBAL PTY LTD			104,727.11
			ART GALLERY	918.75	
			CC CONTRACT CLEANING 08/2025	82,740.54	
			CLEANING VARIOUS LOCATIONS	1,471.62	
			DORCHESTER HALL	400.43	
			PERCY DOYLE RESERVE	156.68	
			RELIEF CLEAN FOR ADMIN 08/2025	5,579.81	
			TOILETS CLEANING VARIOUS LOCATIONS	5,048.40	
			TOILETS CLEANING VARIOUS LOCATIONS	358.77	
			VARIOUS LOCATIONS	1,661.64	
			VARIOUS LOCATIONS	358.77	
			VARIOUS LOCATIONS	186.06	
			VARIOUS LOCATIONS	2,750.20	
			VARIOUS LOCATIONS	358.77	
			VARIOUS LOCATIONS	358.77	
			VARIOUS LOCATIONS	358.77	
			VARIOUS LOCATIONS	1,959.00	
			WARWICK COMMUNITY HALL	60.13	
EF133062	26/09/2025	UNITING GLOBAL PTY LTD			3,531.11
			CLASS 1A - CLEANER	112.60	
			CLEANING VARIOUS LOCATIONS	2,488.41	
			RELIEF CLEAN	358.77	
			RELIEF CLEAN	358.77	
			ROB BADDOCK HALL REACTIVE CLEAN	212.56	
EF132776	15/09/2025	URBIS PTY LTD			10,190.40
			VIDEO IMAGERY AND SOCIAL MEDIA ANIMATE	10,190.40	
EF133061	26/09/2025	URBIS PTY LTD			4,598.00
			EXPANDING HORIZONS 3D VIDEO IMAGRY	4,598.00	
EF132601	15/09/2025	VALERIE ANN CAVE			80.00
			SALE OF ARTWORK CAE 2025	80.00	
EF132745	15/09/2025	VEOLIA RECYCLING & RECOVERY PTY LTD			106,978.97
			SORTING, PROCESSING,HARDWASTE	106,978.97	
EF133038	26/09/2025	VEOLIA RECYCLING & RECOVERY PTY LTD			151,546.39
			GREEN WASTE TO BIBRA LAKE	1,365.55	
			PROCESSING OF GARDEN ORGANICS WASTE	150,180.84	
EF133065	26/09/2025	VEXEL PTY LTD			14,192.64
			COMPOSTABLE DOG WASTE BAG (ROLL OF 5	14,192.64	
EF132781	15/09/2025	VOCUS PTY LTD T/AS VOCUS COMMUNICATIONS			35,717.60
			MONTHLY CLOUD /IPWAN DUNCRAIG LIBRAR	25,848.40	
			MONTHLY INTERNET SERVICES	9,354.40	
			MONTHLY IPWAN WHITFORDS	514.80	
EF132526	4/09/2025	WA RANGERS ASSOCIATION			3,360.00
			WARA CONFERENCE	3,360.00	
EF132795	15/09/2025	WAIVPAY LTD			561.80
			2 X $50 GIFT VOUCHERS	105.90	
			LAKESIDE JOONDALUP GENERIC GIFT CARD	252.95	
			VOUCHER	202.95	

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EF133075	26/09/2025	WAIVPAY LTD			658.85
			GIFT CARDS	658.85	
EF132783	15/09/2025	WALGA			600.00
			DEE BAYLISS / TOOP, RONEL - P&C SEMINAR	600.00	
EF133066	26/09/2025	WALGA			1,100.00
			MEMBERSHIP GROWTH ALLIANCE PERTH	1,100.00	
EF132837	15/09/2025	WANNEROO ELECTRICS UNIT TRUST			33,417.95
			BBQ REPAIRS BEACHSIDE PARK	325.60	
			BBQ REPAIRS ELLERSDALE PARK	325.60	
			BBQ REPAIRS MACNAUGHTON PARK	162.80	
			BBQ REPAIRS OCEAN REEF PARK	162.80	
			BBQ REPAIRS SIR JAMES MCCUSKER	413.60	
			BBQ REPAIRS WHITFORDS NODES	249.70	
			BLACKBOY PARK	667.70	
			CAR PARK LIGHT FLICKERING CRAIGIE LC	1,494.90	
			CENTRAL PARK TOILETS	192.50	
			CRAIGIE LEISURE CENTRE	1,359.60	
			CRAIGIE LEISURE LIGHTS	787.60	
			DUNCRAIG LIBRARY	239.80	
			ELLERSDALE PARK	680.35	
			FAULTY FLOODLIGHTS BELDON PK	161.70	
			FLEUR FREAME LIGHTS	327.09	
			JOONDALUP ADMINISTRATION	151.80	
			JOONDALUP ADMINISTRATION	90.20	
			JOONDALUP ADMINISTRATION	90.20	
			JOONDALUP CIVIC CENTRE	204.60	
			JOONDALUP LIBRARY	111.10	
			LIGHTING REPAIRS MACDONALD RK	1,318.24	
			LSORRENTO BOWLING	49.50	
			MIRROR PARK	111.10	
			PERCY DOYLE COMMUNITY	803.00	
			PINNACLE PARK	162.80	
			SEACREST C/R NO POWER	383.90	
			SEACREST PARK	161.70	
			SIR JAMES MCCUSKER NO POWER	93.50	
			SORRENTO C/H TOILET LIGHTS	330.00	
			SORRENTO SOUTH TOILET	1,167.10	
			SORRENTO SOUTH TOILETS LIGHTS	735.35	
			SORRENTO TENNIS	49.50	
			STEAM CLEANING	358.60	
			TEST OPERATION AND REPAIR – CHECK OPE	111.10	
			TEST OPERATION AND REPAIR – CHECK OPE	111.10	
			TIMBERLANE PARK	745.80	
			TIMBERLANE PARK CLUBROOMS	653.07	
			VARIOUS LOCATIONS	3,555.20	
			VARIOUS PROPERTIES	774.40	
			WARWICK CCC LIGHTS	866.25	
			WARWICK CCC POWERBOARD	358.05	
			WARWICK CCC POWERPOINT	391.05	
			WARWICK COMMUNITY CARE	3,293.40	
			WARWICK COMMUNITY CARE CTR	111.10	
			WARWICK LEISURE CENTRE	2,290.20	

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			WHITFORDS WEST	162.80	
			WOODVALE COMMUNITY VISION	865.70	
			WORKS DEPOT DOOR STIKES	5,205.20	
EF133107	26/09/2025	WANNEROO ELECTRICS UNIT TRUST			39,411.59
			ACCREDITED SOLAR TECHNICIAN - NORMAL	239.80	
			BARRIDALE PARK	248.60	
			BRAMSTON	119.90	
			CHANGED OUTLETS WINTON RD MENS SHEI	1,351.90	
			CHICHESTER PARK CLUBROOMS	466.40	
			COJ ADMIN TAGGED COFFEE MACHINE	16.50	
			COJ ADMINISTRATION	1,218.25	
			COJ LIBRARY - RELOCATED DATA POINT	519.58	
			COJ LIBRARY ADDED ADDITIONAL DOWNLIGH	817.92	
			ELLERSDALE PARK CLUBROOMS	383.90	
			ELLERSDALE PARK CLUBROOMS	136.40	
			FLEUR FREAME	119.90	
			GIBSON PARK COMMUNITY	2,219.80	
			GREENWOOD SCOUT LOGBOOK UPGRADE	627.00	
			INSPECTED LIGHTING CRAIGIE LEISURE CTR	1,432.20	
			INSTALLATION OF GPO JOONDALUP CIVIC CT	1,038.95	
			INVESTIGATED REPORT OF NO POWER SORI	1,977.25	
			JOONDALUP ADMIN	129.80	
			JOONDALUP ADMIN	262.90	
			JOONDALUP ADMIN	248.60	
			JOONDALUP ADMIN	111.10	
			JOONDALUP ADMIN METER READINGS	151.80	
			JOONDALUP ADMINISTRATION	343.20	
			JOONDALUP ADMINISTRATION	111.10	
			JOONDALUP LIBRARY	764.50	
			JOONDALUP LIBRARY	316.17	
			LIGHTING REPAIR COJ ADMIN	90.20	
			LIGHTING REPAIRS HEATHRIDGE PARK TENI	7,682.46	
			LIGHTS ADMIN	90.20	
			LOG BOOK/SURVEY — SURVEY BUILDING (TY	680.90	
			PADBURY CHILD HEALTH CENTRE	313.50	
			PENISTONE PARK	119.90	
			PENISTONE PARK LIGHTING REPAIRS	5,204.10	
			RECONNECT HOT WATER SYSTEM KINGSLEY	102.30	
			REPAIRED EMERGENCY EXIT SIGN	144.10	
			REPLACE DAMAGED POLE MISSION HILLS	2,265.81	
			SEACREST	119.90	
			TEST LIGHTING CLC	1,844.70	
			WARWICK COMMUNITY CARE CENTRE	218.90	
			WHITE GOODS TESTING AND TAGGING	1,485.00	
			WHITFORDS LIBRARY	359.70	
			WHITFORDS SENIOR CITIZENS	162.80	
			WORK OPERATION CENTRE	3,153.70	
EF132522	4/09/2025	WARP PTY LTD			19,925.87
			BURNS BEACH RD TRAFFIC MANAGEMENT	6,470.08	
			LANDSCAPE IMPROVEMENT KINROSS DR	3,820.67	
			MOOLANDA BLVD KINGSLEY	3,069.07	
			OCEAN REEF RD TRAFFIC MANAGEMENT	1,496.72	

CEO's Delegated Payments List - Regulation 13(1)

Local Government (Financial Management) regulations 1996 ATTACHMENT 1

LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			PROVIDE TRAFFIC MANAGEMENT SERVICES	1,753.75	
			TRAFFIC MANAGEMENT HODGES DR	3,315.58	
EF132788	15/09/2025	WARP PTY LTD			19,242.63
			2 X VMS SIGNS HEPBURN CONSERVATION AF	583.44	
			BUCHANAN AVE	2,254.82	
			CUMBERLAND DRIVE	2,034.71	
			HARVEY NORMAN CARPARK / JOONDALUP DI	1,988.62	
			HARVEY NORMAN CARPARK, JOONDALUP DV	2,247.45	
			HARVEY NORMAN CARPARK/JOONDALUP DV	1,682.69	
			MARMION AVE, KINROSS TO BEACH RD	4,748.90	
			NON-MRWA ASSET - CREW OF ONE (1) TRAFF	1,635.01	
			TRAFFIC MANAGEMENT FOR HEPBURN AVE	2,066.99	
EF133071	26/09/2025	WARP PTY LTD			24,882.31
			GLENDEVON TURN TRAFFIC CONTROL	1,574.85	
			GRENFELL AVENUE, DUNCRAIG	1,476.42	
			ILLOWRA WAY TRAFFIC CONTROL	2,192.19	
			SUPPLY TRAFFIC MANAGEMENT FOR PEDES	972.40	
			TRAFFIC MANAGEMENT 20 BURRAGAH WAY	1,879.02	
			TRAFFIC MANAGEMENT MARMION AVE	5,772.92	
			TRAPPERS DVE & WOODVALE DVE, WOODVA	11,014.51	
EF132838	15/09/2025	WATER CORPORATION			108,148.90
			AMALFI DR HILLARYS	452.13	
			AYTON WAY DUNCRAIG	1,608.00	
			BEACH RD DUNCRAIG JUN - AUG 2025	1,355.96	
			BEDDI RD DUNCRAIG 23 JUN 2025 - 22 AUG 2	3,020.71	
			BLACKALL DR GREENWOOD	1,946.13	
			CALECTASIA ST GREENWOOD	965.94	
			CALECTASIA ST GREENWOOD	1,608.00	
			DORCHESTER AV WARWICK	965.94	
			DUGDALE ST WARWICK	842.41	
			HILLARYS PARK T/C	222.30	
			KINGSLEY DR KINGSLEY	6,551.87	
			L 90 GIBSON AV PADBURY 24/06-21/08/25	5.70	
			MAWSON CR HILLARYS	116.85	
			MERRICK WAY DUNCRAIG 18 JUN - 19 AU	1,750.50	
			MOOLANDA BVD KINGSLEY	5,708.48	
			NATURALISTE BVD ILUKA	11.40	
			OCEAN REEF ROAD, CRAIGIE, LEASE	49,834.20	
			PADBURY CIR SORRENTO	1,619.40	
			SHEPHERD BUSH TOILET	28.50	
			TROY AV MARMION	8.55	
			WARWICK COMM HALL	4,978.24	
			WARWICK RD DUNCRAIG	12,111.97	
			WEST COAST DR SORRENTO	3,390.87	
			WEST COAST DR SORRENTO	6,442.76	
			WINTON RD JOONDALUP	2,602.09	
EF133108	26/09/2025	WATER CORPORATION			47,665.95
			ADMIRAL T/C	105.16	
			BEACHSIDE PARK 03/07-03/09/25	61.34	
			BRAMSTON VSTA BURNS BEACH	78.19	
			BURNS BEACH RD BURNS BEACH	216.15	
			ELLERSDALE AV WARWICK JUNE - AUG 2025	884.81	

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LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			EMERALD WAY EDGEWATER	341.06	
			FALKLANDS T/C	43.82	
			FLEUR FREAME PAV	8,671.85	
			FLINDERS H&KINDY (L) 23/06-25/08/25	2,321.31	
			GIBSON AV PADBURY	1,798.95	
			MELENE RD DUNCRAIG	1,605.15	
			MOOLANDA T/C	85.50	
			NORTHSHORE DR KALLAROO JUN - AUG 202!	1,608.00	
			PICNIC COVE PARK FOUNTAIN	277.50	
			PRINCE REGENT T/C	113.92	
			RIMU PL DUNCRAIG JUN - AUG 2025	1,613.70	
			SAIL TERRACE	49.66	
			TIMBERLANE HALL JUN - AUG 2025	3,545.58	
			TRAPPERS DR WOODVALE	5,938.31	
			WARWICK SPORTS CENTR 23/06-22/08/25	13,905.24	
			WHITFORDS AV HILLARYS	718.20	
			WOODVALE LIB & COM 27/06-29/08/25	3,682.55	
EF132523	4/09/2025	WCP CIVIL PTY LTD			553,984.09
			HEPBURN ROUNDABOUT CONSTRUCTION	553,984.09	
EF133072	26/09/2025	WCP CIVIL PTY LTD			244,208.35
			HEPBURN PARK WORKS	244,208.35	
EF132502	4/09/2025	WEST AUSTRALIAN NEWSPAPERS LIMITED			264.55
			WEST AUSTRALIAN NEWSPAPER	264.55	
EF132536	15/09/2025	WEST AUSTRALIAN NEWSPAPERS LIMITED			7,086.09
			WA NEWSPAPERS AUG 2025	6,823.44	
			WEST AUSTRALIAN NEWSPAPER	262.65	
EF132853	26/09/2025	WEST AUSTRALIAN NEWSPAPERS LIMITED			273.20
			WEST AUSTRALIAN NEWSPAPER	273.20	
EF132558	15/09/2025	WEST COAST SPRING WATER (AUSSIE NATURAL SP			303.24
			5 X 15L WATER REFILL	54.15	
			COJ - PLANNING AND REGULATORY	119.13	
			JOONDALUP-CIVIC CENTRE	32.49	
			SUPPLY OF SPRING WATER CIVIC CEN	32.49	
			WATER	64.98	
EF132905	26/09/2025	WEST COAST SPRING WATER (AUSSIE NATURAL SP			314.07
			COJ - CUSTOMER SERVICE	97.47	
			WATER	108.30	
			WATER	43.32	
			WATER BOTTLES	64.98	
EF132787	15/09/2025	WESTERN IRRIGATION PTY LTD			6,033.74
			MATERIALS	179.56	
			MATERIALS	1,304.60	
			RETIC PARTS	744.64	
			RETIC PARTS	1,630.82	
			RISER (POLY) 50MM X 300MM GREY	47.12	
			VALVE BALL 50MM BRASS	171.73	
			WHITFORDS WEST PARK	1,617.00	
			WORKS OPERATIONS SYSTEM	338.27	
EF133070	26/09/2025	WESTERN IRRIGATION PTY LTD			11,035.88
			FITTING PVC TELESCOPIC COUPLING 50MM	1,521.96	
			HARDWARE	471.13	
			HARDWARE	571.57	

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Local Government (Financial Management) regulations 1996 ATTACHMENT 1

LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			HARDWARE	2,982.34	
			MATERIALS	1,226.10	
			PARTS	892.46	
			RETICULATION PARTS	1,739.50	
			SPRINKLER HUNTER	1,630.82	
EF133109	26/09/2025	WESTERN POWER			30,502.00
			LIGHTING RELOCATION HEPBURN/AMALFI	30,502.00	
EF132789	15/09/2025	WESTERN RESOURCE RECOVERY PTY LTD			592.90
			JOONDALUP CIVIC CENTRE	592.90	
EF133068	26/09/2025	WESTRAC			137.16
			PARTS ONLY	137.16	
113518	4/09/2025	WHITFORD LIBRARY PETTY CASH			225.50
			REIMBURSEMENT OF PETTY CASH	225.50	
EF132793	15/09/2025	WINC AUSTRALIA PTY LIMITED (WINC AUSTRALIA)			4,257.07
			9048612072 FINANCE STATIONERY	334.10	
			ARTLINE 210 FINELINE PEN 0.6MM MEDIUM T	4.68	
			LC STATIONERY	309.82	
			LC STATIONERY	420.98	
			STATIONERY	76.01	
			STATIONERY	229.05	
			STATIONERY	3.08	
			STATIONERY	297.89	
			STATIONERY	174.58	
			STATIONERY	153.32	
			STATIONERY	508.67	
			STATIONERY	492.04	
			STATIONERY DUNCRAIG	327.42	
			STATIONERY WHITFORD	151.25	
			VARIOUS ITEMS	774.18	
EF133074	26/09/2025	WINC AUSTRALIA PTY LIMITED (WINC AUSTRALIA)			6,994.41
			BUSINESS CARDS	282.84	
			OFFICE STATIONERY	79.08	
			REFER INV 9048712509	-7.28	
			STATIONERY	92.83	
			STATIONERY	117.65	
			STATIONERY	12.36	
			STATIONERY	204.02	
			STATIONERY	556.15	
			STATIONERY	149.95	
			STATIONERY	363.04	
			STATIONERY	302.34	
			STATIONERY	121.00	
			STATIONERY	63.34	
			STATIONERY	192.81	
			STATIONERY	628.13	
			STATIONERY	186.93	
			STATIONERY	124.91	
			STATIONERY ETC	354.79	
			STATIONERY ETC	190.89	
			STATIONERY ETC	97.69	
			STATIONERY ETC	646.68	
			STATIONERY ETC	222.00	

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Local Government (Financial Management) regulations 1996 ATTACHMENT 1

LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			STATIONERY GOVERNANCE	596.97	
			STATIONERY GOVERNANCE	187.09	
			STATIONERY SEE CR 9048686022	11.58	
			STATIONERY SEE INV 9048261743	-11.58	
			STATIONERY WHITFORDS LIBRARY	346.87	
			STATIONERY WOODVALE LIBRARY	251.15	
			STATONERY	130.70	
			SUPPLIES	499.48	
EF132505	4/09/2025	WIND CAVE AUSTRALIA			2,330.89
			CREDIT CARD TRANSACTIONS JULY 2025	2,330.89	
EF132544	15/09/2025	WIND CAVE AUSTRALIA			2,153.18
			CREDIT CARD TRANSACTIONS AUGUST 2025	2,153.18	
EF132792	15/09/2025	WITHERINGTON FAMILY TRUST T/AS WA LIBRARY SU			132.00
			CUSTOM LABELS YA MANGA	22.00	
			VINYL GLOSS STICKERS	110.00	
EF133073	26/09/2025	WITHERINGTON FAMILY TRUST T/AS WA LIBRARY SU			391.00
			WALSCO PVC UNIFOLD DUST JACKET GLOSS	391.00	
EF132786	15/09/2025	WOODS BAGOT PTY LTD			400.00
			ATTENDANCE AT COJ DESIGN REVIEW PANEI	400.00	
113519	4/09/2025	WOODVALE LIBRARY PETTY CASH			380.05
			REIMBURSEMENT OF PETTY CASH	380.05	
EF133076	26/09/2025	WORKWEARHUB PTY LTD			3,344.95
			CRAIGIE LEISURE CENTRE LEGGING	3,344.95	
EF132741	15/09/2025	WRAPTURE DESIGNS PTY LTD T/AS SONIC SIGNS			544.50
			S&F DECALS ON NEW COJ VEHICLES	544.50	
EF133036	26/09/2025	WRAPTURE DESIGNS PTY LTD T/AS SONIC SIGNS			544.50
			PARTS ONLY DOOR DECALS	544.50	
EF132798	15/09/2025	WRITE LIGHT NEON BENDING PTY LTD			858.00
			PULL-DOWN & REINSTALLATION OF NEON	858.00	
EF132799	15/09/2025	YHI POWER PTY LTD			237.89
			BATTERY	237.89	
EF133078	26/09/2025	YHI POWER PTY LTD			207.40
			PARTS ONLY	110.63	
			PARTS ONLY	96.77	
EF133079	26/09/2025	ZIPFORM PTY LTD			23,438.94
			PRINT RATE NOTICE BASE STOCK	23,438.94	
EF133080	26/09/2025	ZOE BERTHA BARRY (ZOE BARRY)			360.00
			GALLERY PREP FOR INSTALL IAP 2025	360.00	
EF132504	4/09/2025	ZOHO CORPORATION PTY LTD			8,195.00
			ANNUAL SUBSCRIPTION 6/10/25	8,195.00	
					22,975,772.03

CEO's Delegated Payments List - Regulation 13(1)

Local Government (Financial Management) regulations 1996 ATTACHMENT 1

LIST OF MUNICIPAL PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			NET PAYMENT AMOUNT		**$22,975,772.03**

CEO's Delegated Payments List - Regulation 13(1)

Local Government (Financial Management) regulations 1996 ATTACHMENT 2

LIST OF BOND PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
Payments					
EF133114	9/26/2025	AUSTRALIAN MUSIC EXAMINATION BOARD (UWA)			700.00
			BOND	700.00	
EF132497	9/4/2025	BREANNA EVANGELESTA			750.00
			BOND	750.00	
EF132529	9/12/2025	CAROL GIL			750.00
			BOND	750.00	
EF132848	9/25/2025	CHIRAG SHAH			2,500.00
			BOND	2,500.00	
EF132533	9/12/2025	CHRISTINE SMITH			750.00
			BOND	750.00	
EF132496	9/4/2025	CLASSIC HOME GARAGE INNOVATIONS PTY LTD			1,000.00
			BOND	1,000.00	
EF133110	9/26/2025	EDGEWATER SNR CRICKET CLUB INC			650.00
			BOND REFUND HALL	300.00	
			BOND REFUND HALL	300.00	
			BOND REFUND KEYS	50.00	
EF132491	9/2/2025	FRIDAY FATQUARTERS SEWING CLUB			100.00
			BOND	100.00	
EF132847	9/25/2025	GEMMA FEENEY			750.00
			BOND	750.00	
EF132494	9/4/2025	GIA LUONG			750.00
			BOND	750.00	
EF133115	9/26/2025	HILLARYS FC INC.			300.00
			BOND	150.00	
			BOND	150.00	
EF132534	9/12/2025	KELLY ERSKINE			750.00
			BOND	750.00	
EF133111	9/26/2025	KINGSLEY PARK PLAYGROUP			87.50
			BOND	87.50	
EF132530	9/12/2025	LIEN CHOONG			750.00
			BOND	750.00	
EF132495	9/4/2025	LINDA GELDENHUYS			750.00
			BOND	750.00	
EF132528	9/12/2025	MARGARET FULLELOVE			750.00
			BOND	750.00	
EF132531	9/12/2025	MARIE ANTOINETTE ACACIO			750.00
			BOND	750.00	
EF132492	9/2/2025	NATALIE MLINAR			750.00
			BOND	750.00	
EF133113	9/26/2025	OCEAN PADDLER PTY LTD			350.00
			BOND	350.00	
EF132843	9/18/2025	PADBURY RED CROSS			100.00
			BOND	100.00	
EF133112	9/26/2025	RSPCA DOG TRAINING			100.00
			REFUND PARK BOND	100.00	
EF132532	9/12/2025	SAJU KURIAKOSE			750.00
			BOND	750.00	
EF132527	9/12/2025	SWAN VIEW SENIOR HIGH SCHOOL			175.00
			BEACH BOND	175.00	
EF132846	9/25/2025	TABETHA MCCALLUM			750.00

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Local Government (Financial Management) regulations 1996 ATTACHMENT 2

LIST OF BOND PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			BOND	750.00	
EF132493	9/4/2025	TRICREST CONSTRUCTION			2,000.00
			BOND	2,000.00	
EF132841	9/18/2025	WANNEROO ORCHID SOCIETY			300.00
			BOND	300.00	
EF132842	9/18/2025	WANNEROO SHOOTING COMPLEX			150.00
			BOND	150.00	
EF132840	9/18/2025	WANNEROO/JOONDALUP TEEBALL CLUB			100.00
			BOND	50.00	
			REFUND KEYS BOND	50.00	
EF133116	9/26/2025	WARWICK GREENWOOD JUNIOR CRICKET CLUB			450.00
			BOND	150.00	
			BOND	150.00	
			BOND REFER TO CREDIT 7307CR	300.00	
			PART BOND RETAINED KEY LOST	-150.00	
					18,812.50

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Local Government (Financial Management) regulations 1996 ATTACHMENT 2

LIST OF BOND PAYMENTS - Payment Detail for Month of September 2025

Payment No	Payment Date	Payee	Invoice Description	Invoice Amount	Payment Amount
			NET PAYMENT AMOUNT		**$18,812.50**

ATTACHMENT 12.13.3
attachment 3

MUNICIPAL AND BOND FUND CHEQUES, EFT'S & VOUCHERS FOR THE MONTH OF September 2025			
VOUCHER	**DATE**	**DETAILS**	**AMOUNT**
		Municipal Cheques & EFT Payments	
Creditor Payments		113515 113524 & EF132498 - EF132526 & EF132535 - EF132839 & EF132844 - EF132845 & EF132849 - EF133109	$ 22,975,772.03
			$ -
			$ 22,975,772.03
		Municipal Vouchers	
4068A	1/09/2025	Corporate Credit Card	$ 20,087.02
4069A	1/09/2025	FER eLodgements	$ 8,584.50
4070A	2/09/2025	Payroll FE 29/8/25	$ 2,567,711.23
4071A	20/08/2025	PrePays FE 29/8/25	$ 105,332.79
4072A	3/09/2025	Click Super Direct Debit	$ 422,007.43
4073A	4/09/2025	Corporate Credit Card Top Up	$ 20,000.00
4074A	12/09/2025	Court eLodgements	$ 194.30
4075A	16/09/2025	Payroll FE 12/9/25	$ 7,634,713.09
4076A	3/09/2025	PrePays FE 12/9/25	$ 8,648.28
4077A	18/09/2025	Click Super Direct Debit	$ 1,691,189.78
4078A	1/09/2025	Bank Fees	$ 98,977.43
4079A	22/09/2025	Corporate Credit Card Top Up	$ 5,000.00
4080A	25/09/2025	International payment	$ 49,685.14
4081A	30/09/2025	Payroll FE 26/8/25	$ 2,574,731.15
4082A	17/09/2025	PrePays FE 26/9/25	$ 25,751.19
			$ 15,232,613.33
		Bond Cheques & EFT Payments	
Creditor Payments			
		EF132491 - EF132497 & EF132527 - EF132534 & EF132840 - EF132843 & EF132846 - EF132848 & EF133010 - EF133116	$ 18,812.50
			$ 18,812.50
		TOTAL	**$ 38,227,197.86**

CORPORATE CREDIT CARD TRANSACTIONS - September 2025				
Corporate Card	Date	Amount	Payee	Description
CEO Credit card	23/09/2025	25.34	WILSON PARKING -	Parking - Perth - WALGA Heads of Agency Lunch.
	24/09/2025	6.10	LE PAPILLON, Jnldp -	Coffee Meeting - CEOs of COJ and MRC.
	28/09/2025	3.75	CARD FEE	Management Accounting - card fees
Corporate Travel Credit Card	11/09/2025	17.60	ATPI -	Booking fee for Accommodation Crystalbrook Kingsley Hotel Newcastle - EDA Australia National Economic Development Conference -October 2025
	12/09/2025	11.00	ATPI -	Reissue fee for flight costs, National Future Transport Summit - Brisbane September 2025
	12/09/2025	1,394.23	QANTAS -	Flight Costs for EDA Australia National Economic Development Conference - Newcastle October 2025
	15/09/2025	110.00	QANTAS -	Change fee for flight costs, National Future Transport Summit - Brisbane September 2025
	15/09/2025	378.94	QANTAS -	Flight costs, National Future Transport Summit - Brisbane September 2025
	16/09/2025	526.00	Pullman KG, Brisbane -	Accommodation costs - National Future Transport Summit - Brisbane September 2025
	19/09/2025	17.60	ATPI -	Booking fee for flight costs 2025 Parks & Leisure National Conference Hobart November 2025
	19/09/2025	935.80	Air Carri, Brisbane -	Flight costs 2025 Parks & Leisure National Conference Hobart November 2025
	28/09/2025	3.75	CARD FEE	Management Accounting - card fees
Civic Hospitality / Catering Credit Card	28/09/2025	617.14	Coles -	Council Meeting Dinner, Strategy Session, Admin Coffee Stock, Local Gov Records Meeting
	2/09/2025	26.75	Farmer Jacks -	Special Council Dinner
	4/09/2025	316.38	Coles -	Briefing Session Dinner, CEO Rec & Perf Committee
	8/09/2025	7.90	Coles -	Briefing Session Dinner
	12/09/2025	18.04	Amazon -	Taco Holders
	15/09/2025	344.53	Coles -	CEO Rec & Perf Committee, Lavan legal Training DPCD, Governance M/Tea Staff, Stock
	17/09/2025	4.39	Farmer Jacks -	Stock
	19/09/2025	31.35	Big W -	Stock/ Sundries
	19/09/2025	162.00	Woolworths -	Admin Stock Coffee/ Sticks
	18/09/2025	47.48	Amazon -	Taco holders
	21/09/2025	319.36	Coles -	Admin Stock Coffee, Council Meeting Dinner
	22/09/2025	34.30	Coles -	Council Meeting Dinner
	25/09/2025	44.30	Coles -	Invitation Arts Function
	28/09/2025	3.75	CARD FEE	Management Accounting - card fees
	27/08/2025	111.90	OFFICEWORKS -	Purchase of on the spot gift reward cards for staff 2 * $50 each
	27/08/2025	385.00	MAIN ROADS -	Road Safety Audit reaccreditation refresher course- IPWEA
	28/08/2025	666.60	SMS Broadcast Pty Ltd -	Tests for Pools compliance
	28/08/2025	1,236.00	FACEBK *AL5G2Y4VU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1
	29/08/2025	294.50	CIVIL DEBT -	Payment of Workers Compensation insurance premium due to icare workers insurance for employee based in NSW
	29/08/2025	105.50	Coles -	1 * $100 Gift card voucher for service continuation reward
	31/08/2025	867.73	FACEBK *LKEK6Y8VU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1
	1/09/2025	561.78	DIGITALOCEAN.COM -	Renewal of Digital Ocean Hosting Service for Public facing forms service
	1/09/2025	22.98	GOOGLE*CLOUD -	Payment for google maps API service
	2/09/2025	136.42	LinkedIn P562025126 -	LinkedIn advertising - Elections sign up and Business Forum 2025
	2/09/2025	245.50	Coles -	3 * $80 Gift Cards for Community Transport Volunteers for Y.E.S School Holiday program
	2/09/2025	855.00	SP ST JOHN AMBULANCE -	First Aid restock for Anchors Youth Centre
	3/09/2025	1,000.00	SQ *ARALUEN BOTANIC -	Discovery Outbound Event at Araluen Botanic Park that requires pre payment to secure tickets and booked timeslot for coach.
	3/09/2025	162.03	TWILIO SENDGRID, USA -	Renewal of SendGrid email service for public facing services
	4/09/2025	1,236.00	FACEBK *U7FVVZCVU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, waste cloth nappies
	2/09/2025	10,780.00	PAYPAL *CANOPIONLIN -	Purchase of 4 registrations for online course, Microlearning Masterclass
	4/09/2025	180.00	WALGA EVENTS -	Payment of conference - 2 attending 2025 WALGA Local Govt Planning Showcase

Purchasing Credit Card	5/09/2025	1,253.50	ZANTHORREA -	Purchased plants to complete a project
	8/09/2025	1,236.00	FACEBK *RPT2VY4VU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up
	8/09/2025	78.00	TARGET -	2 Padded play mats purchased for Creche
	10/09/2025	162.00	BIGW -	Purchase of Storage Drawers for organising stationery
	11/09/2025	200.00	AUSSIE DISPOSALS -	Purchase of waist bags for lifeguards at CLC
	11/09/2025	100.95	BIGW -	Purchase of 10 L Hot Water Urn
	11/09/2025	1,236.00	FACEBK *CTTE3Z4WU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up, Bandwidth - Business Support Programs , Traffic, AARP Start - Business Support Programs Traffic
	12/09/2025	7.81	ZEROTIER INC, USA -	Monthly subscription for connections between CCTV towers and City CCTV systems
	13/09/2025	25.99	FAIRFAX SUBSCRIPTION -	WA Today digital subscription — September 2025
	14/09/2025	1,236.00	FACEBK *7D6LW2MVU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up, Bandwidth - Business Support Programs , Traffic, AARP Start - Business Support Programs Traffic
	15/09/2025	258.85	WESTFIELD -	2*$100 and 1 * $50 Digital Gift Card for LES MILLS Launch Event, Sock it, Smash it
	12/09/2025	139.00	EZI*AMAGA -	Amaga membership renewal
	15/09/2025	127.00	KMART -	Purchase of sporting equipment of Anchors Y.E.S School Holiday Program
	15/09/2025	19.00	KMART -	Purchase of sporting equipment of Anchors Y.E.S School Holiday Program
	15/09/2025	405.50	Coles -	1* $200, 2 * $100, purchase of gift card for service recognition awards
	15/09/2025	105.95	OFFICEWORKS -	1 *$100 purchase of gift card for service recognition award
	15/09/2025	177.50	Prismplus Pty Ltd -	Purchase dual multidirectional monitor arms for meeting room and hot desk setup in Libraries.
	16/09/2025	205.98	LinkedIn P582901106 -	LinkedIn advertising - Bandwidth and AARP Start
	16/09/2025	305.97	WHITFORDSBREW -	Vouchers purchased for Spirit of the game award for winter 2025 season
	16/09/2025	458.95	WHITFORDSBREW -	Vouchers purchased for Spirit of the game award for winter 2025 season
	17/09/2025	207.95	OFFICEWORKS -	1 * $200 Gift card for service recognition award
	17/09/2025	400.00	NAVA -	NAVA subscription renewal fees
	17/09/2025	1,236.00	FACEBK *SDXEX2DVU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up, Bandwidth - Business Support Programs , Traffic, Community Citizen of the Year 2026, waste cloth Nappies, Little Feet 2025
	17/09/2025	160.00	ART COLLECTOR MAGAZINE -	Art collector magazine subscription for 2 years
	18/09/2025	605.50	Coles -	2 * $300 gift card for service recognition award
	18/09/2025	454.15	Intuit Mailchimp -	Monthly subscription for Craigie Leisure centre Mailchimp software
	19/09/2025	1,947.00	NIGHTLIFE MUSIC -	As per contract 002/24 item code E93 — The City purchased the Media player and then monthly subscription paid for Nightlife for the Duncraig adventure Hub Directly
	19/09/2025	207.95	OFFICEWORKS -	1* $200 gift card for service recognition award
	19/09/2025	208.09	LinkedIn P587541216 -	LinkedIn advertising - Bandwidth and AARP Start
	20/09/2025	1,236.00	FACEBK *2A5CSZ4VU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up, Bandwidth - Business Support Programs , Traffic, Community Citizen of the Year 2026, Little Feet, Green waste post, step into volunteering
	21/09/2025	44.00	NEWS PTY LIMITED -	The Australian digital subscription — monthly payment
	22/09/2025	189.00	BIGW -	Purchased of office glasses and vacuum cleaner
	22/09/2025	501.53	SQ *MONSTERBALL AMUSEM -	Payment for hire of lane based inflatable slide for the Craige Leisure Centre Christmas Pool Party
	22/09/2025	501.54	SQ *MONSTERBALL AMUSEM -	Payment for hire of lane based inflatable slide for the Craige Leisure Centre Christmas Pool Party
	22/09/2025	400.00	Super Retail Group Ltd -	20*$20 Gift cards purchased for Team sports Ground Final MVP prizes
	22/09/2025	1,263.56	PERTHCITYFARM -	Payment to Perth City Farm for Y.E.S School Holiday Activity
	22/09/2025	1,012.00	PAYPAL *BOOKASANTA -	Payment for hire of entertainers at the Craigie Leisure Centre 2025 Christmas pool Party
	22/09/2025	145.02	SP MEDSHOP -	Purchase of 3 pulse oximeters for use in providing First aid at Craigie Leisure Centre
	22/09/2025	1,414.00	FANTASTIC FURNITURE -	Furniture purchased for JCAG

	23/09/2025	1,235.26	FACEBK *ULVMA4RVU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up, Bandwidth - Business Support Programs , Traffic, Community Citizen of the Year 2026, Little Feet, Green waste post, step into volunteering
	23/09/2025	(48.50)	Woolworths -	Refund -Directorate Morning tea Council Debrief
	23/09/2025	163.65	Woolworths -	Directorate Morning tea Council Debrief
	24/09/2025	305.50	Coles -	$ 300 gift voucher for employee retired for 23 years service at COJ
	25/09/2025	100.00	KMART -	Purchase of Yoga mats for Achors Youth Centre Programming — YES and Term Program
	25/09/2025	150.00	Wanneroo Botanic Garde -	1 *$150 voucher purchased for team sports spirit of the game award Junior soccer winter 2025
	26/09/2025	1,236.00	FACEBK *MRDWG2ZVU2 -	Facebook advertising - Elections 2025 Step up Phase 4 and Step Up Phase 2, Community Funding Now open 2025-26 Round 1 , Bloom phase 2, New Parking fees traffic and Awareness , Bloom phase 1, step into volunteering sept 2025, elections speak up, Bandwidth - Business Support Programs , Traffic, Community Citizen of the Year 2026, Little Feet, Green waste post, step into volunteering
	28/09/2025	3.75	CARD FEE	Management Accounting - card fees
		$47,273.62		

Fuel transactions - ReportSept25

DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
31/08/2025	1GJW882	PRMDSLA	UTE FLEET	91.88	0.00	91.88
31/08/2025	1HPD479	PRMDSLA	VAN FLEET	58.06	0.00	58.06
31/08/2025	1IKZ141	PRMDSLA	VAN FLEET	72.21	0.00	72.21
31/08/2025	1IRO095	ULP	CAR FLEET	56.91	0.00	56.91
1/09/2025	F94969	ULP	MINOR PLANT FUEL	24.97	0.00	24.97
1/09/2025	1EZW318	PRMDSLA	LIGHT TRUCK	128.56	0.00	128.56
1/09/2025	1HGM 314	PRMDSLA	UTE FLEET	90.71	0.00	90.71
1/09/2025	1IAV314	PRMDSLA	BUS FLEET	51.13	0.00	51.13
1/09/2025	1ICY327	ULP	CAR FLEET	64.49	0.00	64.49
1/09/2025	F98433	ULP	SPRAYER - LARGE	9.17	0.00	9.17
1/09/2025	1IEP961	PRMDSLA	UTE FLEET	117.05	0.00	117.05
1/09/2025	1ICZ331	PRMDSLA	UTE FLEET	112.24	0.00	112.24
1/09/2025	1IHB260	PRMDSLA	MOWERS	66.48	0.00	66.48
1/09/2025	1IJM351	ULP	CAR FLEET	78.78	0.00	78.78
1/09/2025	1IPD757	ULP	CAR FLEET	76.20	0.00	76.20
1/09/2025	1IPD841	PRMDSLA	VAN FLEET	104.64	0.00	104.64
1/09/2025	1IPD853	PRMDSLA	VAN FLEET	93.02	0.00	93.02
2/09/2025	F94975	ULP	MINOR PLANT FUEL	11.56	0.00	11.56
2/09/2025	F94982	ULP	MINOR PLANT FUEL	13.50	0.00	13.50
2/09/2025	1GMK837	PRMDSLA	LIGHT TRUCK	171.96	0.00	171.96
2/09/2025	1GPA 571	PRMDSLA	UTE FLEET	102.96	0.00	102.96
2/09/2025	1GPR 529	PRMDSLA	UTE FLEET	115.68	0.00	115.68
2/09/2025	1HAF268	PRMDSLA	LIGHT TRUCK	192.73	0.00	192.73
2/09/2025	1HGJ189	PRMDSLA	LIGHT TRUCK	109.32	0.00	109.32
2/09/2025	1HGT321	PRMDSLA	LIGHT TRUCK	139.26	0.00	139.26
2/09/2025	1HNF 238	PRMDSLA	UTE FLEET	97.71	0.00	97.71
2/09/2025	1HPD682	PRMDSLA	MOWERS	125.80	0.00	125.80
2/09/2025	1HPD677	PRMDSLA	MOWERS	64.15	0.00	64.15
2/09/2025	1HPR 183	PRMDSLA	LIGHT TRUCK	125.36	0.00	125.36
2/09/2025	1HQB153	PRMDSLA	HEAVY TRUCK	189.18	0.00	189.18
2/09/2025	1HRX 146	PRMDSLA	LIGHT TRUCK	113.96	0.00	113.96
2/09/2025	F98446	PRMDSLA	HEAVY TRUCK	164.71	0.00	164.71
2/09/2025	1HWE692	ULP	CAR FLEET	62.78	0.00	62.78
2/09/2025	1HXZ 961	PRMDSLA	UTE FLEET	56.72	0.00	56.72
2/09/2025	1IAV314	PRMDSLA	BUS FLEET	34.01	0.00	34.01
2/09/2025	1IBG279	PRMDSLA	UTE FLEET	100.32	0.00	100.32
2/09/2025	1ICY325	ULP	CAR FLEET	56.76	0.00	56.76
2/09/2025	1IEQ053	PRMDSLA	UTE FLEET	99.99	0.00	99.99
2/09/2025	1IDS302	PRMDSLA	UTE FLEET	101.35	0.00	101.35
2/09/2025	1IHB262	PRMDSLA	MOWERS	62.31	0.00	62.31
2/09/2025	1INY388	ULP	CAR FLEET	65.61	0.00	65.61
2/09/2025	1IPD726	PRMDSLA	VAN FLEET	64.86	0.00	64.86
2/09/2025	1IPD852	PRMDSLA	VAN FLEET	81.36	0.00	81.36
2/09/2025	1IQM526	PRMDSLA	UTE FLEET	115.20	0.00	115.20
2/09/2025	1IQM594	PRMDSLA	UTE FLEET	108.19	0.00	108.19

Fuel transactions - ReportSept25

DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
2/09/2025	1IQN622	PRMDSLA	UTE FLEET	108.86	0.00	108.86
3/09/2025	1EQC818	PRMDSLA	LIGHT TRUCK	171.74	0.00	171.74
3/09/2025	1ERU948	PRMDSLA	UTE FLEET	101.89	0.00	101.89
3/09/2025	1GPX 372	ULP	CAR FLEET	64.24	0.00	64.24
3/09/2025	1GPR 528	PRMDSLA	UTE FLEET	124.93	0.00	124.93
3/09/2025	1GSL 227	PRMDSLA	UTE FLEET	103.06	0.00	103.06
3/09/2025	1GXA947	PRMDSLA	LIGHT TRUCK	257.53	0.00	257.53
3/09/2025	1HPD029	PRMDSLA	VAN FLEET	73.39	0.00	73.39
3/09/2025	1HPD677	PRMDSLA	MOWERS	29.57	0.00	29.57
3/09/2025	1HTV858	PRMDSLA	LIGHT TRUCK	135.20	0.00	135.20
3/09/2025	1HXO 071	PRMDSLA	UTE FLEET	101.46	0.00	101.46
3/09/2025	1IDC458	PRMDSLA	LOADERS	56.47	0.00	56.47
3/09/2025	1IEG429	PRMDSLA	UTE FLEET	102.65	0.00	102.65
3/09/2025	1IDS304	PRMDSLA	UTE FLEET	117.12	0.00	117.12
3/09/2025	1IDS305	PRMDSLA	UTE FLEET	119.00	0.00	119.00
3/09/2025	1IPS155	PRMDSLA	UTE FLEET	102.30	0.00	102.30
3/09/2025	1IPS154	PRMDSLA	UTE FLEET	116.45	0.00	116.45
3/09/2025	1IQI380	PRMDSLA	UTE FLEET	104.67	0.00	104.67
3/09/2025	1IRO178	PRMDSLA	VAN FLEET	87.37	0.00	87.37
4/09/2025	1GNE 037	PRMDSLA	MOWERS	52.38	0.00	52.38
4/09/2025	1GNE 037	PRMDSLA	MOWERS	32.15	0.00	32.15
4/09/2025	1HGX 396	PRMDSLA	UTE FLEET	100.12	0.00	100.12
4/09/2025	1HGM 314	PRMDSLA	UTE FLEET	107.80	0.00	107.80
4/09/2025	1HMF578	PRMDSLA	UTE FLEET	105.61	0.00	105.61
4/09/2025	1HPD070	PRMDSLA	VAN FLEET	66.91	0.00	66.91
4/09/2025	1HPD677	PRMDSLA	MOWERS	32.07	0.00	32.07
4/09/2025	1HPD676	PRMDSLA	MOWERS	66.17	0.00	66.17
4/09/2025	1HRX 082	PRMDSLA	LIGHT TRUCK	142.59	0.00	142.59
4/09/2025	1IAV314	PRMDSLA	BUS FLEET	25.81	0.00	25.81
4/09/2025	1IDC524	PRMDSLA	LOADERS	121.81	0.00	121.81
4/09/2025	1IDS306	PRMDSLA	UTE FLEET	114.35	0.00	114.35
4/09/2025	1ICZ340	PRMDSLA	UTE FLEET	76.42	0.00	76.42
4/09/2025	1IEQ051	PRMDSLA	UTE FLEET	46.80	0.00	46.80
4/09/2025	1IHB262	PRMDSLA	MOWERS	68.77	0.00	68.77
4/09/2025	1HBQ371	PRMDSLA	LIGHT TRUCK	155.04	0.00	155.04
4/09/2025	1HXZ 271	PRMDSLA	UTE FLEET	101.27	0.00	101.27
4/09/2025	1IQI364	ULP	CAR FLEET	76.77	0.00	76.77
5/09/2025	F94961	ULP	MINOR PLANT FUEL	12.90	0.00	12.90
5/09/2025	F94968	ULP	MINOR PLANT FUEL	28.37	0.00	28.37
5/09/2025	1EGO353	PRMDSLA	LIGHT TRUCK	127.45	0.00	127.45
5/09/2025	1EKD383	PRMDSLA	LIGHT TRUCK	136.79	0.00	136.79
5/09/2025	1EQX796	PRMDSLA	LIGHT TRUCK	147.15	0.00	147.15
5/09/2025	1EZW318	PRMDSLA	LIGHT TRUCK	100.04	0.00	100.04
5/09/2025	1GJW882	PRMDSLA	UTE FLEET	88.67	0.00	88.67
5/09/2025	1EKD382	PRMDSLA	LIGHT TRUCK	187.80	0.00	187.80

Fuel transactions - ReportSept25

DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
5/09/2025	1HAF268	PRMDSLA	LIGHT TRUCK	200.67	0.00	200.67
5/09/2025	1HGJ189	PRMDSLA	LIGHT TRUCK	76.43	0.00	76.43
5/09/2025	1HGT321	PRMDSLA	LIGHT TRUCK	134.94	0.00	134.94
5/09/2025	1HFR848	PRMDSLA	RIDE ON SWEEPERS	66.87	0.00	66.87
5/09/2025	1HHZ562	PRMDSLA	LIGHT TRUCK	110.92	0.00	110.92
5/09/2025	1HIH562	PRMDSLA	UTE FLEET	104.81	0.00	104.81
5/09/2025	F94980	ULP	MINOR PLANT FUEL	21.77	0.00	21.77
5/09/2025	1HNF 304	PRMDSLA	UTE FLEET	97.95	0.00	97.95
5/09/2025	1HPD029	PRMDSLA	VAN FLEET	50.32	0.00	50.32
5/09/2025	1HPD677	PRMDSLA	MOWERS	17.14	0.00	17.14
5/09/2025	1HPD479	PRMDSLA	VAN FLEET	63.59	0.00	63.59
5/09/2025	1HSN866	PRMDSLA	LIGHT TRUCK	236.92	0.00	236.92
5/09/2025	1HWY905	PRMDSLA	VAN FLEET	98.10	0.00	98.10
5/09/2025	1HWY906	PRMDSLA	VAN FLEET	70.88	0.00	70.88
5/09/2025	1HXZ 269	PRMDSLA	UTE FLEET	114.31	0.00	114.31
5/09/2025	1HXZ 270	PRMDSLA	UTE FLEET	111.52	0.00	111.52
5/09/2025	1HMD 957	PRMDSLA	UTE FLEET	77.41	0.00	77.41
5/09/2025	1IAV314	PRMDSLA	BUS FLEET	42.36	0.00	42.36
5/09/2025	1ICM408	PRMDSLA	HEAVY TRUCK	263.07	0.00	263.07
5/09/2025	1ICZ334	PRMDSLA	UTE FLEET	74.62	0.00	74.62
5/09/2025	1IHB260	PRMDSLA	MOWERS	93.07	0.00	93.07
5/09/2025	1IKZ143	PRMDSLA	VAN FLEET	85.48	0.00	85.48
5/09/2025	1IPJ557	ULP	CAR FLEET	51.78	0.00	51.78
5/09/2025	1IPD726	PRMDSLA	VAN FLEET	54.91	0.00	54.91
5/09/2025	1IPD842	PRMDSLA	UTE FLEET	113.03	0.00	113.03
6/09/2025	1IJM350	ULP	CAR FLEET	79.99	0.00	79.99
7/09/2025	1GPR 529	PRMDSLA	UTE FLEET	73.13	0.00	73.13
7/09/2025	1HPD070	PRMDSLA	VAN FLEET	47.98	0.00	47.98
7/09/2025	1ICZ339	PRMDSLA	UTE FLEET	84.93	0.00	84.93
7/09/2025	1IPD726	PRMDSLA	VAN FLEET	44.14	0.00	44.14
8/09/2025	F94978	ULP	MINOR PLANT FUEL	29.80	0.00	29.80
8/09/2025	1GPR 527	PRMDSLA	UTE FLEET	117.27	0.00	117.27
8/09/2025	1GTW 208	PRMDSLA	HEAVY TRUCK	283.05	0.00	283.05
8/09/2025	1HLP164	PRMDSLA	LIGHT TRUCK	218.27	0.00	218.27
8/09/2025	1HPD677	PRMDSLA	MOWERS	1.76	0.00	1.76
8/09/2025	1HPR 183	PRMDSLA	LIGHT TRUCK	120.10	0.00	120.10
8/09/2025	1IBU908	PRMDSLA	MOWERS	119.50	0.00	119.50
8/09/2025	1IBU908	PRMDSLA	MOWERS	78.16	0.00	78.16
8/09/2025	1HLS809	PRMDSLA	UTE FLEET	171.81	0.00	171.81
8/09/2025	1ICZ338	PRMDSLA	UTE FLEET	96.06	0.00	96.06
8/09/2025	1IKZ143	PRMDSLA	VAN FLEET	60.76	0.00	60.76
8/09/2025	1IOW187	PRMDSLA	UTE FLEET	95.91	0.00	95.91
8/09/2025	1IPS153	PRMDSLA	UTE FLEET	115.92	0.00	115.92
8/09/2025	1IPD823	PRMDSLA	UTE FLEET	89.34	0.00	89.34
8/09/2025	1IPD824	PRMDSLA	UTE FLEET	90.98	0.00	90.98

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DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
8/09/2025	1IPD872	PRMDSLA	VAN FLEET	86.26	0.00	86.26
8/09/2025	1IQN621	PRMDSLA	UTE FLEET	109.32	0.00	109.32
9/09/2025	F94958	ULP	MINOR PLANT FUEL	15.21	0.00	15.21
9/09/2025	F94975	ULP	MINOR PLANT FUEL	10.67	0.00	10.67
9/09/2025	F94981	ULP	MINOR PLANT FUEL	29.06	0.00	29.06
9/09/2025	F94985	ULP	MINOR PLANT FUEL	25.14	0.00	25.14
9/09/2025	1GDL520	PRMDSLA	LIGHT TRUCK	113.01	0.00	113.01
9/09/2025	1GLQ010	PRMDSLA	HEAVY TRUCK	275.96	0.00	275.96
9/09/2025	1GMK837	PRMDSLA	LIGHT TRUCK	187.23	0.00	187.23
9/09/2025	1GPX 374	ULP	CAR FLEET	52.51	0.00	52.51
9/09/2025	1GPX 373	ULP	CAR FLEET	42.09	0.00	42.09
9/09/2025	1GRY 350	PRMDSLA	UTE FLEET	130.44	0.00	130.44
9/09/2025	1GUD 414	PRMDSLA	LIGHT TRUCK	236.16	0.00	236.16
9/09/2025	1GYG391	PRMDSLA	LOADERS	126.41	0.00	126.41
9/09/2025	1ELP 781	PRMDSLA	LIGHT TRUCK	163.59	0.00	163.59
9/09/2025	1HPD029	PRMDSLA	VAN FLEET	45.03	0.00	45.03
9/09/2025	1HPD682	PRMDSLA	MOWERS	119.79	0.00	119.79
9/09/2025	1HPD677	PRMDSLA	MOWERS	44.80	0.00	44.80
9/09/2025	1HPD676	PRMDSLA	MOWERS	112.36	0.00	112.36
9/09/2025	1HPD479	PRMDSLA	VAN FLEET	46.55	0.00	46.55
9/09/2025	1HRX 146	PRMDSLA	LIGHT TRUCK	115.58	0.00	115.58
9/09/2025	1HTH737	PRMDSLA	UTE FLEET	92.22	0.00	92.22
9/09/2025	1HWE692	ULP	CAR FLEET	60.70	0.00	60.70
9/09/2025	1IAV314	PRMDSLA	BUS FLEET	52.82	0.00	52.82
9/09/2025	1IBG278	PRMDSLA	UTE FLEET	115.41	0.00	115.41
9/09/2025	1IBG295	PRMDSLA	UTE FLEET	104.21	0.00	104.21
9/09/2025	1IDC458	PRMDSLA	LOADERS	77.58	0.00	77.58
9/09/2025	1IDC524	PRMDSLA	LOADERS	92.89	0.00	92.89
9/09/2025	1IFQ737	PRMDSLA	HEAVY TRUCK	508.46	0.00	508.46
9/09/2025	1ICZ337	PRMDSLA	UTE FLEET	115.29	0.00	115.29
9/09/2025	1IHB262	PRMDSLA	MOWERS	92.36	0.00	92.36
9/09/2025	1IOW186	PRMDSLA	UTE FLEET	77.92	0.00	77.92
9/09/2025	1IPD726	PRMDSLA	VAN FLEET	55.38	0.00	55.38
9/09/2025	1IPD757	ULP	CAR FLEET	66.19	0.00	66.19
9/09/2025	1IQI341	PRMDSLA	UTE FLEET	111.61	0.00	111.61
10/09/2025	1EYF498	PRMDSLA	LIGHT TRUCK	161.89	0.00	161.89
10/09/2025	1GNE 037	PRMDSLA	MOWERS	18.02	0.00	18.02
10/09/2025	1GPX 371	ULP	CAR FLEET	63.11	0.00	63.11
10/09/2025	1GXA947	PRMDSLA	LIGHT TRUCK	257.87	0.00	257.87
10/09/2025	1HCZ440	ULP	CAR FLEET	63.17	0.00	63.17
10/09/2025	1HFR848	PRMDSLA	RIDE ON SWEEPERS	70.05	0.00	70.05
10/09/2025		ULP	MINOR PLANT FUEL	34.11	0.00	34.11
10/09/2025	1HPD070	PRMDSLA	VAN FLEET	75.62	0.00	75.62
10/09/2025	1HPD677	PRMDSLA	MOWERS	32.78	0.00	32.78
10/09/2025	F98446	PRMDSLA	HEAVY TRUCK	160.19	0.00	160.19

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DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
10/09/2025	1HTV858	PRMDSLA	LIGHT TRUCK	155.82	0.00	155.82
10/09/2025	1HVD890	PRMDSLA	LIGHT TRUCK	175.84	0.00	175.84
10/09/2025	1IAV314	PRMDSLA	BUS FLEET	74.88	0.00	74.88
10/09/2025	1IBG279	PRMDSLA	UTE FLEET	83.31	0.00	83.31
10/09/2025	1HBQ371	PRMDSLA	LIGHT TRUCK	121.22	0.00	121.22
10/09/2025	1IPJ558	ULP	CAR FLEET	59.78	0.00	59.78
10/09/2025	1INY378	PRMDSLA	VAN FLEET	47.46	0.00	47.46
10/09/2025	1IPD840	PRMDSLA	VAN FLEET	88.50	0.00	88.50
10/09/2025	1IQM525	PRMDSLA	UTE FLEET	118.53	0.00	118.53
10/09/2025	1IRO095	ULP	CAR FLEET	69.55	0.00	69.55
11/09/2025	F94971	ULP	MINOR PLANT FUEL	10.74	0.00	10.74
11/09/2025	1EQC818	PRMDSLA	LIGHT TRUCK	184.74	0.00	184.74
11/09/2025	1EZW318	PRMDSLA	LIGHT TRUCK	111.71	0.00	111.71
11/09/2025	123COJ	PRMDSLA	LIGHT TRUCK	86.36	0.00	86.36
11/09/2025	1GNE 037	PRMDSLA	MOWERS	25.39	0.00	25.39
11/09/2025	1GPX 372	ULP	CAR FLEET	61.78	0.00	61.78
11/09/2025	1GPR 529	PRMDSLA	UTE FLEET	135.64	0.00	135.64
11/09/2025	1HEL551	PRMDSLA	LIGHT TRUCK	111.49	0.00	111.49
11/09/2025	1HGJ189	PRMDSLA	LIGHT TRUCK	122.51	0.00	122.51
11/09/2025	1HGX 396	PRMDSLA	UTE FLEET	101.89	0.00	101.89
11/09/2025	1HGM 314	PRMDSLA	UTE FLEET	76.18	0.00	76.18
11/09/2025	F94976	ULP	MINOR PLANT FUEL	75.92	0.00	75.92
11/09/2025	1HPD677	PRMDSLA	MOWERS	49.32	0.00	49.32
11/09/2025	1HSN673	PRMDSLA	HEAVY TRUCK	496.68	0.00	496.68
11/09/2025	1IBU908	PRMDSLA	MOWERS	103.51	0.00	103.51
11/09/2025	F98433	ULP	SPRAYER - LARGE	16.17	0.00	16.17
11/09/2025	1IEG429	PRMDSLA	UTE FLEET	108.39	0.00	108.39
11/09/2025	1ICZ331	PRMDSLA	UTE FLEET	110.64	0.00	110.64
11/09/2025	1IHB260	PRMDSLA	MOWERS	101.22	0.00	101.22
11/09/2025	1IHB262	PRMDSLA	MOWERS	97.85	0.00	97.85
11/09/2025	1HBQ371	PRMDSLA	LIGHT TRUCK	121.87	0.00	121.87
11/09/2025	1HXZ 271	DIESEL	UTE FLEET	92.70	0.00	92.70
11/09/2025	1IRG795	PRMDSLA	UTE FLEET	106.52	0.00	106.52
12/09/2025	F94974	ULP	MINOR PLANT FUEL	30.75	0.00	30.75
12/09/2025	1GWP452	PRMDSLA	UTE FLEET	128.35	0.00	128.35
12/09/2025	1GZR676	PRMDSLA	HEAVY TRUCK	226.18	0.00	226.18
12/09/2025	1HBZ562	PRMDSLA	UTE FLEET	95.15	0.00	95.15
12/09/2025	1HFR848	PRMDSLA	RIDE ON SWEEPERS	69.31	0.00	69.31
12/09/2025	1GSG 069	PRMDSLA	TRACTORS	216.49	0.00	216.49
12/09/2025	1HPD029	PRMDSLA	VAN FLEET	70.31	0.00	70.31
12/09/2025	1HPD682	PRMDSLA	MOWERS	128.24	0.00	128.24
12/09/2025	1HPD677	PRMDSLA	MOWERS	50.86	0.00	50.86
12/09/2025	1HPD676	PRMDSLA	MOWERS	75.94	0.00	75.94
12/09/2025	1HQB153	PRMDSLA	HEAVY TRUCK	186.39	0.00	186.39
12/09/2025	1HXZ 960	PRMDSLA	UTE FLEET	73.82	0.00	73.82

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DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
12/09/2025	1HZP999	PRMDSLA	LIGHT TRUCK	233.01	0.00	233.01
12/09/2025	1IAV314	PRMDSLA	BUS FLEET	32.69	0.00	32.69
12/09/2025	1IDS305	PRMDSLA	UTE FLEET	116.67	0.00	116.67
12/09/2025	1ICZ338	PRMDSLA	UTE FLEET	73.50	0.00	73.50
12/09/2025	1IPD726	PRMDSLA	VAN FLEET	49.59	0.00	49.59
12/09/2025	1IPS151	PRMDSLA	UTE FLEET	120.52	0.00	120.52
12/09/2025	1IPD841	PRMDSLA	VAN FLEET	105.31	0.00	105.31
12/09/2025	1IPD852	PRMDSLA	VAN FLEET	79.86	0.00	79.86
12/09/2025	1IQR359	PRMDSLA	LOADERS	66.90	0.00	66.90
13/09/2025	1IJM352	ULP	CAR FLEET	85.79	0.00	85.79
14/09/2025	1HPD070	PRMDSLA	VAN FLEET	59.13	0.00	59.13
14/09/2025	1HPD479	PRMDSLA	VAN FLEET	81.12	0.00	81.12
14/09/2025	1ICY327	ULP	CAR FLEET	60.14	0.00	60.14
14/09/2025	1IDS306	PRMDSLA	UTE FLEET	66.48	0.00	66.48
14/09/2025	1IJM351	ULP	CAR FLEET	83.91	0.00	83.91
14/09/2025	1IKZ143	PRMDSLA	VAN FLEET	78.94	0.00	78.94
14/09/2025	1IKZ141	PRMDSLA	VAN FLEET	87.08	0.00	87.08
14/09/2025	1IPD854	ULP	CAR FLEET	66.18	0.00	66.18
15/09/2025	F94972	ULP	MINOR PLANT FUEL	41.33	0.00	41.33
15/09/2025	F94982	ULP	MINOR PLANT FUEL	14.39	0.00	14.39
15/09/2025	1GJW882	PRMDSLA	UTE FLEET	86.16	0.00	86.16
15/09/2025	1GCJ709	PRMDSLA	LIGHT TRUCK	145.90	0.00	145.90
15/09/2025	1HAF268	PRMDSLA	LIGHT TRUCK	171.88	0.00	171.88
15/09/2025	1HNF 304	PRMDSLA	UTE FLEET	72.58	0.00	72.58
15/09/2025	1HPR 183	PRMDSLA	LIGHT TRUCK	125.74	0.00	125.74
15/09/2025	F98446	PRMDSLA	HEAVY TRUCK	181.28	0.00	181.28
15/09/2025	1IAV314	PRMDSLA	BUS FLEET	73.79	0.00	73.79
15/09/2025	1IBG288	PRMDSLA	UTE FLEET	115.37	0.00	115.37
15/09/2025	1HLS809	CAR WASH	UTE FLEET	30.00	0.00	30.00
15/09/2025	1HLS809	PRMDSLA	UTE FLEET	188.91	0.00	188.91
15/09/2025	1IEQ053	PRMDSLA	UTE FLEET	100.55	0.00	100.55
15/09/2025	1IJM350	ULP	CAR FLEET	84.66	0.00	84.66
15/09/2025	1IJM353	ULP	CAR FLEET	67.12	0.00	67.12
15/09/2025	1IPD726	PRMDSLA	VAN FLEET	86.46	0.00	86.46
15/09/2025	1IPD853	PRMDSLA	VAN FLEET	98.14	0.00	98.14
15/09/2025	1IQI380	PRMDSLA	UTE FLEET	110.56	0.00	110.56
15/09/2025	1IRO178	PRMDSLA	VAN FLEET	100.89	0.00	100.89
16/09/2025	F94975	ULP	MINOR PLANT FUEL	8.72	0.00	8.72
16/09/2025	F94981	ULP	MINOR PLANT FUEL	44.83	0.00	44.83
16/09/2025	1GAQ376	PRMDSLA	LIGHT TRUCK	166.95	0.00	166.95
16/09/2025	1GNE 037	PRMDSLA	MOWERS	13.68	0.00	13.68
16/09/2025	1GTW 208	DIESEL	HEAVY TRUCK	270.51	0.00	270.51
16/09/2025	1HGT321	PRMDSLA	LIGHT TRUCK	113.82	0.00	113.82
16/09/2025	1HGM 314	PRMDSLA	UTE FLEET	91.43	0.00	91.43
16/09/2025	1HPD029	PRMDSLA	VAN FLEET	62.16	0.00	62.16

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16/09/2025	1HPD682	PRMDSLA	MOWERS	9.61	0.00	9.61
16/09/2025	1HPD677	PRMDSLA	MOWERS	18.46	0.00	18.46
16/09/2025	1HRX 146	PRMDSLA	LIGHT TRUCK	129.02	0.00	129.02
16/09/2025	1HST563	PRMDSLA	UTE FLEET	109.62	0.00	109.62
16/09/2025	1HWY906	PRMDSLA	VAN FLEET	68.46	0.00	68.46
16/09/2025	1HMD 957	PRMDSLA	UTE FLEET	114.69	0.00	114.69
16/09/2025	1IDC458	PRMDSLA	LOADERS	87.86	0.00	87.86
16/09/2025	1IDC524	PRMDSLA	LOADERS	112.47	0.00	112.47
16/09/2025	1ICZ333	PRMDSLA	UTE FLEET	91.37	0.00	91.37
16/09/2025	1ICZ334	PRMDSLA	UTE FLEET	98.47	0.00	98.47
16/09/2025	1IHB260	PRMDSLA	MOWERS	102.23	0.00	102.23
16/09/2025	1IHB262	PRMDSLA	MOWERS	96.22	0.00	96.22
16/09/2025	1IQM594	PRMDSLA	UTE FLEET	118.02	0.00	118.02
16/09/2025	1IQN622	PRMDSLA	UTE FLEET	104.05	0.00	104.05
17/09/2025	F94953	ULP	MINOR PLANT FUEL	11.32	0.00	11.32
17/09/2025	F94968	ULP	MINOR PLANT FUEL	25.83	0.00	25.83
17/09/2025	F94974	ULP	MINOR PLANT FUEL	11.82	0.00	11.82
17/09/2025	F94978	ULP	MINOR PLANT FUEL	45.17	0.00	45.17
17/09/2025	1EQX796	PRMDSLA	LIGHT TRUCK	158.61	0.00	158.61
17/09/2025	1EZW318	PRMDSLA	LIGHT TRUCK	96.82	0.00	96.82
17/09/2025	1GMK837	PRMDSLA	LIGHT TRUCK	179.02	0.00	179.02
17/09/2025	1GPR 529	PRMDSLA	UTE FLEET	110.26	0.00	110.26
17/09/2025	1GXA947	PRMDSLA	LIGHT TRUCK	253.73	0.00	253.73
17/09/2025	1ELP 781	PRMDSLA	LIGHT TRUCK	142.61	0.00	142.61
17/09/2025	1HEL551	PRMDSLA	LIGHT TRUCK	130.35	0.00	130.35
17/09/2025	1HGJ189	PRMDSLA	LIGHT TRUCK	128.21	0.00	128.21
17/09/2025	1HGX 396	PRMDSLA	UTE FLEET	104.09	0.00	104.09
17/09/2025	1HFR848	PRMDSLA	RIDE ON SWEEPERS	72.13	0.00	72.13
17/09/2025	F94980	ULP	MINOR PLANT FUEL	43.34	0.00	43.34
17/09/2025	1HNF 238	PRMDSLA	UTE FLEET	94.56	0.00	94.56
17/09/2025	1HPD070	PRMDSLA	VAN FLEET	83.38	0.00	83.38
17/09/2025	1HPD677	PRMDSLA	MOWERS	41.56	0.00	41.56
17/09/2025	1HQB153	PRMDSLA	HEAVY TRUCK	186.15	0.00	186.15
17/09/2025	1HPD479	PRMDSLA	VAN FLEET	55.41	0.00	55.41
17/09/2025	1HRX 082	PRMDSLA	LIGHT TRUCK	128.96	0.00	128.96
17/09/2025	1HSN866	PRMDSLA	LIGHT TRUCK	238.93	0.00	238.93
17/09/2025	1HTV858	PRMDSLA	LIGHT TRUCK	238.79	0.00	238.79
17/09/2025	1HWY905	PRMDSLA	VAN FLEET	126.40	0.00	126.40
17/09/2025	1IAV314	PRMDSLA	BUS FLEET	77.58	0.00	77.58
17/09/2025	1IAV314	PRMDSLA	BUS FLEET	40.53	0.00	40.53
17/09/2025	1IBM089	PRMDSLA	VAN FLEET	95.23	0.00	95.23
17/09/2025	1ICZ336	PRMDSLA	UTE FLEET	121.33	0.00	121.33
17/09/2025	1HBQ371	PRMDSLA	LIGHT TRUCK	144.52	0.00	144.52
17/09/2025	1IPJ557	ULP	CAR FLEET	50.41	0.00	50.41
17/09/2025	1IPS155	PRMDSLA	UTE FLEET	100.12	0.00	100.12

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17/09/2025	1HXZ 271	DIESEL	UTE FLEET	93.13	0.00	93.13
17/09/2025	1IQN621	PRMDSLA	UTE FLEET	104.53	0.00	104.53
18/09/2025	F94955	ULP	MINOR PLANT FUEL	16.68	0.00	16.68
18/09/2025	F94958	ULP	MINOR PLANT FUEL	17.97	0.00	17.97
18/09/2025	1EKD383	PRMDSLA	LIGHT TRUCK	167.91	0.00	167.91
18/09/2025	1EYF498	PRMDSLA	LIGHT TRUCK	160.01	0.00	160.01
18/09/2025		ULP	MINOR PLANT FUEL	36.29	0.00	36.29
18/09/2025	1EKD382	PRMDSLA	LIGHT TRUCK	172.48	0.00	172.48
18/09/2025	1GLQ010	PRMDSLA	HEAVY TRUCK	305.96	0.00	305.96
18/09/2025	1GUD 414	PRMDSLA	LIGHT TRUCK	249.37	0.00	249.37
18/09/2025	1GYG391	PRMDSLA	LOADERS	76.47	0.00	76.47
18/09/2025	1HAF268	PRMDSLA	LIGHT TRUCK	211.54	0.00	211.54
18/09/2025	1EQQ668	PRMDSLA	LIGHT TRUCK	122.41	0.00	122.41
18/09/2025	1HIH562	PRMDSLA	UTE FLEET	110.66	0.00	110.66
18/09/2025	1HPD677	PRMDSLA	MOWERS	13.67	0.00	13.67
18/09/2025	1HPD676	PRMDSLA	MOWERS	101.23	0.00	101.23
18/09/2025	F98446	PRMDSLA	HEAVY TRUCK	170.81	0.00	170.81
18/09/2025	1HWE692	ULP	CAR FLEET	70.12	0.00	70.12
18/09/2025	1HXZ 270	PRMDSLA	UTE FLEET	106.11	0.00	106.11
18/09/2025	1IAV314	PRMDSLA	BUS FLEET	35.01	0.00	35.01
18/09/2025	1IBU908	PRMDSLA	MOWERS	97.37	0.00	97.37
18/09/2025	1IDC524	PRMDSLA	LOADERS	102.58	0.00	102.58
18/09/2025	1ICY325	ULP	CAR FLEET	63.15	0.00	63.15
18/09/2025	1IDS303	PRMDSLA	UTE FLEET	114.27	0.00	114.27
18/09/2025	1IFQ737	PRMDSLA	HEAVY TRUCK	465.36	0.00	465.36
18/09/2025	1IDS304	PRMDSLA	UTE FLEET	98.25	0.00	98.25
18/09/2025	1ICZ338	PRMDSLA	UTE FLEET	62.29	0.00	62.29
18/09/2025	1IDS302	PRMDSLA	UTE FLEET	109.25	0.00	109.25
18/09/2025	1IHB262	PRMDSLA	MOWERS	47.43	0.00	47.43
18/09/2025	1IKZ143	PRMDSLA	VAN FLEET	84.85	0.00	84.85
18/09/2025	1IOG284	PRMDSLA	UTE FLEET	117.79	0.00	117.79
18/09/2025	1INY388	ULP	CAR FLEET	75.40	0.00	75.40
18/09/2025	1IQM526	PRMDSLA	UTE FLEET	112.18	0.00	112.18
19/09/2025	F94951	ULP	MINOR PLANT FUEL	16.34	0.00	16.34
19/09/2025	F94960	ULP	MINOR PLANT FUEL	8.48	0.00	8.48
19/09/2025	1EQC818	PRMDSLA	LIGHT TRUCK	137.48	0.00	137.48
19/09/2025	1GPX 372	ULP	CAR FLEET	60.09	0.00	60.09
19/09/2025	1GPX 371	ULP	CAR FLEET	67.78	0.00	67.78
19/09/2025	1GPR 529	PRMDSLA	UTE FLEET	126.77	0.00	126.77
19/09/2025	1GPX 373	ULP	CAR FLEET	50.21	0.00	50.21
19/09/2025	1HGT321	PRMDSLA	LIGHT TRUCK	116.64	0.00	116.64
19/09/2025	1HFR848	PRMDSLA	RIDE ON SWEEPERS	19.24	0.00	19.24
19/09/2025	1HLP164	PRMDSLA	LIGHT TRUCK	220.81	0.00	220.81
19/09/2025	1HMF578	PRMDSLA	UTE FLEET	107.05	0.00	107.05
19/09/2025	1HPD029	PRMDSLA	VAN FLEET	56.17	0.00	56.17

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DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
19/09/2025	1HPD070	PRMDSLA	VAN FLEET	48.22	0.00	48.22
19/09/2025	1HPD682	PRMDSLA	MOWERS	108.90	0.00	108.90
19/09/2025	1HPD677	PRMDSLA	MOWERS	23.77	0.00	23.77
19/09/2025	1HPD677	PRMDSLA	MOWERS	23.30	0.00	23.30
19/09/2025	1HPR 183	PRMDSLA	LIGHT TRUCK	108.48	0.00	108.48
19/09/2025	1IAV314	PRMDSLA	BUS FLEET	61.54	0.00	61.54
19/09/2025	1IBG279	PRMDSLA	UTE FLEET	102.24	0.00	102.24
19/09/2025	1IEG429	PRMDSLA	UTE FLEET	101.25	0.00	101.25
19/09/2025	1ICZ339	PRMDSLA	UTE FLEET	114.83	0.00	114.83
19/09/2025	1ICZ331	PRMDSLA	UTE FLEET	115.35	0.00	115.35
19/09/2025	1IRG795	PRMDSLA	UTE FLEET	108.91	0.00	108.91
20/09/2025	1HWY906	PRMDSLA	VAN FLEET	64.50	0.00	64.50
20/09/2025	1IAV314	PRMDSLA	BUS FLEET	49.04	0.00	49.04
20/09/2025	1IQI364	ULP	CAR FLEET	62.09	0.00	62.09
21/09/2025	1HPD029	PRMDSLA	VAN FLEET	44.14	0.00	44.14
21/09/2025	1HPD479	PRMDSLA	VAN FLEET	45.06	0.00	45.06
21/09/2025	1HXZ 269	PRMDSLA	UTE FLEET	107.71	0.00	107.71
21/09/2025	1IPD726	PRMDSLA	VAN FLEET	89.00	0.00	89.00
21/09/2025	1IRO095	ULP	CAR FLEET	58.89	0.00	58.89
22/09/2025	F94971	ULP	MINOR PLANT FUEL	26.83	0.00	26.83
22/09/2025	F94977	ULP	MINOR PLANT FUEL	29.56	0.00	29.56
22/09/2025	1EUV979	PRMDSLA	HEAVY TRUCK	229.43	0.00	229.43
22/09/2025	1GPA 571	PRMDSLA	UTE FLEET	88.71	0.00	88.71
22/09/2025	1GPX 374	ULP	CAR FLEET	48.68	0.00	48.68
22/09/2025	1GRY 350	PRMDSLA	UTE FLEET	122.83	0.00	122.83
22/09/2025	1HPD682	PRMDSLA	MOWERS	73.52	0.00	73.52
22/09/2025	1HPD677	PRMDSLA	MOWERS	11.42	0.00	11.42
22/09/2025	1HVD890	PRMDSLA	LIGHT TRUCK	174.12	0.00	174.12
22/09/2025	1HXZ 961	PRMDSLA	UTE FLEET	89.04	0.00	89.04
22/09/2025	1HZP999	PRMDSLA	LIGHT TRUCK	219.48	0.00	219.48
22/09/2025	1IAV314	PRMDSLA	BUS FLEET	54.25	0.00	54.25
22/09/2025	1IDC524	PRMDSLA	LOADERS	100.60	0.00	100.60
22/09/2025	1IEP961	PRMDSLA	UTE FLEET	118.27	0.00	118.27
22/09/2025	1ICZ337	PRMDSLA	UTE FLEET	114.08	0.00	114.08
22/09/2025	1IHB259	PRMDSLA	MOWERS	51.21	0.00	51.21
22/09/2025	1IHB260	PRMDSLA	MOWERS	100.84	0.00	100.84
22/09/2025	1IOW187	PRMDSLA	UTE FLEET	115.32	0.00	115.32
22/09/2025	1IOW185	PRMDSLA	UTE FLEET	66.76	0.00	66.76
22/09/2025	1IPD823	PRMDSLA	UTE FLEET	85.99	0.00	85.99
22/09/2025	1IRO142	ULP	UTE FLEET	90.98	0.00	90.98
23/09/2025	F94974	ULP	MINOR PLANT FUEL	12.77	0.00	12.77
23/09/2025	1EYF497	PRMDSLA	LIGHT TRUCK	165.74	0.00	165.74
23/09/2025	1GJW882	PRMDSLA	UTE FLEET	87.99	0.00	87.99
23/09/2025	1GPR 526	PRMDSLA	UTE FLEET	128.98	0.00	128.98
23/09/2025	1HGO247	PRMDSLA	BUS FLEET	207.54	0.00	207.54

Fuel transactions - ReportSept25

DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
23/09/2025	1HGM 314	PRMDSLA	UTE FLEET	82.56	0.00	82.56
23/09/2025	1HFR848	PRMDSLA	RIDE ON SWEEPERS	58.78	0.00	58.78
23/09/2025	1GSG 069	PRMDSLA	TRACTORS	205.04	0.00	205.04
23/09/2025	1HNF 304	PRMDSLA	UTE FLEET	115.71	0.00	115.71
23/09/2025	1HPD070	PRMDSLA	VAN FLEET	59.87	0.00	59.87
23/09/2025	1HRX 082	PRMDSLA	LIGHT TRUCK	122.35	0.00	122.35
23/09/2025	1HSN673	PRMDSLA	HEAVY TRUCK	365.48	0.00	365.48
23/09/2025	F98446	PRMDSLA	HEAVY TRUCK	150.69	0.00	150.69
23/09/2025	1IDC458	PRMDSLA	LOADERS	66.79	0.00	66.79
23/09/2025	F98433	ULP	SPRAYER - LARGE	14.02	0.00	14.02
23/09/2025	1IDS305	PRMDSLA	UTE FLEET	121.07	0.00	121.07
23/09/2025	1ICZ332	PRMDSLA	UTE FLEET	81.29	0.00	81.29
23/09/2025	1IHB259	PRMDSLA	MOWERS	41.70	0.00	41.70
23/09/2025	1IHB262	PRMDSLA	MOWERS	101.56	0.00	101.56
23/09/2025	1IKZ143	PRMDSLA	VAN FLEET	77.72	0.00	77.72
23/09/2025	1IPD757	ULP	CAR FLEET	67.38	0.00	67.38
23/09/2025	1IPS154	PRMDSLA	UTE FLEET	111.35	0.00	111.35
23/09/2025	1IPD852	PRMDSLA	VAN FLEET	82.20	0.00	82.20
23/09/2025	1IQN621	PRMDSLA	UTE FLEET	124.53	0.00	124.53
24/09/2025	F94953	ULP	MINOR PLANT FUEL	19.99	0.00	19.99
24/09/2025	F94959	ULP	MINOR PLANT FUEL	27.42	0.00	27.42
24/09/2025	F94972	ULP	MINOR PLANT FUEL	18.37	0.00	18.37
24/09/2025	F94975	ULP	MINOR PLANT FUEL	16.31	0.00	16.31
24/09/2025	F94981	ULP	MINOR PLANT FUEL	32.90	0.00	32.90
24/09/2025	F94969	ULP	MINOR PLANT FUEL	25.55	0.00	25.55
24/09/2025	1EKD383	PRMDSLA	LIGHT TRUCK	103.40	0.00	103.40
24/09/2025	1GAQ376	PRMDSLA	LIGHT TRUCK	173.32	0.00	173.32
24/09/2025	1GMK837	PRMDSLA	LIGHT TRUCK	179.64	0.00	179.64
24/09/2025	1GTW 208	DIESEL	HEAVY TRUCK	280.67	0.00	280.67
24/09/2025	1GCJ709	PRMDSLA	LIGHT TRUCK	173.92	0.00	173.92
24/09/2025	1ELP 781	PRMDSLA	LIGHT TRUCK	126.52	0.00	126.52
24/09/2025	1HGO247	PRMDSLA	BUS FLEET	88.20	0.00	88.20
24/09/2025	1HGX 396	PRMDSLA	UTE FLEET	88.31	0.00	88.31
24/09/2025	1HNF 238	PRMDSLA	UTE FLEET	90.57	0.00	90.57
24/09/2025	1HPD029	PRMDSLA	VAN FLEET	62.21	0.00	62.21
24/09/2025	1HPD682	PRMDSLA	MOWERS	62.75	0.00	62.75
24/09/2025	1HPD676	PRMDSLA	MOWERS	127.19	0.00	127.19
24/09/2025	1HPD479	PRMDSLA	VAN FLEET	69.98	0.00	69.98
24/09/2025	1HRX 146	PRMDSLA	LIGHT TRUCK	120.41	0.00	120.41
24/09/2025	1HTV858	PRMDSLA	LIGHT TRUCK	186.41	0.00	186.41
24/09/2025	1ICM408	PRMDSLA	HEAVY TRUCK	254.65	0.00	254.65
24/09/2025	1IDC524	PRMDSLA	LOADERS	113.95	0.00	113.95
24/09/2025	1IEQ053	PRMDSLA	UTE FLEET	94.41	0.00	94.41
24/09/2025	1ICZ334	PRMDSLA	UTE FLEET	93.45	0.00	93.45
24/09/2025	1HBQ371	PRMDSLA	LIGHT TRUCK	158.36	0.00	158.36

Fuel transactions - ReportSept25

DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
24/09/2025	1IPD726	PRMDSLA	VAN FLEET	49.68	0.00	49.68
24/09/2025	1IPS153	PRMDSLA	UTE FLEET	115.94	0.00	115.94
24/09/2025	1IPD842	PRMDSLA	UTE FLEET	118.37	0.00	118.37
24/09/2025	1IQI364	ULP	CAR FLEET	15.96	0.00	15.96
24/09/2025	1IQI380	PRMDSLA	UTE FLEET	87.06	0.00	87.06
24/09/2025	1IQR359	PRMDSLA	LOADERS	75.28	0.00	75.28
25/09/2025	F94978	ULP	MINOR PLANT FUEL	35.28	0.00	35.28
25/09/2025	F94979	ULP	MINOR PLANT FUEL	70.77	0.00	70.77
25/09/2025	1EUV979	PRMDSLA	HEAVY TRUCK	259.82	0.00	259.82
25/09/2025	1EZW318	PRMDSLA	LIGHT TRUCK	113.03	0.00	113.03
25/09/2025	123COJ	PRMDSLA	LIGHT TRUCK	76.77	0.00	76.77
25/09/2025	1GXA947	PRMDSLA	LIGHT TRUCK	278.78	0.00	278.78
25/09/2025	1HAF268	PRMDSLA	LIGHT TRUCK	192.36	0.00	192.36
25/09/2025	1EQQ668	PRMDSLA	LIGHT TRUCK	78.42	0.00	78.42
25/09/2025	1HGJ189	PRMDSLA	LIGHT TRUCK	124.47	0.00	124.47
25/09/2025	1HGO247	PRMDSLA	BUS FLEET	40.22	0.00	40.22
25/09/2025	1HGW566	ULP	ATVS	49.24	0.00	49.24
25/09/2025	1HPD677	PRMDSLA	MOWERS	54.61	0.00	54.61
25/09/2025	1HQB153	PRMDSLA	HEAVY TRUCK	209.20	0.00	209.20
25/09/2025	1HXZ 960	PRMDSLA	UTE FLEET	70.85	0.00	70.85
25/09/2025	1HXO 071	PRMDSLA	UTE FLEET	104.76	0.00	104.76
25/09/2025	1IBU908	PRMDSLA	MOWERS	87.42	0.00	87.42
25/09/2025	1IBG288	PRMDSLA	UTE FLEET	79.41	0.00	79.41
25/09/2025	1IDC524	PRMDSLA	LOADERS	114.38	0.00	114.38
25/09/2025	1IHB262	PRMDSLA	MOWERS	94.09	0.00	94.09
25/09/2025	1IPJ558	ULP	CAR FLEET	45.54	0.00	45.54
25/09/2025	1IOW186	PRMDSLA	UTE FLEET	97.44	0.00	97.44
25/09/2025	1IPD841	PRMDSLA	VAN FLEET	103.87	0.00	103.87
25/09/2025	1IPD872	PRMDSLA	VAN FLEET	73.61	0.00	73.61
25/09/2025	1HXZ 271	PRMDSLA	UTE FLEET	105.44	0.00	105.44
25/09/2025	1IQI341	PRMDSLA	UTE FLEET	118.77	0.00	118.77
26/09/2025	F94982	ULP	MINOR PLANT FUEL	15.43	0.00	15.43
26/09/2025	1GDL520	PRMDSLA	LIGHT TRUCK	114.56	0.00	114.56
26/09/2025	1GET700	PRMDSLA	HEAVY TRUCK	238.90	0.00	238.90
26/09/2025	1GOO 935	PRMDSLA	HEAVY TRUCK	291.55	0.00	291.55
26/09/2025	1GPX 371	ULP	CAR FLEET	70.09	0.00	70.09
26/09/2025	1GPR 529	PRMDSLA	UTE FLEET	132.16	0.00	132.16
26/09/2025	1HAF268	PRMDSLA	LIGHT TRUCK	103.13	0.00	103.13
26/09/2025	1HBZ562	PRMDSLA	UTE FLEET	91.45	0.00	91.45
26/09/2025	1HEL551	PRMDSLA	LIGHT TRUCK	115.64	0.00	115.64
26/09/2025	1HCZ440	ULP	CAR FLEET	36.84	0.00	36.84
26/09/2025	1HGM 314	PRMDSLA	UTE FLEET	103.81	0.00	103.81
26/09/2025	1HGW566	ULP	ATVS	21.01	0.00	21.01
26/09/2025	1HPD682	PRMDSLA	MOWERS	88.44	0.00	88.44
26/09/2025	1HPD677	PRMDSLA	MOWERS	55.04	0.00	55.04

Fuel transactions - ReportSept25

DATE	REGO/PLANT NO	PROD/SERVICE	FLEET TYPE	PRD INCGST	TRN FEE	TOTAL PYMT
26/09/2025	1HPR 183	PRMDSLA	LIGHT TRUCK	135.47	0.00	135.47
26/09/2025	F98446	PRMDSLA	HEAVY TRUCK	167.84	0.00	167.84
26/09/2025	1HWY905	PRMDSLA	VAN FLEET	95.66	0.00	95.66
26/09/2025	1HXZ 270	PRMDSLA	UTE FLEET	108.70	0.00	108.70
26/09/2025	1HXZ 962	PRMDSLA	UTE FLEET	120.25	0.00	120.25
26/09/2025	1IAV314	PRMDSLA	BUS FLEET	66.46	0.00	66.46
26/09/2025	1IBB826	PRMDSLA	VAN FLEET	164.65	0.00	164.65
26/09/2025	1IDC458	PRMDSLA	LOADERS	41.02	0.00	41.02
26/09/2025	1IHB259	PRMDSLA	MOWERS	33.94	0.00	33.94
26/09/2025	1IHB260	PRMDSLA	MOWERS	92.61	0.00	92.61
26/09/2025	1IKZ143	PRMDSLA	VAN FLEET	62.99	0.00	62.99
26/09/2025	1IPS151	PRMDSLA	UTE FLEET	97.59	0.00	97.59
26/09/2025	1IPD824	PRMDSLA	UTE FLEET	90.48	0.00	90.48
26/09/2025	1IRO178	PRMDSLA	VAN FLEET	99.22	0.00	99.22
27/09/2025	1GJW882	PRMDSLA	UTE FLEET	52.22	0.00	52.22
27/09/2025	1HGO247	PRMDSLA	BUS FLEET	47.75	0.00	47.75
27/09/2025	1HPD029	PRMDSLA	VAN FLEET	48.64	0.00	48.64
27/09/2025	1HPD070	PRMDSLA	VAN FLEET	66.76	0.00	66.76
27/09/2025	1IBG288	PRMDSLA	UTE FLEET	43.38	0.00	43.38
28/09/2025	1HNF 304	PRMDSLA	UTE FLEET	64.63	0.00	64.63
28/09/2025	1HPD479	PRMDSLA	VAN FLEET	58.91	0.00	58.91
28/09/2025	1IJM351	ULP	CAR FLEET	71.19	0.00	71.19
28/09/2025	1IPD726	PRMDSLA	VAN FLEET	74.72	0.00	74.72
29/09/2025	1HPD070	PRMDSLA	VAN FLEET	41.07	0.00	41.07
29/09/2025	1HRW 078	PRMDSLA	UTE FLEET	108.40	0.00	108.40
29/09/2025	1IJM352	ULP	CAR FLEET	96.97	0.00	96.97
30/09/2025	F94968	ULP	MINOR PLANT FUEL	23.85	0.00	23.85
30/09/2025	1GPX 371	ULP	CAR FLEET	52.83	0.00	52.83
30/09/2025	1HGO247	PRMDSLA	BUS FLEET	85.67	0.00	85.67
30/09/2025	1HSN866	PRMDSLA	LIGHT TRUCK	205.38	0.00	205.38
30/09/2025	1IAV314	PRMDSLA	BUS FLEET	44.20	0.00	44.20
30/09/2025	1HBQ371	PRMDSLA	LIGHT TRUCK	168.05	0.00	168.05
						$ 52,331.80

City of Joondalup

City of Joondalup
Financial Activity Statement
for the period ended 30 September 2025
(Subject to end of year finalisation)

	Notes	Adopted Budget	YTD Adopted Budget	YTD Actual	YTD Variance $	YTD Variance %
OPERATING REVENUE						
Rates		(116,578,843)	(116,325,544)	(116,319,854)	(5,690)	(0)%
Specified Area Rates		(691,733)	(691,733)	(691,735)	2	0%
Grants and Subsidies	1	(8,021,531)	(1,460,568)	(1,735,352)	274,784	19%
Contributions Reimbursements and Donations	2	(1,627,447)	(397,212)	(787,181)	389,969	98%
Profit on Asset Disposals	3	(314,440)	(52,407)	-	(52,407)	(100)%
Fees and Charges	4	(50,362,281)	(32,137,383)	(32,243,676)	106,293	0%
Interest Earnings	5	(8,035,811)	(1,964,582)	(2,202,896)	238,314	12%
Other Revenue/Income	6	(462,432)	(115,608)	(603,180)	487,572	100%
Total Operating Revenue		(186,094,518)	(153,145,037)	(154,583,874)	1,438,837	1%
OPERATING EXPENSES						
Employee Costs	7	84,641,247	21,791,320	21,035,565	755,755	3%
Materials and Contracts	8	70,314,005	17,114,177	13,968,198	3,145,979	18%
Utilities (gas, electricity, water etc.)	9	7,507,999	1,765,801	1,653,199	112,602	6%
Depreciation & Amortisation of Non-Current Assets		32,369,091	8,120,836	8,154,895	(34,059)	(0)%
Loss on Asset Disposals	10	245,443	40,907	-	40,907	100%
Interest Expenses	11	261,498	55,874	52,928	2,946	5%
Insurance Expenses	12	1,838,361	908,254	798,680	109,574	12%
Other Expenses	13	1,702,790	252,162	229,435	22,727	9%
Total Operating Expenses		198,880,434	50,049,331	45,892,900	4,156,431	8%
(SURPLUS)/DEFICIT FROM OPERATIONS		**12,785,916**	**(103,095,706)**	**(108,690,974)**	**5,595,268**	**5%**
OPERATING NON-CASH ADJUSTMENTS						
Depreciation & Amortisation of Non Current Assets		(32,369,091)	(8,120,836)	(8,154,895)	34,059	0%
Loss on Asset Disposal		(245,443)	(40,907)	-	(40,907)	(100)%
Profit on Asset Disposals		314,440	52,407	-	52,407	(100)%
Movement in Non-current Items	14	(100,000)	(100,000)	51,701	(151,701)	(100)%
OPERATING CASH (SURPLUS)/DEFICIT		**(19,614,178)**	**(111,305,041)**	**(116,794,168)**	**5,489,126**	**5%**
NON-OPERATING REVENUE						
Capital Grants and Subsidies	15	(19,228,283)	(6,852,064)	(7,919,783)	1,067,719	16%
Capital Contributions		(111,658)	-	-	-	0%
Equity Distribution - CRC		(11,666,667)	-	-	-	0%
Other Non-Operating (GST Reimb CRC Land Sales)	16	-	-	(259,408)	259,408	0%
Total Non-Operating Revenue		**(31,006,608)**	**(6,852,064)**	**(8,179,191)**	**1,327,127**	**56%**
CAPITAL EXPENDITURE						
Capital Projects	17	2,686,529	237,535	275,697	(38,162)	(16)%
Capital Works	18	48,250,799	13,974,923	11,671,622	2,303,301	16%
Vehicle and Plant Replacements	19	3,576,500	934,000	452,246	481,754	52%
Total Capital Expenditure		**54,513,828**	**15,146,458**	**12,399,565**	**2,746,893**	**18%**
CAPITAL (SURPLUS)/DEFICIT		**23,507,220**	**8,294,394**	**4,220,374**	**4,074,020**	**97%**
(SURPLUS)/DEFICIT FROM OPERATIONS AND CAPITAL		**3,893,042**	**(103,010,647)**	**(112,573,795)**	**9,563,146**	**8%**
FUNDING						
Proceeds from Disposal	20	(749,300)	(124,883)	-	(124,883)	(100)%
Payments of Principal Portion of Lease Liability	21	587,804	112,335	145,551	(33,216)	(30)%
Transfer from Reserve		(24,654,114)	-	-	-	0%
Transfer to Reserve		20,861,538	-	-	-	0%
Opening Funds	22	408,498	408,498	-	408,498	100%
CLOSING FUNDS	23	**347,468**	**(102,614,697)**	**(112,428,244)**	**9,813,545**	**10%**

City of Joondalup

Balance Sheet

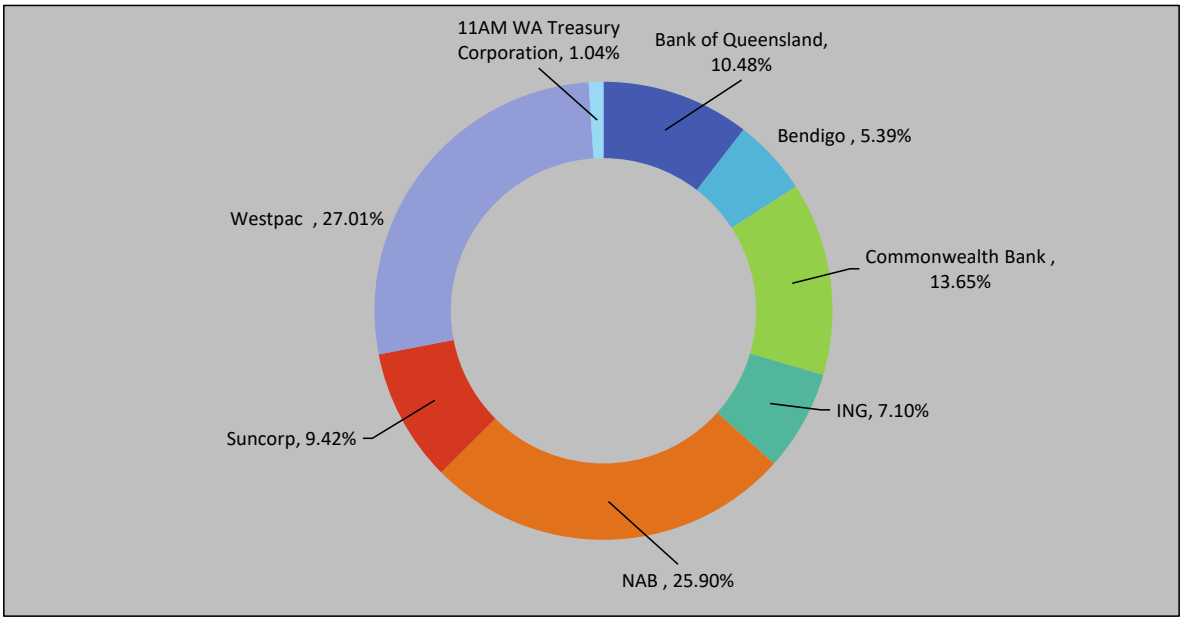
as at 30 September 2025

Municipal Fund	Notes	Actuals YTD 2026	Actuals 2025
CURRENT ASSETS			
Cash and cash Equivalents		220,956,443	172,220,561
Trade and Other Receivables		73,245,590	8,951,974
		294,202,033	181,172,535
NON CURRENT ASSETS			
Trade and Other Receivables		2,411,656	2,411,656
Equity Investments		28,408,924	28,668,332
Property, Plant and Equipment		1,597,094,762	1,593,897,508
		1,627,915,342	1,624,977,496
TOTAL ASSETS		**1,922,117,376**	**1,806,150,031**
CURRENT LIABILITIES			
Trade and other Payables		32,960,610	27,735,307
Provisions		18,281,943	24,467,936
		51,242,552	52,203,243
NON CURRENT LIABILITIES			
Provisions		1,751,160	1,802,861
Lease Liability		5,908,781	5,908,781
		7,659,941	7,711,642
TOTAL LIABILITIES		**58,902,493**	**59,914,885**
NET ASSETS		**1,863,214,883**	**1,746,235,147**
EQUITY			
Retained Earnings		701,266,682	579,449,977
Reserves		131,017,422	131,017,425
Asset Revaluation Reserve		1,030,930,779	1,035,767,744
		1,863,214,883	**1,746,235,147**

*subject to end of year finalisation

INVESTMENT SUMMARY

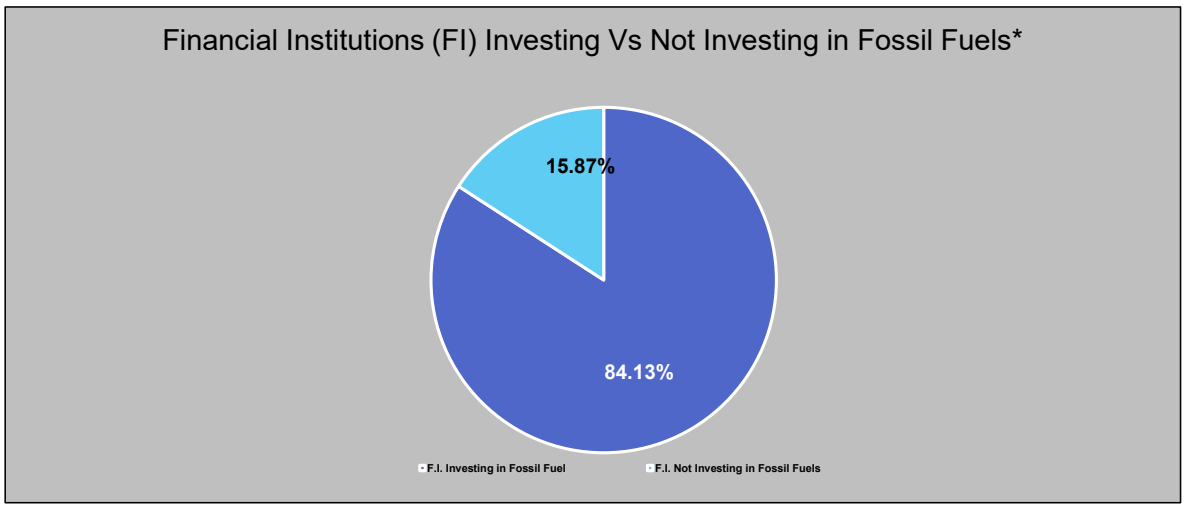
September-25



Municipal Funds	$90,873,793	YTD Return	4.42%
Reserve Funds	$131,017,422	Benchmark	4.10%
	$221,891,215	RBA Rate	3.60%

Investment Policy Limits

	LT Rating	Limit		LT Rating	Limit
Bank of Queensland	A-	10%	NAB	AA-	25%
Bendigo	A-	10%	Suncorp	AA-	25%
Commonwealth Bank	AA-	25%	Westpac	AA-	25%
ING	A+	15%	11AM WATC	AAA+	25%



*Based on Market Forces ratings (http://marketforces.org.au/)

NOTES TO AND FORMING PART OF THE FINANCIAL ACTIVITY STATEMENT FOR THE PERIOD ENDED 30 SEPTEMBER 2025 (Subject to 24-25 End of Year Finalisation)

1. Grants and Subsidies **$274,784**

Favourable variance for State – Other Grants Subsidies – Operating $826,508 mainly as a result of Better Bins Grant relating to balances remaining as part of unspent grants liability. This was offset by General Purpose grant of ($519,930) with advance payment having been received in the prior financial year.

2. Contributions, Reimbursements and Donations **$389,969**

This favourable variance is mainly driven by the recent settlement in relation to the Eco Shark Barrier $500,000 and Sale of Recyclable Materials ($80,043).

3. Profit on Asset Disposals **($52,407)**

This unfavourable variance arose due to lower than estimated profit on disposals of fleet and plant.

4. Fees and Charges **$106,293**

		YTD Budget	YTD Actual	Variance
a)	Sports and Recreation Fees	$3,269,112	$3,514,280	$245,168
b)	Inspection and Control Fees	$1,309,480	$1,400,892	$91,412
c)	Fines and Penalties	$294,807	$158,944	($135,863)
d)	Other Fees and Charges	$1,013,117	$957,611	($55,506)
	Other Categories	$26,250,867	$26,211,949	($38,918)
		$32,137,383	$32,243,676	$106,293

a) A favourable variance mainly due to higher than estimated Membership Fees received from Craigie Leisure Centre $175,036, Learn to Swim Program $82,440 and lower than estimated Craigie Leisure Centre Admission Fees ($61,789).

b) A favourable timing variance mainly due to environmental health inspections $86,783.

c) Unfavourable variance mainly due to lower than anticipated parking infringements of ($125,602).

d) This unfavourable variance was mainly due to Rates Administration Fee ($27,973) and Traffic Management Plan Fees ($16,263).

City of Joondalup

5. Interest Earnings **$238,314**

This favourable variance arose mainly due to higher than estimated Interest from Other Financial Institutions $246,131 due to the impact of higher interest rates.

6. Other Revenue/Income **$487,572**

This favourable variance arose from Net Revenue from the Catalina Regional Council - Catalina Estate Sales $489,226.

7. Employee Costs **$755,755**

		YTD Budget	YTD Actual	Variance
a)	Salaries and Wages	$20,579,698	$19,482,456	$1,097,242
b)	Other Employment Costs	$1,211,622	$1,553,109	($341,487)
		$21,791,320	$21,035,565	$755,755

a) Favourable timing variances for Salaries and Wages arose from vacancies in various areas, partially offset by higher than estimated Salaries and Wages Casuals for Craigie Leisure Centre ($85,784).

b) Unfavourable variances arose in relation to Agency Employees of ($386,670). In addition, lower than expected Employee Allocations and Recoveries ($166,805). This was partially offset in lower Staff Training $53,220.

8. Materials and Contracts **$3,145,979**

		YTD Budget	YTD Actual	Variance
a)	Computing	$2,044,230	$1,029,661	$1,014,569
b)	External Service Expenses	$4,657,283	$3,747,509	$909,774
c)	Furniture, Equipment and Artworks	$726,151	$371,246	$354,905
d)	Professional Fees & Costs	$1,015,926	$780,945	$234,981
e)	Waste Management Services	$5,687,062	$5,524,997	$162,065
f)	Public Relations, Advertising and Promotions	$281,389	$174,990	$106,399
g)	Other Materials	$658,111	$558,302	$99,809
h)	Telephones and Communications	$290,089	$191,906	$98,183
i)	Contributions & Donations	$284,288	$213,046	$71,242
	Other Materials & Contracts	$1,469,648	$1,375,596	$94,052
		$17,114,177	$13,968,198	$3,145,979

a) Favourable timing variance arose mainly as a result of Computer Software Subscriptions $733,064, Computer Software Licenses $110,939 and Computer Software Maintenance $157,688.

b) A favourable timing variance arose from External Contractors and Services $829,064 mainly as a result of System Implementation $696,729, Building Capital Works $136,400 and Marketing and Communications $81,011.

c) A favourable variance arose from Plant & Equipment Maintenance $146,931 and Computer & Communications Equipment Purchase Minor $$134,842.

d) A favourable variance arose mainly as a result of Consultancy $236,251.

e) A favourable timing variance occurred mainly due to Parks and Animal Waste Dispenser Collections $92,614, General Waste Tipping Fees $79,737, Bulk Green Waste Collections $61,359 and Recycling Processing $50,717. This was partially offset by Recycling and Transport Fees Collection ($104,216).

f) A favourable timing variance occurred mainly due to Promotions $47,443.

g) Favourable timing variance arose mainly as a result of External Material Purchases Contract $45,441.

h) A favourable timing variance arose due to Mobile Phones $66,481.

i) Favourable variance occurred mainly due to Grants and Contributions made $34,203.

9. Utilities **$112,602**

Favourable timing variance arose mainly due to lower than estimated electricity charges $115,638 mainly for Parks $155,297 and Roads $81,519, partially offset by Buildings ($125,667).

10. Loss on Asset Disposal **$40,907**

Favourable variance arose on disposal of assets.

11. Interest Expenses **$2,946**

Favourable variance arose due to Interest of Lease Liability $2,946.

12. Insurance Expenses **$109,574**

This favourable variance arose from lower than anticipated premiums.

13. Other Expenses **$22,727**

Favourable timing variance mainly due to Information Technology Allowance $18,200.

14. Movement in non-current items **($151,701)**

This timing variance arose in respect to increases in Non-current Long Service Leave Liability compared to budget estimates.

15. Capital Grants and Subsidies **$1,067,719**

		YTD Budget	YTD Actual	Variance
a)	Commonwealth Grants & Subsidies Capital Black Spot	$574,612	$1,287,413	$712,801
b)	Other Grants and Subsidies – Capital Other	-	$696,271	$696,271
c)	State Government Grants – Capital Other	$4,130,514	$4,567,234	$436,720
d)	State Government Grants – Capital Black Spot	-	$68,986	$68,986
e)	State Government Grants – Capital Direct Grant Roads	$765,880	-	($765,880)
f)	State Government Grants – Capital MRRG Grant Roads	$1,381,058	$1,299,879	($81,179)
		$6,852,064	$7,919,783	$1,067,719

a) SBS2101 Northshore Drive Boulevard Treatment approved as fully funded Australian Government Black Spot Project and eligible for further funding, first claim resulting in a positive variance of $712,800.

b) First milestone of Thriving Suburbs grant funding claimed earlier than planned for RDC2030 Moolanda Blvd Pedestrian Bridge $474,573 and funds received from Department of Creative Industries, Tourism and Sport for 2024-25 carried forward project STL2122 Santiago Park Sports Lights Installation $80,973. In addition, final claim for Arena EV Chargers received.

c) Significant favourable variance relates to early claimed grant funding from Main Roads as part of RDC2030 Moolanda Blvd Pedestrian Bridge $1,000,000. Payment received for upgrade works at Whitfords Senior Citizen Club from Dept of Communities, not originally budgeted, showing a variance to BCW2025 Building Capital Upgrades for $120,000. Final payments received for funds expected in 24-25 for PEP2891 Gibson Park Youth Wheels Facility $50,000, PEP2893 Lysander Park Youth Wheels Facility $50,000 and PEP2885 Kingsley Playgroup Playspace Renewal $66,401. Remaining variance of $236,613 relates to balances remaining as part of unspent grants liability. The above is offset by delays to next claim for RDC2031 Hepburn Ave- Lilburn/Walter Padbury ($1,086,294) with works due for completion in February 2026.

d) Second 40% claim received from Main Roads for 2024-25 completed project SBS2098 Hepburn Ave/Waraker Rd $68,986.

e) Direct grant 2025-26 approved later than planned. Payment expected in October 2025.

f) Unfavourable variance relates to MRRG Road Rehabilitation grants for seven Road Preservation and Rehabilitation Program Projects ($305,028), program was approved by Metropolitan Regional Road Group later than planned. These are offset by the transfer of funds from 24-25 as part of unspent grants liability adjustment for RDC3032 Eddystone Ave - Joondalup to Honeybush with a variance of $247,851.

16. Other Non-Operating Revenue **$259,408**

This favourable timing variance predominately arose from GST reimbursements in respect of the City's share of CRC land sales undertaken.

17. Capital Projects **($38,162)**

This unfavourable variance arose from the carry forward project Speed Awareness and Education Campaign ($62,784), partially offset by CCTV Upgrade Joondalup Libraries $30,000.

18. Capital Works **$2,303,301**

Please see attached Capital Works Summary - Attachment 5.

19. Vehicle and Plant Replacements **$481,754**

A favourable timing variance arose due to elevated work platform $230,000, two mowers $140,000, an Isuzu D-Max $50,000, a Ford Ranger $50,000 and three custom trailers $150,000. This was partially offset by a Massey which was ordered last year ($123,745).

20. Proceeds from Disposal **($124,883)**

An unfavourable variance arose due to timing of proceeds received from the disposal of fleet ($124,883).

21. Payments of Principal Portion of Lease Liability **($33,216)**

Variance due to Right of Use Lease Assets.

22. Opening Funds **$408,498**

The variation in the closing funds for the period ended 30 June 2025 is prior to end of year adjustments being processed. The final balance will be available after the Financial Statements for 2024-25 have been audited.

22. Closing Funds (subject to end of year finalisation) **$9,813,545**

	June 2025*	September 2025*
Current Assets		
Cash and Investments		$220,956,443
Rates Outstanding, Sundry Debtors and Other Receivables		$70,378,097
Accrued Income		$2,400,066
Prepayments		$298,102

Inventories		$169,325
Total Current Assets		**$294,202,033**
Current Liabilities		
Trade Creditors		$4,928,167
Sundry Payables		$21,337,640
Accrued Expenses		$4,255,337
Other Payables		$1,953,281
Lease Liability		$486,185
Provision for Annual Leave		$5,882,663
Provision for Long Service Leave		$7,014,070
Provision for Purchased Leave		$151,008
Provision for Workers Compensation Insurance		$4,465,161
Provision for Sick Leave		$769,040
Total Current Liabilities		**$51,242,552**
Net Current Assets		**$242,959,481**
Add back: Lease Liabilities		$486,185
Less: Cash Backed Reserves		$131,017,422
Closing Funds – Surplus/(Deficit)		**$112,428,244**

*Pending finalisation of 2024-25 end of year.

Capital Works - Attachment 5

PDP Parks Development Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
PDP2271	Irrigation Infrastructure Renewals	45,000	2,246	42,754	8			Works in Progress
	Program Totals:	**297,500**	**60,352**	**237,148**				

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
FNM2051	Coastal Fencing Program	0	21,834	(21,834)	17			Works in Progress
	Program Totals:	**0**	**53,571**	**(53,571)**				

PEP Parks Equipment Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
PEP2517	Tennis Court Resurfacing Program	54,000	1,014	52,986	0			Works Phased
PEP2870	MacNaughton Park Playspace Renewal	26,250	145,193	(118,943)	100		MULT 3/3 Actual Cor	Works Completed
PEP2892	Whitfords West Park Pump and Jump	134,693	836,316	(701,623)	50		MULT 3/3	Works in Progress
	Program Totals:	**320,339**	**1,032,964**	**(712,625)**				

SSE Streetscape Enhancement Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
	Program Totals:	**45,831**	**36,606**	**9,225**				

LTM Local Traffic Management Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
LTM2218	Craigie Heights PS Precinct Improvements	0	246,216	(246,216)	100		Actual Completion	Works Completed
	Program Totals:	**46,000**	**323,293**	**(277,293)**				

SBS Blackspot Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
SBS2093	Ocean Reef/Gwendoline Inter. Upgrade	0	557,718	(557,718)	100		Actual Completion	Works Completed
	Program Totals:	**0**	**593,101**	**(593,101)**				

PFP Parking Facilities Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
	Program Totals:	**10,000**	**1,372**	**8,628**				

RDC Road Construction Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
RDC2029	Joondalup / Lakeside (N) Roundabout	0	166,715	(166,715)	100		MRRG Actual Compl	Works Completed
RDC2030	Moolanda Boulevard Pedestrian Footbridge	1,800,000	1,030,025	769,975	40		Multi-Year Project	Works in Progress
RDC2031	Hepburn Av-Lilburne/Walter Padbury	3,000,000	762,390	2,237,610	67		Multi-Year Project	Works in Progress
	Program Totals:	**4,815,000**	**2,024,212**	**2,790,788**				

FPN New Pathways Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
FPN2299	Hillarys Cycle Network Expansion	0	552,225	(552,225)	43		MULT 3/3	Works in Progress
	Program Totals:	**20,000**	**597,392**	**(577,392)**				

FPR Path Replacement Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
FPR2306	Delamere Avenue Pathway Renewal	50,000	0	50,000	0			Quotation Phase
FPR2309	Shenton Ave Pathway Renewal	50,000	0	50,000	0			Quotation Phase
	Program Totals:	**150,000**	**2,424**	**147,576**				

SWD Stormwater Drainage Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
SWD2255	Taylor Way Drainage Upgrade	5,000	72,276	(67,276)	100		MULT 2/2 Actual Cor	Works Completed
	Program Totals:	**15,000**	**87,100**	**(72,100)**				

STL Lighting Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
STL2122	Santiago Park Sports Lights Installation	75,000	172,745	(97,745)	100		MULT 2/2 Actual Cor	Works Completed
	Program Totals:	**81,900**	**203,278**	**(121,378)**				

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
RPR3331	Mertz Court	72,800	1,215	71,585	100		Actual Completion	Works Completed
RPR3359	Sandpiper Street	237,000	100,652	136,348	100		MULT 2/2 Actual Cor	Works Completed
RPR3377	Elwood Court	123,800	64,775	59,025	100		MULT 2/2 Actual Cor	Works Completed
RPR3378	Macedon Place	195,200	78,373	116,827	100		MULT 2/2 Actual Cor	Works Completed
RPR3389	Opal Drive	156,400	85,047	71,353	100		MULT 2/2 Actual Cor	Works Completed
RPR3391	Whistler Close	196,200	125,162	71,038	100		MULT 2/2 Actual Cor	Works Completed
RPR3434	Macarthur Avenue	381,600	0	381,600	100		MULT 2/2 Actual Cor	Works Completed
RPR3437	Warner Drive	317,400	142,527	174,873	100		MULT 2/2 Actual Cor	Works Completed
RPR3460	Beltana Road	0	210,282	(210,282)	100		Actual Completion	Works Completed
RPR3502	Meridian Dr	300,000	165,133	134,867	100		RTR Actual Completi	Works Completed
RPR3503	Kimberley Road	169,000	2,869	166,131	45			Works in Progress
RPR3504	Anadara Place	114,660	63,139	51,521	100		Actual Completion	Works Completed
RPR3506	Feltham Way	56,240	4,743	51,497	100		Actual Completion	Works Completed
RPR3507	Curl Court	91,300	3,181	88,119	100		Actual Completion	Works Completed
RPR3517	Bounty Place	76,000	1,170	74,830	100		Actual Completion	Works Completed
RPR3521	Banks Avenue	126,600	7,488	119,112	100		RTR Actual Completi	Works Completed
RPR3534	Ozone Road	110,000	2,364	107,636	100		Actual Completion	Works Completed
	Program Totals:	**4,569,766**	**2,701,307**	**1,868,459**				

BCW Building Construction Works Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
	Program Totals:	**465,000**	**490,131**	**(25,131)**				

MPP Major Projects Program

Project Code	Project Description	Adopted Budget Amount YTD	Project Actuals	Actual Variance / Budget YTD	% Construction Complete	Project Status	Comment	Project Stage
MPP2080	Burns Beach Coastal Node Redevelopment	471,000	259,761	211,239	27		Multi-Year Project	Works in Progress
MPP2081	Duncraig Adventure Hub	2,349,088	3,013,464	(664,376)	81		MULT 1/3	Works in Progress
MPP2083	City Centre Place Activation	212,499	25,824	186,675	27		Multi-Year Project	Works in Progress
	Program Totals:	**3,138,587**	**3,464,520**	**(325,933)**				
	Grand Totals:	**13,974,923**	**11,671,622**	**2,303,301**				

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

SCHEDULE OF ITEMS

Item	Description	Unit
1.00	**Scheduled Cleaning Program – Pit structures (not dependent on volume)**	
1.1	Grated Gully Pit	each
1.2	Manhole with Standard Lid	each
1.3	Manhole with Standard Gatic Lid	each
1.4	Side Entry Pit	each
1.5	Soak well	each
2.00	**Reactive works for Items 1.1 to 1.5 above**	
2.1	Hourly Rate during normal working hours for Items 1.1 to 1.5 above	per hour
2.2	Hourly Rate outside normal working hours for Items 1.1 to 1.5 above	per hour
3.00	**Flood Pumps (2 x per year clean)**	
3.1	Corner Marine Terrace and Parnell Avenue, Sorrento	each
3.2	56 Marine Terrace, Sorrento	each
3.3	High Street Behind No.3 in Laneway, Sorrento	each
3.4	Percy Doyle Reserve Near the Recreation Centre Carpark South East Corner, Duncraig	each
4.00	**Pollutant Traps – leaf and litter (2 x per year clean)**	
4.1	Beachside Drive (side of 78 Beachside Drive NW corner)	each
4.2a	Opposite 30 Beachside Drive in swale	each
4.2b	Opposite 42 Beachside Drive in swale	each
4.3	Opposite 62 Grand Ocean Entrance	each
4.4	Opposite 38 Grand Ocean Entrance	each
4.5	Opposite 64 Grand Ocean Entrance	each
4.6/1	Grand Ocean Entrance, Corner of Marmion Avenue	each
4.6/2	Grand Ocean Entrance, Corner of Marmion Avenue	each
4.6/3	Grand Ocean Entrance Park, 54m NW of roundabout	each
4.6/4	Raspins Loop, opposite #14	each
4.6/5	McIntyre Avenue, opposite side of 1 Sunshine Way	each
4.6/6	Opposite 3 Sevenmile Way	each
4.6/7	Bramston Park, opposite 427 Burns Beach Road	each
4.7a	Delamere Avenue, on verge N of Caltex service station	each
4.7b/1	Princeville Tor - standard cleaning of the GPT screen not including cleaning of the debris built up on the base of the structure	each

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Item	Description	Unit
4.7b/2	Princeville Tor – Major cleaning of the GPT including all screens and removal of all debris built up on the base of the structure (involves a combo vac truck, 4-man crew and support vehicle with extensions to remove debris).	each
4.7b/3	Princeville Tor – Debris disposal fees – calculated on completion of the work, applicable to the Major Clean (4.7b/2)	per tonne
4.10a	Side of 1 Dryandra Court	each
4.10b	In car park opposite 19 Reilly Way	each
4.11	Heathridge Park car park opposite 29 Sail Terrace	each
4.12	Opposite 7 Orient Circuit	each
4.13	Oahu Park opposite Bois Way	each
4.14	Oahu Park opposite Kos Link	each
4.15	Marbella Park at the rear of 9 Foret Gardens	each
4.16	Sir James McCusker Park opposite 7 Patang Vista	each
4.17	Sir James McCusker Park opposite 24 Serena Way	each
4.18	Collier Pass intersection with Barron Parade median	each
4.18a	Neil Hawkins Park near chain gate	each
4.19	In CALM Land opposite 24 Bindaree Terrace	each
4.20	Legana Park opposite 20 Legana Ave	each
4.20a	Illawong Park opposite 34 Illawong Way	each
4.21	Opposite 3 Gavin Way	each
4.22	In CALM Land opposite Alconbury Road	each
4.23	In CALM Land opposite Toongabbie Court	each
4.24	Opposite 143 Goollelal Drive	each
4.25	Opposite 83 Goollelal Drive	each
4.26	Opposite 33 Lakeway Drive	each
4.27	Whitfords Avenue 90m east of Moro (south verge), Kingsley	each
4.28	Kingsley Park /opposite Stratford Place	each
4.28a	Hepburn Avenue 250m east of Cockman Road north verge (opposite Telecommunications tower)	each
4.29	Opposite 18 West Coast Drive on Dual Use Path	each
4.30	Corner verge outside 4 Alice Drive	each
4.31	Verge outside 1 Verve Court, Sorrento	each
4.32	Opposite 122 West Coast Drive on Dual Use path	each
4.33	88 West Coast Drive side verge in High Street	each
4.34	West Coast Drive / Marmion Angling Club lower car park south of MAAC	each

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Item	Description	Unit
4.35	Opposite 106 West Coast Drive in DUP	each
4.36	Opposite 5 Fallbrook Avenue	each
4.37	Opposite 71 Duffy Terrace	each
4.38	Chichester Park / 29 Henty Loop, Woodvale	each
4.39	Chichester Park opposite Penmar Court	each
5.00	**Litter Traps – Ecosol (2 x per year clean)**	
5.01	Forrest Park Sump – 2 x Ecosol litter trap	each
5.02	Coolibah Park Sump - 2 x Ecosol litter trap	each
5.03	Churton Park – 1 x Ecosol litter trap	each
5.04	Blackthorn Park Sump - 1 x Ecosol litter trap	each
5.05	Blackboy Park - 1 x Ecosol litter trap	each
5.06	Warnbrow Park - 1 x Ecosol litter trap	each
5.07	Tom Walker Park Sump - 2 x Ecosol litter trap	each
5.08	Oleaster Park - 2 x Ecosol litter trap	each
5.09	Simpson Park - 1 x Ecosol litter trap	each
5.10	Duffy Terrace, opposite St Lukes - 1 x Ecosol litter trap	each
5.11	Parin park Sump - 1 x Ecosol litter trap	each
5.12	Penistone Park off Aldis Street	each
5.13	Penistone Park opposite 17 Ranleigh Way	each
5.14	Penistone Park swale near cricket wickets and tennis courts	each
6.00	**Soak wells 1800x1800 dia. (1 x per year clean)**	
6.01	Mamo Park x 1	each
6.02	Waterford Park sump x 1	each
6.03	Periwinkle catchment x 3	each
6.04	Timberlane Park x 6 (2 locations)	each
6.05	Neil Hawkins Park x 2	each
6.06	Lakeway Drive, Kinsley x 2	each
6.07	Mari Park x 4	each
6.08	Scott Place, opposite 1 Webb Place x 2	each
6.09	Camberwarra Park, Craigie x 2 (confined space)	each
6.09(a)	Camberwarra Park, Craigie x 1	each
6.10	Whitfords East Park x 4	each
6.11	Whitfords West Park x 4	each

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Item	Description	Unit
6.12	Cliff Park, Marmion x 2 (confirmed space)	each
6.13	Churton Park, Warwick x 3	each
7.00	**PITS (1 x per year clean)**	
7.01	Neil Hawkins Park – 2 x S/Entry Pits	each
7.02	Lakeway Drive – 2 x Pits	each
7.03	Sundew Rise – 2 x S/Entry Pits	each
7.04	Lookout Circle – 2 x S/Entry Pits	each
7.05	Waterford Drive – 2 x Pits	each
7.06	Lymburner Drive – 2 x Pits	each
7.07	Twickenham Drive – 2 x Pits	each
7.08	Otago Park – 4 x Pits	each
7.09	Marri Park – 3 x Pits	each
7.10	Camberwarra Park, Craigie – 2 x Pits (confined space)	each
7.10(a)	Camberwarra Park, Craigie – 1 x Pit	each
7.11	Whitfords East Park – 4 x Pits	each
7.12	Whitfords West Park – 4 x Pits	each
7.13	Cliff Park, Marmion – 2 x Pits	each
7.14	Churton Park, Warwick – 3 x Pits	each
8.00	**Traffic Control**	
8.01	1 TC x 1 Ute – WEEKDAY – First 8 Hours (Minimum 4 Hours) – All additional hours billed accordingly – Charged Depot-to-Depot 1 HOUR	per hour
8.02	2 TC's x 1 Ute – WEEKDAY – First 8 Hours (Minimum 4 Hours) – All additional hours billed accordingly – Charged Depot-to-Depot 1 HOUR	per hour
8.03	3 TC's x 2 Utes – WEEKDAY – First 8 Hours (Minimum 4 Hours) – All additional hours billed accordingly – Charged Depot-to-Depot 1 HOUR	per hour
8.04	Arrow Boards (Trailer Mounted) 1 Day	per shift
8.05	Generic TMP	per plan
9.00	**Other Rates**	
9.01	High Pressure Jetting and Cleaning of Drainage Lines inclusive of Educting (debris and small roots)	per hour
9.02	Hydraulic Root Cutting and Cleaning of Drainage Lines with blades or chains inclusive of Educting (large roots)	per hour
9.03	CCTV Inspection - crawler type unit with HD recording capabilities (greater than 5m)	per hour
9.03(a)	Hourly Rate outside normal working hours for Items 9.01, 9.02 and 9.03 above	per hour
9.04	CCTV Inspection – pole camera with HD recording capabilities (up to 5m)	per hour

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Item	Description	Unit
9.05	Support vehicle for additional hoses	per hour
9.06	Controlled Waste Truck	per hour
9.07	Waste Tracking Fee	each
9.08	Controlled Waste Fee	litre
10	**Pipe Repair and Lining**	
10.1	Patch Repair 225mm pipe	per repair
10.2	Patch Repair 300mm pipe	per repair
10.3	Patch Repair 375mm pipe	per repair
10.4	Patch Repair 450mm pipe	per repair
10.5	Patch Repair 525mm pipe	per repair
10.6	Pipe lining 225mm pipe	per metre
10.7	Pipe lining 300mm pipe	per metre
10.8	Pipe lining 375mm pipe	per metre
10.9	Pipe lining 450mm pipe	per metre
10.10	Pipe lining 525mm pipe	per metre

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

SUMMARY OF TENDER SUBMISSIONS

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated Experience in Completing Similar Projects	Demonstrated Understanding of the Required Tasks	Social and economic effects on the local community			
DFS Industrial & Environmental Services Pty Ltd (Drainflow Services) All requirements have been met.	Yes	It was established in 2000, has 145 staff and specialises in drainage maintenance work. The staff are well experienced and qualified. None of the work will be subcontracted. It has an extensive list of specialised equipment including 19 trucks in its fleet capable of pit eduction. Additional resources are on call if needed. It also has a dedicated traffic management division and is an owner and operator of a licenced waste disposal facility. It operates a 24/7 emergency response service. The work is managed with the aid of the Kynection Smart System, service management platform.	It is currently managing 34 active contracts that include scheduled and reactive maintenance of stormwater infrastructure. Details of four current or recent contracts for local governments were provided, as follows: City of Rockingham, 2022-25, $3,5000,000. City of Wanneroo, 2023-25, $4,500,000. City of Subiaco, 2023-26, $3,000,000. City of Swan, 2025-28, $2,500,000. These contracts are similar to this Request. Main Roads Western Australia is a current client. It is the City's incumbent contractor and recorded a good performance when this contract was last reviewed in February 2025.	It demonstrated a very good understanding of the required tasks. Traffic management would be in accordance with the relevant Australian Standards and state legislation. Eduction would be carried out using MacDonald Johnston sweepers. Blockages would be removed using a combination vacuum/jetter truck. Pollution traps would be cleaned and reported with before and after photographs. CCTV inspections would be done in accordance with the Water Services Association guidelines. Waste would be disposed of at an approved resource recovery facility and records kept.	DFS Industrial & Environmental Service Pty Ltd is based in Malaga. It currently engages suppliers within the City. 36% of its workforce resides in the City. It promotes local community activities. An example of this is its contribution of labour and resources to help build a wheelchair accessible backyard for a local Greenwood family in 2024.	68.2%	$1,193,381	1

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated Experience in Providing Similar Services	Demonstrated Understanding of the Required Tasks	Social and economic effects on the local community			
Aaro Group Pty Ltd (Aaro Group) All requirements have not been met. The critical assumptions appear not to be in accordance with the specifications with additional costs such as mobilisation and demobilisation to be charged over and above the rates provided.	Partially Compliant	Established in 2018, Aaro Group Pty Ltd has 60 fulltime employees. Its main business activities include repairs, lining and trenchless construction of pipe networks. It intends to subcontract the eduction work. Given the eduction work is the majority of the work under the contract, this arrangement could present added risk to the City. Details of the eduction equipment is lacking. Likewise is how the subcontractor intends to resource the eduction work and its emergency response. Aaro Group Pty Ltd also intend to subcontract the traffic management.	Aaro Group Pty Ltd provided details of nine recent or current contracts with local governments and the Water Corporation. These contracts demonstrated adequate experience in high pressure water jetting, root cutting, pipe patch repairs, lining works and CCTV inspections. Together these tasks represent a minor portion of the work detailed in the Request. The contracts listed did not demonstrate any experience in cleaning large numbers of drainage structures in a timely and efficient manner which is the majority of the work in the Request.	Aaro Group Pty Ltd's methodology was unclear on the number and type of eduction trucks, how the eduction and traffic management subcontractors would be managed and how the work in general would be scheduled, monitored, managed and reported. While the methodology did acknowledge the requirement to clean up to 7,500 drainage structures annually, it did not demonstrate that Aaro Group Pty Ltd had the systems or resources needed to meet this target.	It is based in Kwinana Aaro Group Pty Ltd have indicated that where possible they will procure locally if awarded the contract, supporting local plant hire businesses, fuel stations, waste disposal facilities, cafes and retailers. One of its employees is a resident of the City.	47.6%	$1,861,989	2

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated Experience in Providing Similar Services	Demonstrated Understanding of the Required Tasks	Social and economic effects on the local community			
Veolia Water Operations Pty Ltd (Allpipe Technologies) All requirements have been met.	Yes	Veolia Water Operations Pty Ltd has 25 fulltime employees and has been in business since 2022. There are 15 field technicians divided into seven crews that are equipped with vehicles specialised for various tasks including eduction, high pressure water jetting, CCTV inspection and pipe repairs. Two of its vehicles are capable of eduction. This structure provides good capacity for jetting, CCTV inspection and pipe repairs however, with just two eduction trucks, the capacity to reach the required targets for pit eduction work is considered marginal. It intends to subcontract the traffic management.	Veolia Water Operations Pty Ltd have carried out drainage infrastructure condition assessments, cleaning and repairs for 24 listed clients including 18 local governments. It is a Tier 1 contractor for the Water Corporation. The projects listed indicate that its core business is CCTV inspection and condition assessment of pipe networks followed by cleaning, repairs and lining as required. Of all the projects listed, none demonstrate experience in having to undertake pit eduction work on a large scale and none were accompanied with dates or periods.	It indicated that one eduction truck would be allocated to the project with the other available if required however, the methodology did not demonstrate how the trucks would be scheduled, managed and operated to effectively meet the cleaning program of up to 7,500 structures annually. Details on how the tasks of traffic management and waste disposal would be undertaken was omitted. Although representing a smaller portion of the work outlined in the Request, the tasks of jetting, CCTV inspection and pipe repair, appeared to be well understood by the company.	It is based in Wangara Veolia Water Operations Pty Ltd did not provide a response to this criterion.	37.7%	$861,450	3

TENDER 017/25 CLEANING OF STORMWATER DRAINAGE PIPES AND STRUCTURES

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated Experience in Providing Similar Services	Demonstrated Understanding of the Required Tasks	Social and economic effects on the local community			
BOMAX Plant Hire Pty Ltd (Boretech Contracting) All requirements have not been met. The Offer Form was not signed.	Partially Compliant	It began in 2015 and currently has 50 employees, specialising in the installation of underground services by horizontal directional drilling. Specialised equipment consists of one vacuum/jetter truck. It did not provide sufficient information on traffic management, CCTV inspections, pipe repairs and pipe relining. It did not provide details relating to its ability to respond after hours to emergencies nor of its ability to source additional personnel or resources if required. Taking into consideration its lack of equipment, training and contingency planning, its capacity to perform the work is considered severely limited.	BOMAX Contracting Pty Ltd's core business is the installation of underground infrastructure, particularly telecommunications by the method of horizontal directional drilling. Its submission lists four telecommunications projects, 13 regional drilling projects and six metropolitan drilling projects. No similarity between these projects and the Request was demonstrated and none of these projects were provided with details including periods and dates.	BOMAX Contracting Pty Ltd was unconvincing in demonstrating its understanding of the required tasks. The methodology failed to show how its single vacuum/jetter truck could meet the pit eduction targets specified in the Request. Other details that were lacking included, traffic management, scheduling, monitoring of progress and reporting, emergency response, waste disposal and performing other components of the scope of works, namely CCTV inspection, pipe repairs and pipe relining.	It is based in Balcatta. BOMAX Contracting Pty Ltd have indicated that it does employ City of Joondalup residents and will source from local suppliers if successful. It indicated that it did support local community activities although it did not provide any examples in support of this.	22.3%	$16,194,5767	4

INVITATION 019/25 SUPPLY OF PRECAST STORMWATER DRAINAGE PRODUCTS

SCHEDULE OF ITEMS			
Item	**Identifier**	**Item Description (All sizes are in mm)**	**Unit of Measure**
Circular Covers			
1	121518	CIRCULAR COVER 1200X150	EACH
2	121519	CIRCULAR COVER 1400X150	EACH
3	121520	CIRCULAR COVER INSERT ONLY	EACH
Square Covers			
4	121521	SQUARE COVER 1200X1200X150	EACH
5	121522	SQUARE COVER 1350X1350X150	EACH
Gatic Covers			
6	121523	GATIC COVER RAISED 25MM (CIRCULAR) 1200X200	EACH
7	121597	GATIC COVER RAISED 25MM (CIRCULAR) 1350 X 200	EACH
8	121524	GATIC COVER RAISED 25MM (SQUARE) 1200X1200X150	EACH
9	121525	GATIC COVER RAISED 25MM (SQUARE) 1350X1350X150	EACH
Grated Covers (25mm raised/flush)			
10	121526	GRATED COVER RAISED/FLUSH 25MM WITH LOCKING PIN 1200X1200X150	EACH
11	121527	GRATED COVER RAISED/FLUSH 25MM WITH LOCKING PIN 1350X1350X150	EACH
12	121528	INDUSTRIAL GRATED COVER RAISED/FLUSH 25MM WITH LOCKING PIN 1350X1350X150	EACH
Grated Covers (100mm raised)			
13	121529	GRATED COVER 100MM RAISED WITH LOCKING PIN 1200X1200X150	EACH
14	121530	GRATED COVER 100MM RAISED WITH LOCKING PIN 1350X1350X150	EACH
15	121531	INDUSTRIAL GRATED COVER 100MM RAISED WITH LOCKING PIN 1350X1350X150	EACH
Manhole Bases (circular)			
16	121532	MANHOLE BASE CIRCULAR 1200X150	EACH
17	121533	MANHOLE BASE CIRCULAR 1300 X 150	EACH
18	121534	MANHOLE BASE CIRCULAR 1400X150	EACH
Step Irons			
19	121535	BOLT ON STEP IRONS - 400 X 215	EACH
Universal Side Entry System Type 1 (plain slab)			
20	121536	UNIVERSAL SIDE ENTRY SYSTEM TYPE (1) (PLAIN SLAB) STANDARD APRON 1350X1900	EACH
21	121537	UNIVERSAL SIDE ENTRY SYSTEM TYPE (1) FRAME	EACH
22	121538	UNIVERSAL SIDE ENTRY SYSTEM TYPE (1) COVER	EACH
23	121539	UNIVERSAL SIDE ENTRY SYSTEM TYPE (1) (PLAIN SLAB) SHORT APRON 1350X1500	EACH

INVITATION 019/25 SUPPLY OF PRECAST STORMWATER DRAINAGE PRODUCTS

SCHEDULE OF ITEMS			
Item	**Identifier**	**Item Description (All sizes are in mm)**	**Unit of Measure**
Universal Side Entry System Type 2 (conversion/deflection slab)			
24	121540	UNIVERSAL SIDE ENTRY SYSTEM TYPE (2) (CONVERSION/DEFLECTION SLAB) STANDARD APRON LEFT HAND 1350X1900	EACH
25	121541	UNIVERSAL SIDE ENTRY SYSTEM TYPE (2) (CONVERSION/DEFLECTION SLAB) STANDARD APRON RIGHT HAND 1350X1900	EACH
26	121542	UNIVERSAL SIDE ENTRY SYSTEM TYPE (2) SHORT APRON LEFT HAND 1350 X 1500	EACH
27	121543	UNIVERSAL SIDE ENTRY SYSTEM TYPE (2) SHORT APRON RIGHT HAND 1350 X 1500	EACH
Universal Side Entry System Type 3 (combination unit with grated entry)			
28	121544	UNIVERSAL SIDE ENTRY SYSTEM TYPE (3) (COMBINATION UNIT WITH GRATED ENTRY) RAISED 25/FLUSH	EACH
Universal Side Entry System Type 4 (combination unit with cover entry)			
29	121545	UNIVERSAL SIDE ENTRY SYSTEM TYPE (4) (COMBINATION UNIT & COVER ENTRY) RAISED 25/FLUSH	EACH
Soakwell Liners			
30	121546	SOAKWELL LINER 1800X1200	EACH
31	121547	SOAKWELL LINER 1800X600	EACH
32	121548	SOAKWELL LINER 1500X1500	EACH
Soakwell Bases			
33	121549	SOAKWELL BASE 1750 X 150 WITH 600 BLOCK OUT	EACH
34	121550	SOAKWELL BASE 2050 X 150 WITH 600 BLOCK OUT	EACH
35	121551	SOAKWELL BASE 2050 X 150 WITH 1400 BLOCK OUT	EACH
Soakwell Covers			
36	121552	SOAKWELL COVER 1650 X 150 COVER WITH INSERT	EACH
37	121553	SOAKWELL COVER 1750 X 150 CONVERSION SLAB WITH 1M BLOCKOUT	EACH
38	121554	SOAKWELL COVER 1750 X 150 GRATED COVER RAISED 25MM	EACH
39	121555	SOAKWELL COVER 2050 X 200 CONVERSION SLAB WITH 1M BLOCKOUT	EACH
40	121556	SOAKWELL COVER 2050 X 150 COVER SOLID	EACH
41	121557	SOAKWELL COVER 2050 X 150 COVER AND INSERT	EACH
42	121558	SOAKWELL COVER 2050 X 150 GRATED COVER RAISED 25MM	EACH
43	121559	SOAKWELL COVER 2050 X 150 GRATED COVER RAISED 100MM	EACH

INVITATION 019/25 SUPPLY OF PRECAST STORMWATER DRAINAGE PRODUCTS

SCHEDULE OF ITEMS			
Item	**Identifier**	**Item Description (All sizes are in mm)**	**Unit of Measure**
44	121560	SOAKWELL COVER 2050 X 150 GRATED COVER RAISED 150MM	EACH
Precast Concrete Pipes of Nominal Diameter			
45	121561	300MM DIAMETER CLASS 2 PRECAST CONCRETE PIPE	Per 2.4M LENGTH
46	121562	300MM DIAMETER CLASS 3 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
47	121563	300MM DIAMETER CLASS 4 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
48	121564	375MM DIAMETER CLASS 2 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
49	121565	375MM DIAMETER CLASS 3 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
50	121566	375MM DIAMETER CLASS 4 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
51	121567	450MM DIAMETER CLASS 2 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
52	121568	450MM DIAMETER CLASS 3 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
53	121569	450MM DIAMETER CLASS 4 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
54	121570	525MM DIAMETER CLASS 2 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
55	121571	525MM DIAMETER CLASS 3 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
56	121572	525MM DIAMETER CLASS 4 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
57	121573	600MM DIAMETER CLASS 2 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
58	121574	600MM DIAMETER CLASS 3 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
59	121575	600MM DIAMETER CLASS 4 PRECAST CONCRETE PIPE	PER 2.4M LENGTH
Liners of Nominal Diameter			
60	121576	940MM LINER 0.3M LONG	EACH
61	121577	940MM LINER 0.6M LONG	EACH
62	121578	940MM LINER 0.9M LONG	EACH
63	121579	940MM LINER 1.2M LONG	EACH
64	121580	1092MM LINER 0.3M LONG	EACH
65	121581	1092MM LINER 0.6M LONG	EACH
66	121582	1092MM LINER 0.9M LONG	EACH

INVITATION 019/25 SUPPLY OF PRECAST STORMWATER DRAINAGE PRODUCTS

SCHEDULE OF ITEMS			
Item	**Identifier**	**Item Description (All sizes are in mm)**	**Unit of Measure**
67	121583	1092MM LINER 1.2M LONG	EACH
68	121584	1200MM LINER 0.3M LONG	EACH
69	121585	1200MM LINER 0.6M LONG	EACH
70	121586	1200MM LINER 0.9M LONG	EACH
71	121587	1200MM LINER 1.2M LONG	EACH
Gross Pollutant Traps			
72	121588	GROSS POLLUTANT TRAP TO SUIT 300 DIAMETER PIPE	EACH
73	121589	GROSS POLLUTANT TRAP TO SUIT 375 DIAMETER PIPE	EACH
74	121590	GROSS POLLUTANT TRAP TO SUIT 450 DIAMETER PIPE	EACH
75	121591	GROSS POLLUTANT TRAP TO SUIT 525 DIAMETER PIPE	EACH
76	121592	GROSS POLLUTANT TRAP TO SUIT 600 DIAMETER PIPE	EACH
77	121593	GROSS POLLUTANT TRAP TO SUIT 750 DIAMETER PIPE HG 18M	EACH
78	121594	GROSS POLLUTANT TRAP TO SUIT 900 DIAMETER PIPE HG30A	EACH
79	121595	GROSS POLLUTANT TRAP TO SUIT 1050 DIAMETER PIPE HG35A	EACH
80	121596	SAND TRAP BAFFLES AND FIXINGS	EACH
Drain			
81	121598	SPACER RING 1300100 BO1090 DC	EACH
82	121599	SPACER RING 1300150 BO1090 DC	EACH
83	121600	BASE GULLY 1300 0150 600HOLE DC	EACH
Roadside Entry Unit			
84	123990	DRAIN SE 2400 1135 MRD CENTRAL	EACH
85	123991	DRAIN SE 2400 1135 MRD LEFT	EACH
86	123992	DRAIN SE 2400 1135 MRD RIGHT	EACH
Concrete Lintel / Corbel			
87	123993	CONCRETE LINTEL 1425X285X120 (OR SIMILAR)	EACH

TENDER 019/25 SUPPLY AND DELIVERY OF PRECAST STORMWATER DRAINAGE PRODUCTS

SUMMARY OF TENDER SUBMISSIONS

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated experience in providing similar services	Demonstrated understanding of the required tasks	Social and economic effects on the local community			
Access Icon Pty Ltd Trading as Cascada All requirements have been met.	Yes	It is a family-owned business which was purchased in 2016. It has nominated five key personnel for the City`s scope of works being a General Manager, Operations Manager, Production Manager, Sales Consultant and Logistics/Salesperson. Information was provided to support the number of years' experience and qualifications held for these personnel. It is triple certified in ISO 9001:2015, ISO 14001:2015 and ISO45001:2018 for quality, environment and Occupational Health and Safety systems respectively.	It demonstrated very good experience in providing similar services citing contracts with the Cities of Swan (2025 to present), Perth (2023 to present), Stirling (2023 to present), Kalamunda (2024 to present) and Mandurah (2023 to present) whereby it has been manufacturing and delivering precast concrete products. It also supplies products to two main depots in Canning Vale and Balcatta for the Water Corporation.	It has the ability to adapt its weekly and daily production schedules. Standard products can be produced the next day whilst custom products can be added to its schedule within two days allowing swift reaction to customer requirements. It has minimum stock levels on all standard products which are updated as stock is dispatched. It maintains a 10,000m2 yard which is centrally located in Malaga allowing easy accessibility and delivery within the metro area within reasonable timeframes. It has the capacity to produce more than 50 tons of precast concrete daily.	It is based in Malaga. It employs key personnel who are based in the City of Joondalup. Where required, it outsources supply and delivery to local businesses to support the local community.	74.2%	$856,151	1

TENDER 019/25 SUPPLY AND DELIVERY OF PRECAST STORMWATER DRAINAGE PRODUCTS

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated experience in providing similar services	Demonstrated understanding of the required tasks	Social and economic effects on the local community			
Holcim (Australia) Pty Ltd T/A Humes Not all requirements have been met. Holcim (Australia) Pty Ltd did not comply with the conditions of contract and sought a number of amendments to the contract terms including limitations to liability and indemnity and changes to liability for defects.	Partial	It has over 100 years of experience designing and manufacturing precast concrete solutions. It employs approx. 600 staff across 14 manufacturing facilities nationwide. It maintains its principal place of business in NSW, and its head office located QLD. Additionally, it operates sites in WA where 30 staff are employed and where it manufactures Main Roads Covers and Culverts and Welshpool which currently employs 165 staff. It is qualified to ISO 9001:2015 - Quality Management System.	It has held the stormwater drainage tender for 20 years. It has extensive experience delivering similar projects including the Leach Welshpool Alliance, MetCONNX Byford Rail Extension, Thornlie–Cockburn Link, the Southwest Gateway Alliance (Bunbury Outer Ring Road), and drainage for the Tonkin Gap Alliance. Additional drainage contracts have been successfully delivered for the Midland Junction Alliance, Georgiou (Ocean Reef Marina, Mandurah Estuary Bridge Duplication, and Perth Airport projects), the S2M Evolution Alliance, and the Armadale Line Upgrade Alliance.	It manufactures over 500,000 tonnes of precast concrete products annually. It has an in-house design team of professional engineers who ensure requirements are understood. It maintains comprehensive production schedules, staffing plans, and equipment maintenance programs to ensure all project timelines are consistently met guaranteeing the availability and optimal functionality of equipment. It upholds minimum stock levels to ensure product availability at all times.	It is based in Gnangara. Many of its staff live within the City. It has strong relationships with Vendors based in the City of Joondalup such as RSEA who supply its uniforms, safety boots and supplies. It is not active in promoting local City of Joondalup community activities but has indicated that it would not hesitate to promote this if the option arises.	71.4%	$903,346	2

TENDER 019/25 SUPPLY AND DELIVERY OF PRECAST STORMWATER DRAINAGE PRODUCTS

Tenderer & Description of Response	Is it Compliant? Yes or No	Comment Against Criteria				Evaluation Score	Price	Rank
		Capacity	Demonstrated experience in providing similar services	Demonstrated understanding of the required tasks	Social and economic effects on the local community			
TC Precast Pty Ltd (Hydra Storm) All requirements have been met.	Yes	It was established in 2002 and is located in Kwinana. 100% Western Australian owned and operated, it is a leading manufacturer of precast concrete stormwater products and corrugated recycled high-density polyethylene (rHDPE) pipes. An organisational chart was provided showing the names and positions of key personnel ranging from the managing director to operators and labourers.	It cited six examples of contracts it has held whereby it has supplied precast products being Cities of Wanneroo $100,000 (2023-ongoing), Fremantle $100,000 (2024-ongoing), Gosnells $100,000 (2022-ongoing), RJ Vincent & Co. $500,000 - $1,000,000 (2020-ongoing), Tracc Civil $500,000 - $1,000,000 (2020-ongoing) and Densford Civil $300,000 - $500,000 (2022-ongoing). It supplied precast products to support the following ongoing projects; Evolution Mining – Haul Road (2025), UGL – PTA Bellevue (2025), Alcoa – Pinjarra Refinery (2024), Boddington Gold (2024), Aaro Group – Waikiki Outfall Unit (2024).	It has had extensive experience supplying a variety of Local Government Authorities with a range of precast products and corrugated rHDPE pipes. The precast products are manufactured from 40mpa concrete which will be dispatched from their yard in Kwinana Beach. Testing is carried out quarterly or to project specific requirements. The company maintains a healthy stock of inventory across its precast and plastics portfolio of products. Typically, orders can be dispatched within a few days of order receival.	It was unable to meet any of the criteria	68.6%	$623,818	3

10 Year Financial Review
2015-16 to 2026-27

Version control

	Date	Author	Details
1	01 Aug 2025	SFA	First draft for review by MFS, SMA and DCS
2	13 Aug 2025	SFA	Perth Wages Price Index June 2025 released
3	07 Oct 2025	SFA	Updated ledgers and draft accounts for 2024-25

10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

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10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

1 INTRODUCTION / BACKGROUND

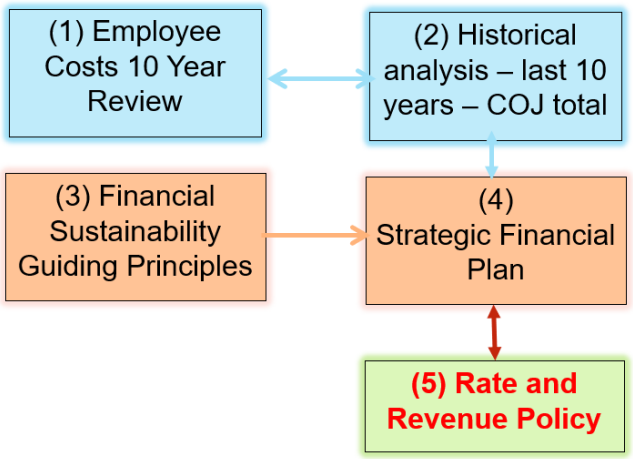
1.1 Purpose of paper

This report will review the City financials for the last ten years from 2015-16 to 2025-26 and will be used as a background paper for the forthcoming budget process. This report will be updated on an annual basis, this is the second year that this report has been prepared.

This report is a long report but is mostly full of graphs, not text.

1.2 Papers prepared for Budget Process

This report is one of five reports that will provide background and direction to the forthcoming 2026-27 budget process.



1.3 Source of data

The values for previous years 2015-16 to 2023-24 are sourced from the ledgers and audited accounts. The values for 2024-25 are based on the draft accounts, but still subject to audit. The values for 2025-26 are based on the adopted budget.

1.4 Out of scope

The analysis provided is high-level, the report does not include:

- Line by line item (e.g. basic pay, overtime) analysis.
- Business unit or Directorate analysis.
- Recommendations / ideas to address the gap – this will be covered in a separate report.

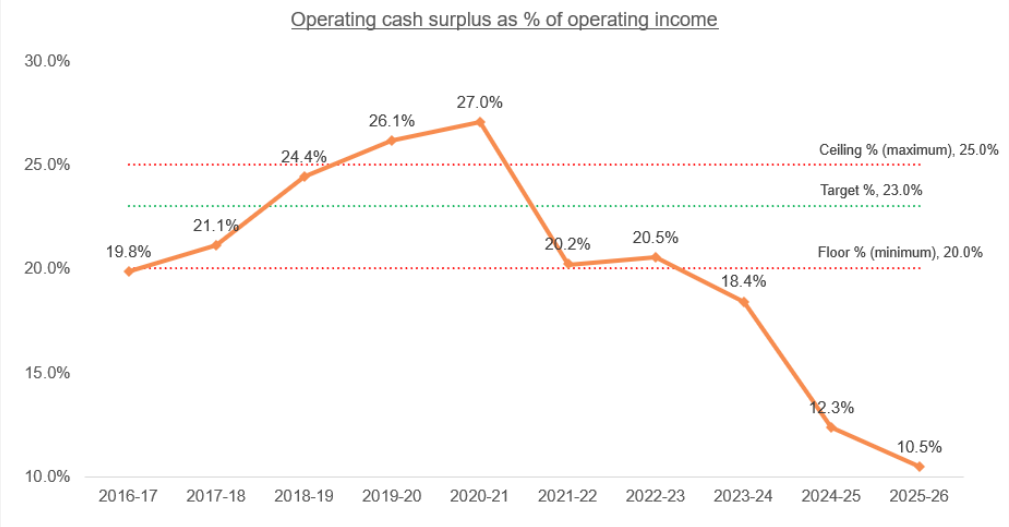
10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

2 CURRENT FINANCIAL POSITION

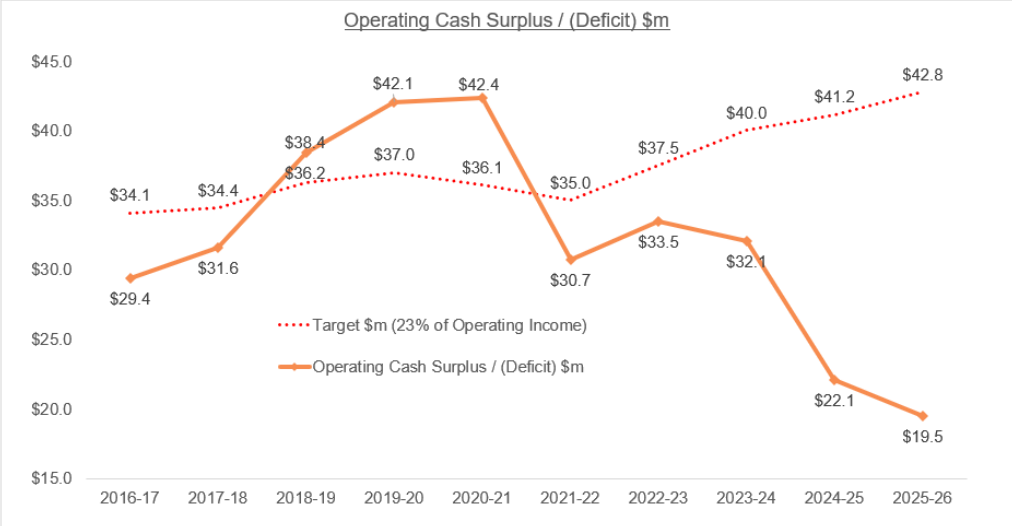
2.1 Operating Surplus Cash %

The most important financial indicator is operating surplus cash. There has been a steep decline in the past few years and now well below target.



2.2 Operating Surplus Cash $m

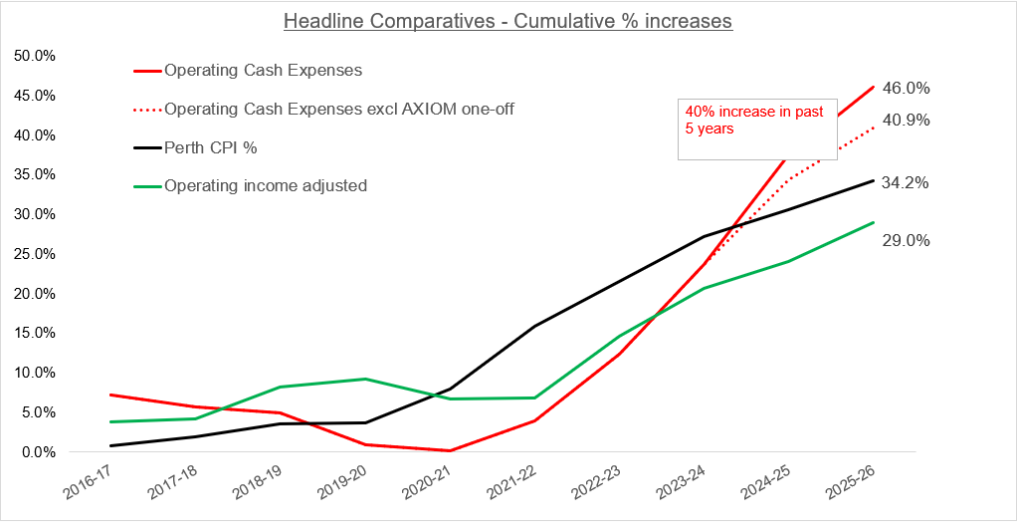
The chart below shows the actual surplus cash in $ms and compares to the target. The budget for 2025-26 is less than 50% of the desired target.



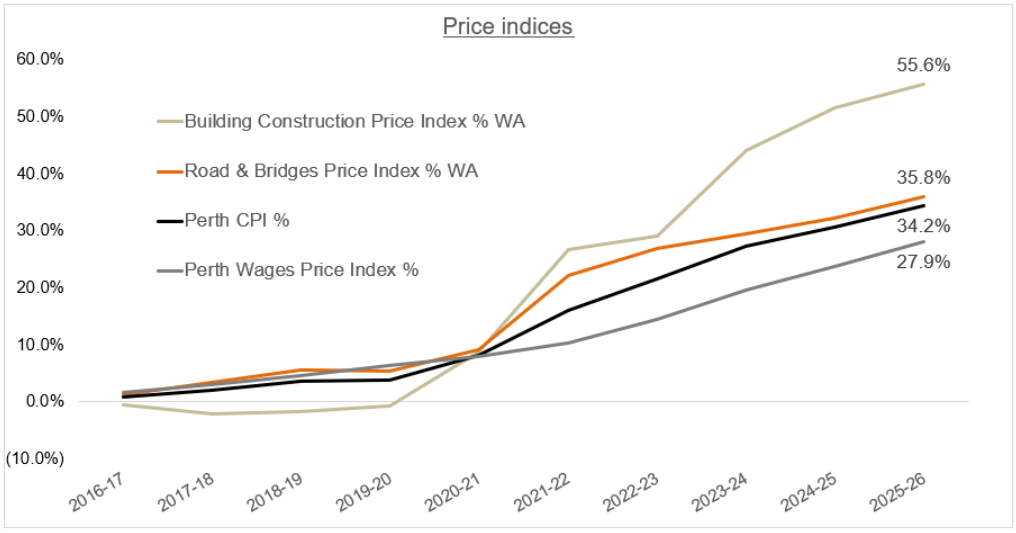
10-Year Financial Review 2015-16 to 2025-26

2.3 Key comparatives

This first chart below are the overall key comparatives that are used throughout the rest of the document. The Operating Expenses have grown more than CPI and income has not kept pace with CPI or expenses.



The chart below brings in other key indices which are used for comparison to capital expenditure.



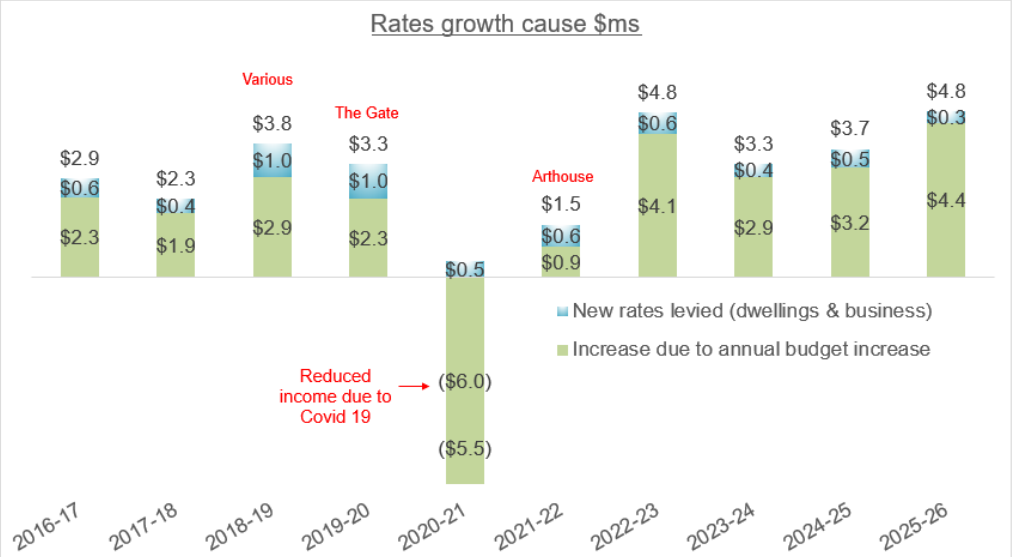
10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

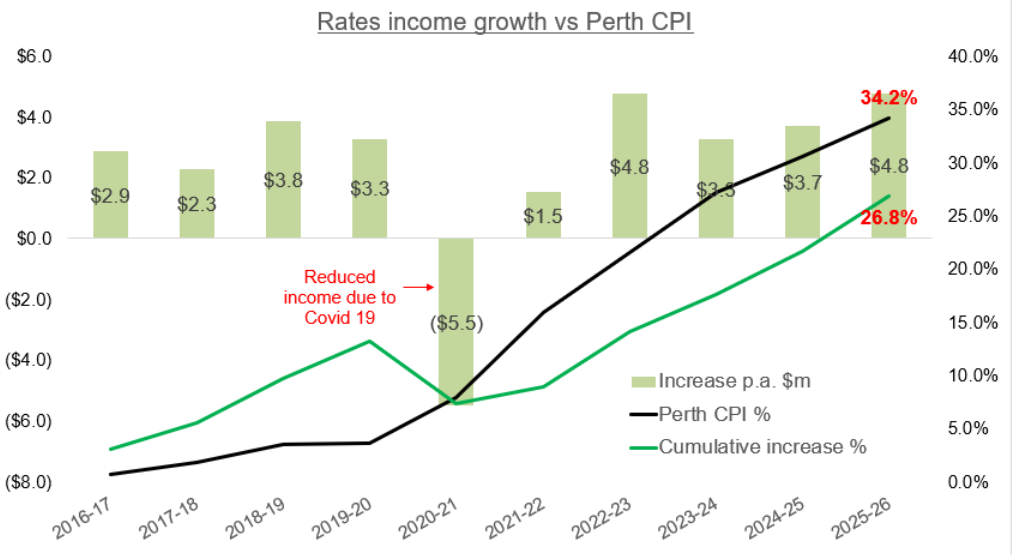
3 OPERATING INCOME

3.1 Rates income

Rates base has increased by $24.8m in ten years, $18.9m is due to annual budget increases and the other $5.9m is due to new rates notices. In 2020-21 there was a significant reduction in rates income with a special budget reduction due to Covid 19.

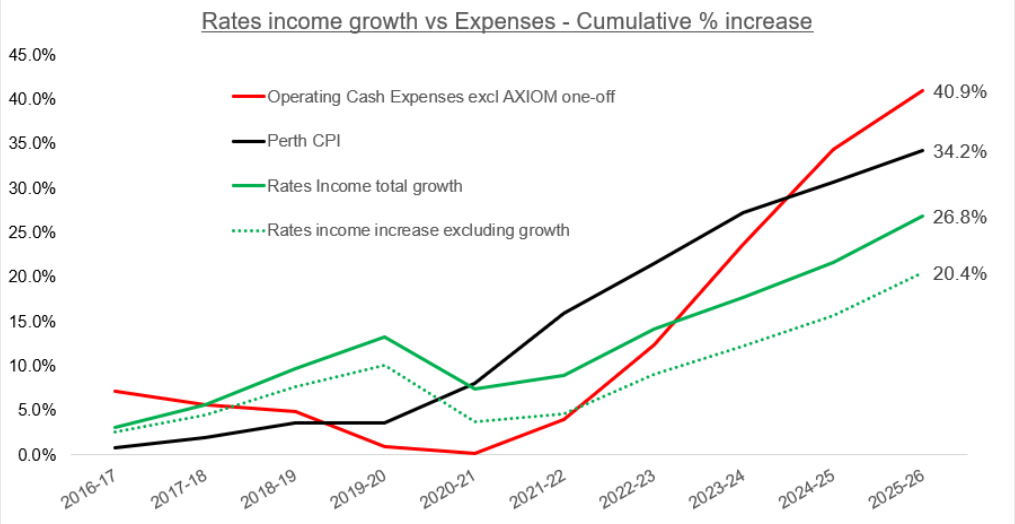


Growth in rates income has NOT matched the growth in Perth CPI.



10-Year Financial Review 2015-16 to 2025-26

Growth in rates income has also not matched increase in expenses



The increases in the last six years are the lowest compared to ten other Local Governments.

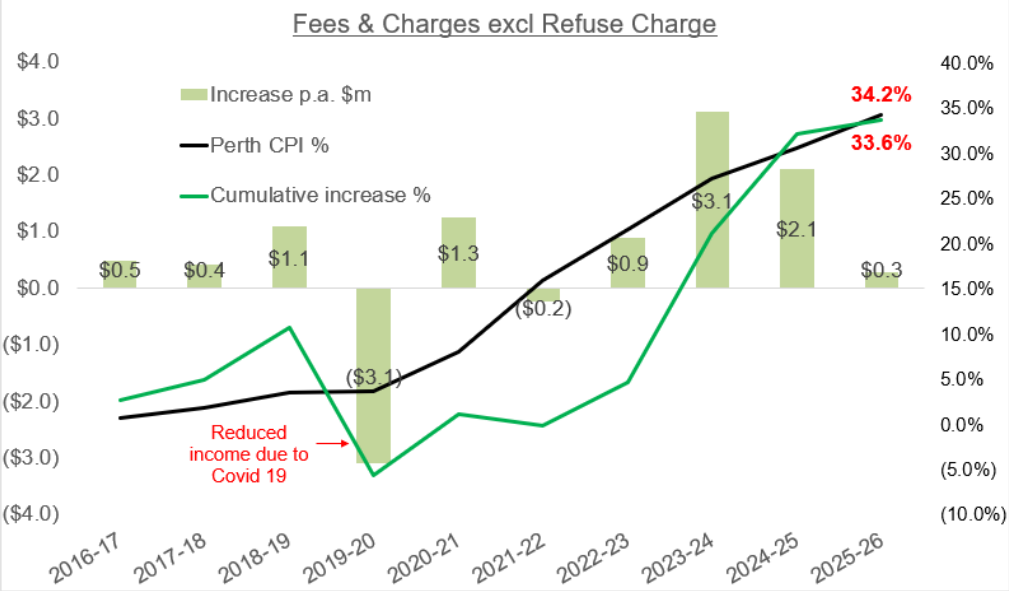
Rates % Increases versus other Local Governments	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Cumulative impact	Rank
	%	%	%	%	%	%	%	Lowest
City of Joondalup	-5.70%	0.90%	4.09%	2.75%	2.90%	3.95%	8.9%	1
City of Wanneroo	0.00%	1.00%	3.75%	3.75%	3.00%	3.50%	15.9%	5
City of Stirling	0.00%	0.90%	3.75%	3.24%	2.95%	4.50%	16.3%	6
City of Perth	0.00%	1.00%	0.75%	2.45%	2.95%	3.10%	10.7%	2
City of Canning	0.00%	0.88%	4.65%	4.65%	5.95%	6.10%	24.2%	10
City of Swan	0.00%	0.00%	3.75%	3.50%	3.50%	3.80%	15.4%	4
City of Mandurah	0.00%	1.80%	4.43%	4.95%	3.98%	4.08%	20.7%	9
City of South Perth	-1.00%	1.00%	4.50%	5.00%	3.40%	2.80%	16.6%	7
Town of Victoria Park	-7.80%	0.88%	3.50%	5.90%	8.00%	4.00%	14.5%	3
City of Cockburn	1.50%	1.50%	3.00%	4.50%	4.00%	3.50%	19.4%	8
City of Fremantle	0.00%	0.88%	5.71%	9.00%	5.40%	5.00%	28.6%	11
Average of others excluding COJ	-0.73%	0.98%	3.78%	4.69%	4.31%	4.04%	18.2%	
COJ versus Average	-4.97%	-0.08%	0.31%	-1.94%	-1.41%	-0.09%	-9.4%	

10-Year Financial Review 2015-16 to 2025-26

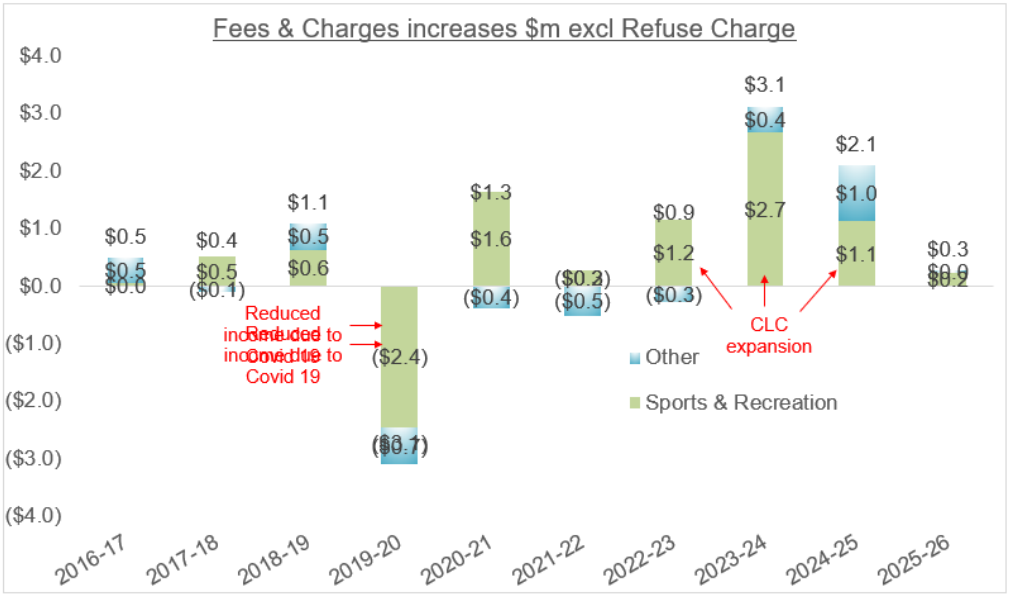
City of Joondalup

3.2 Fees and Charges excluding Refuse Charge

Fees & Charges have just about increased in line with CPI.



Sports & Recreation fees have contributed most of the growth of Fees & Charges due to the growth of Craig Leisure Centre.

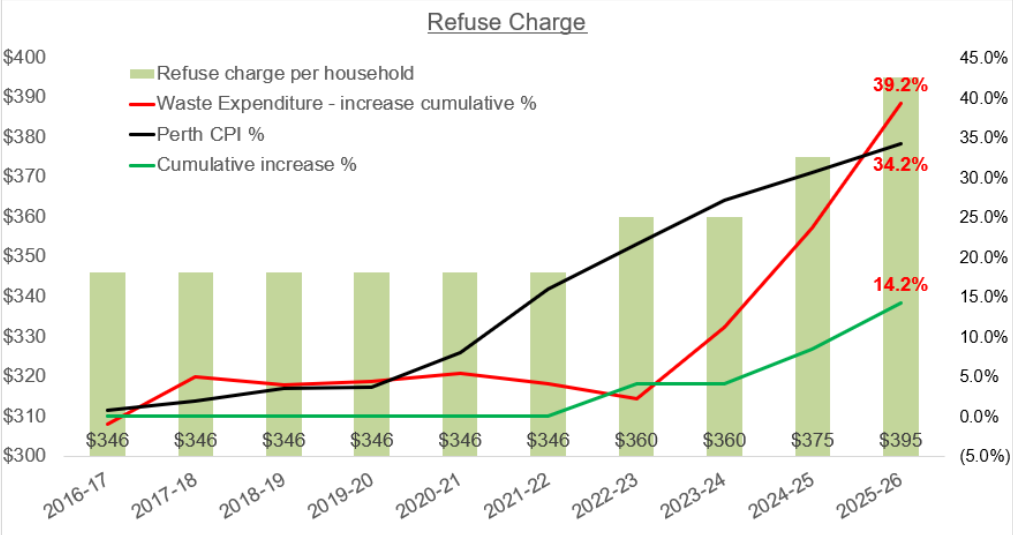


10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

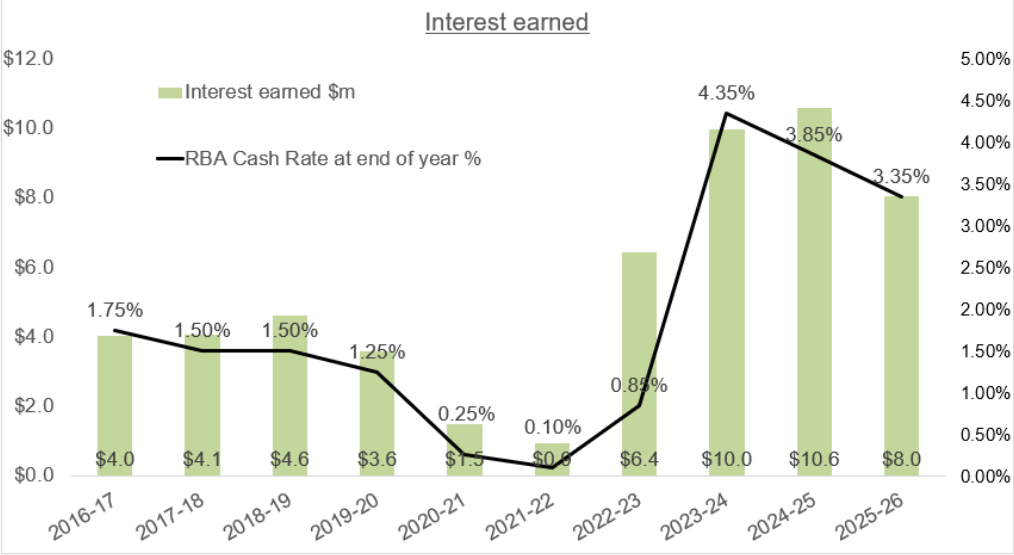
3.3 Refuse Charge

Refuse charge has only increased by 14.2% in 10 years, even though waste expenditure has increased 39.2%.



3.4 Interest earned

Income earnings have more than doubled in ten years due to increased cash rate and doubling of reserves.



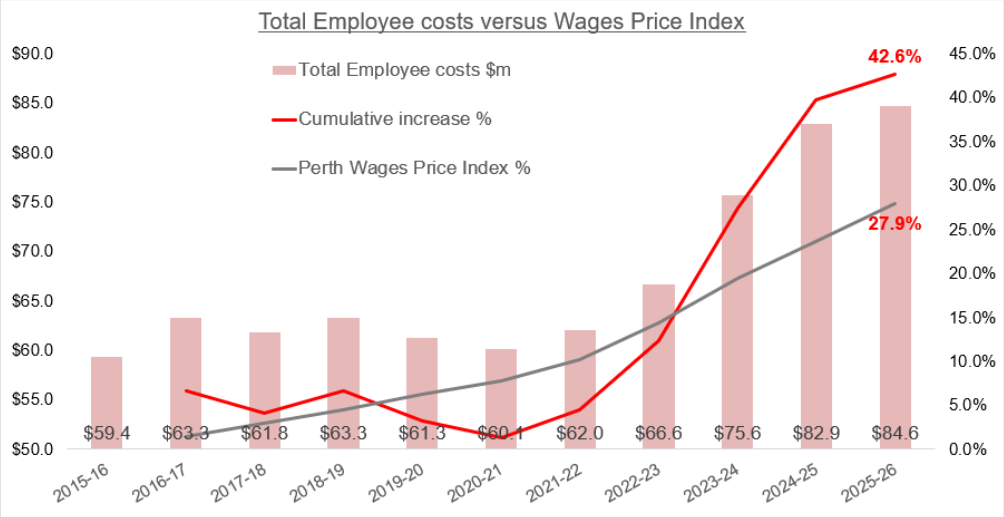
10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

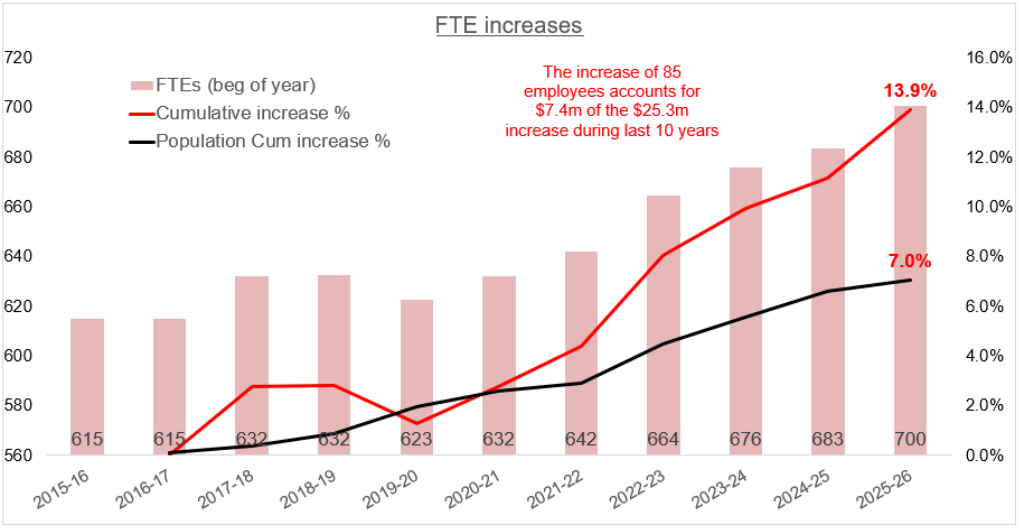
4 OPERATING EXPENSES

4.1 Employee Costs

Employee costs increases were tracking Wages Price Index until last 3 years. The overall ten year increase is $25.3m which is 42.6%. There is a separate detailed report on Employee Costs. The backpay for the recent Inside Workforce Agreement is spread between 2023-24 to 2025-26.

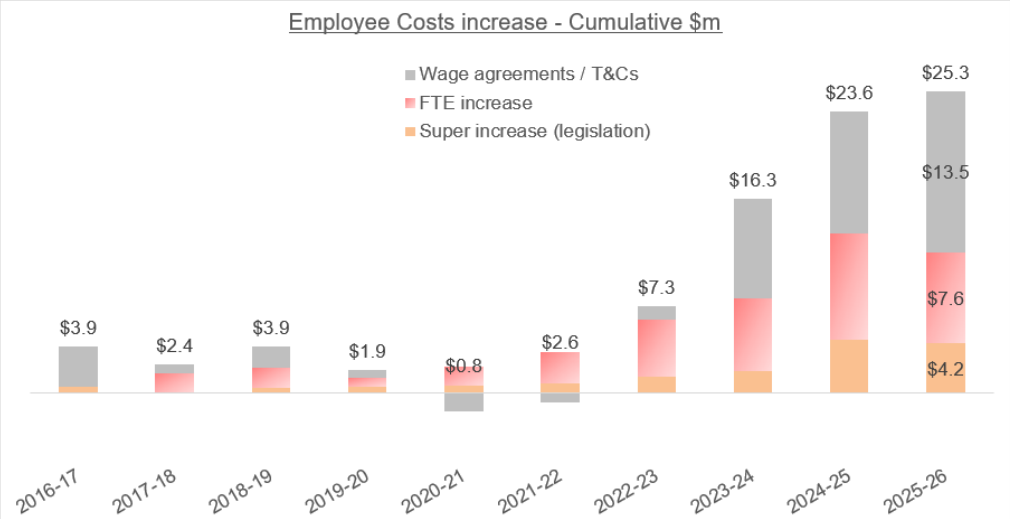


FTEs have increased by 85 in 10 years. This is an increase of 13.9%, double the increase in population.

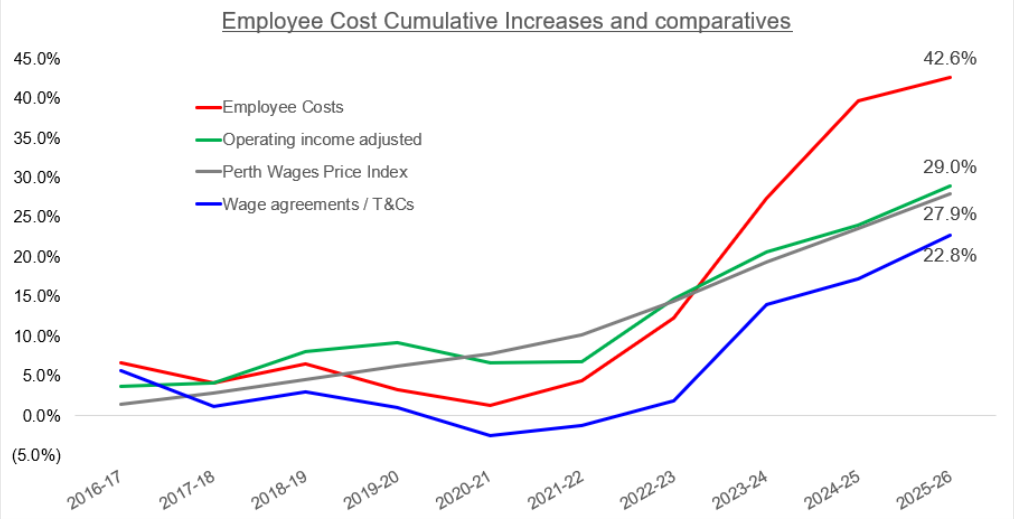


10-Year Financial Review 2015-16 to 2025-26

The increase has been broken down into three causes below. FTEs account for $7.6m of the increase, $4.2m is due to increased superannuation (most of this legislatively driven) and the remaining $13.5m is due to increase in wage agreements.



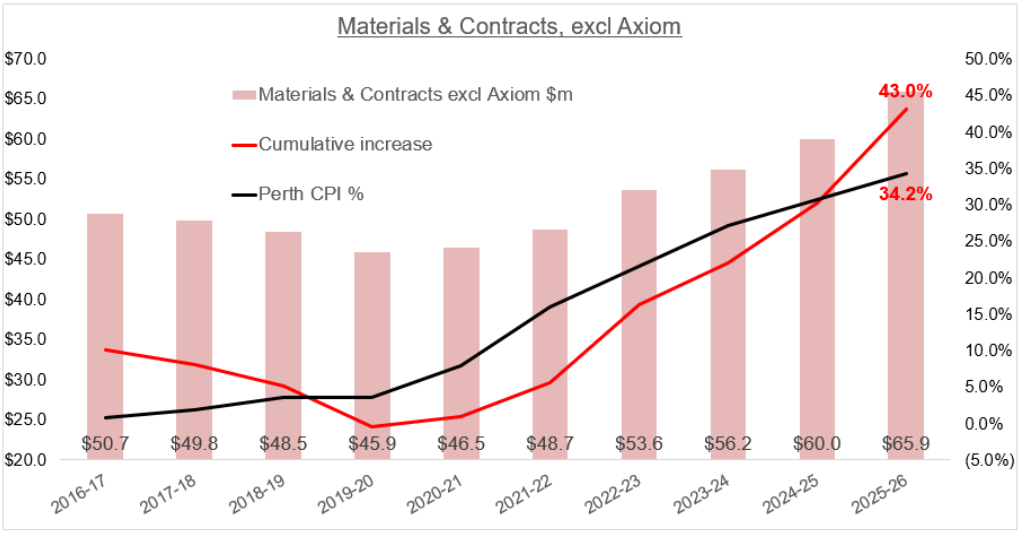
Employee Costs increases are higher than the increase in Perth Wages Price Index. The cost of wage agreements (excluding FTEs) and terms and conditions has been below Wages Price Index and Income. Operating income has not kept pace with increase in employee expenses.



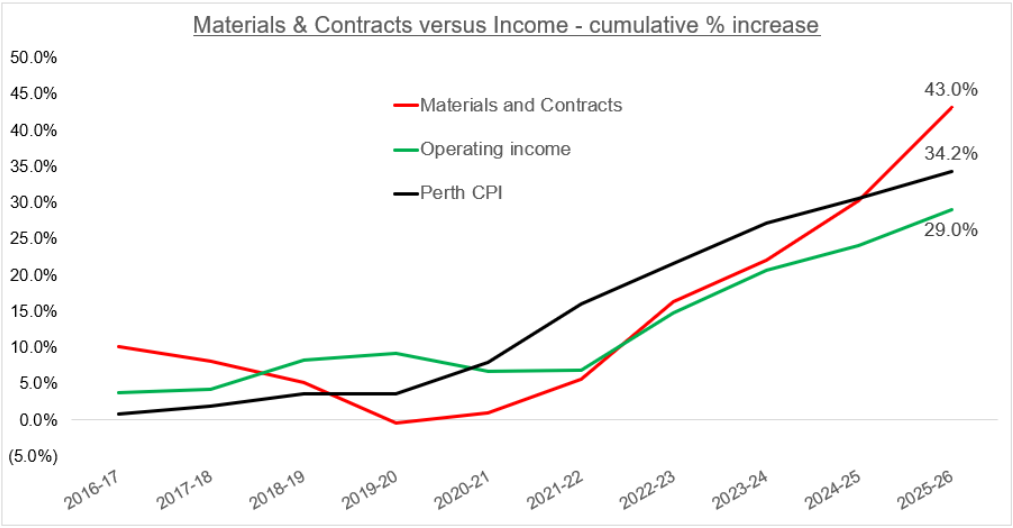
10-Year Financial Review 2015-16 to 2025-26

4.2 Materials and Contracts excluding Waste Management

Materials & Contracts have increased by more than Perth CPI, albeit only in past few years.



Operating income has not kept pace with increases in M&C.

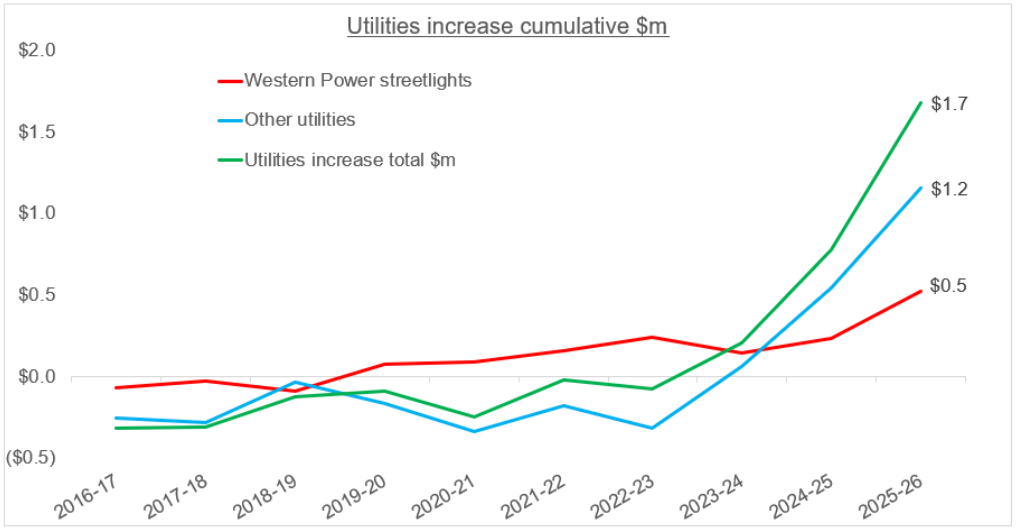


10-Year Financial Review 2015-16 to 2025-26

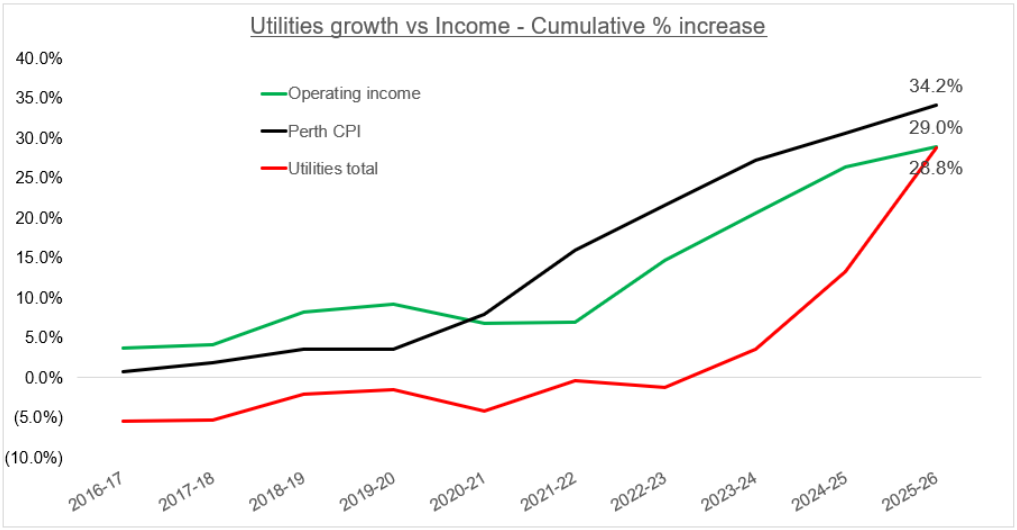
City of Joondalup

4.3 Utilities

There has been an increase in $1.7m in 10 years.



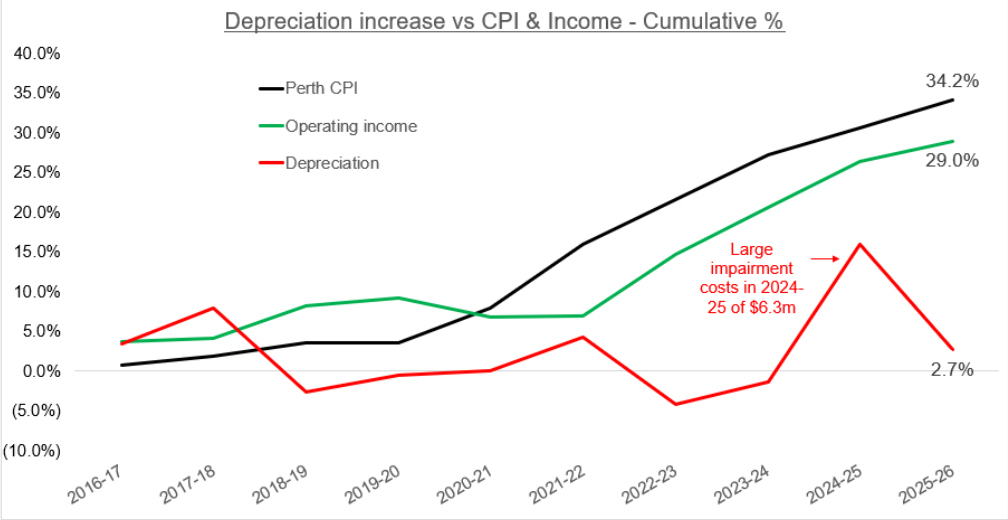
Overall increase in utilities is less than Perth CPI.



10-Year Financial Review 2015-16 to 2025-26

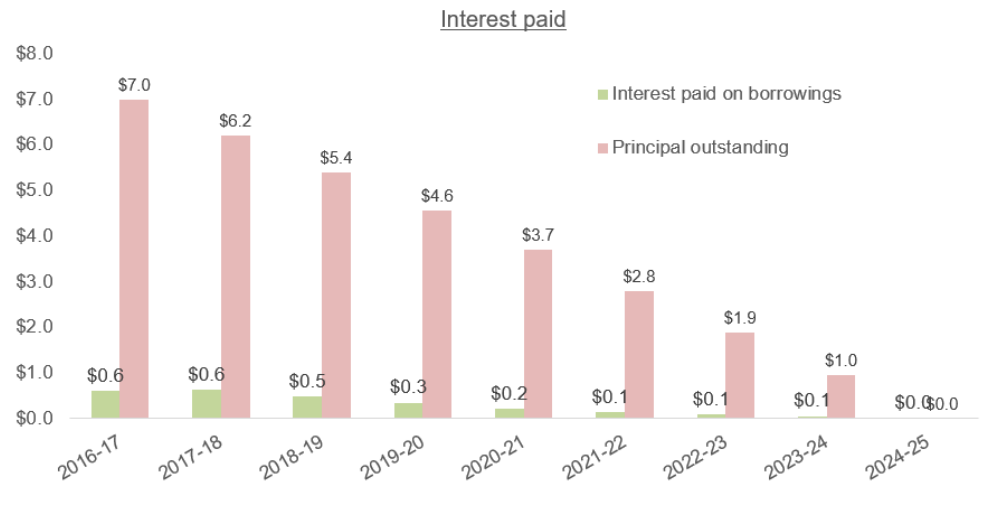
4.4 Depreciation

Depreciation has only increased by 2.7% in 10 years due to revaluations and useful life reviews.



4.5 Interest on borrowings

Interest on borrowings is now zero.

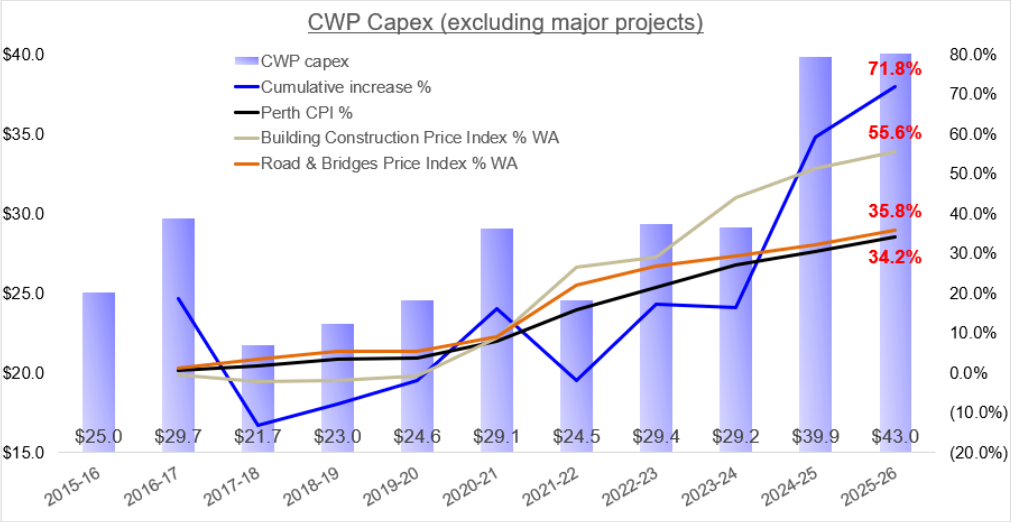


10-Year Financial Review 2015-16 to 2025-26

5 CAPITAL EXPENDITURE

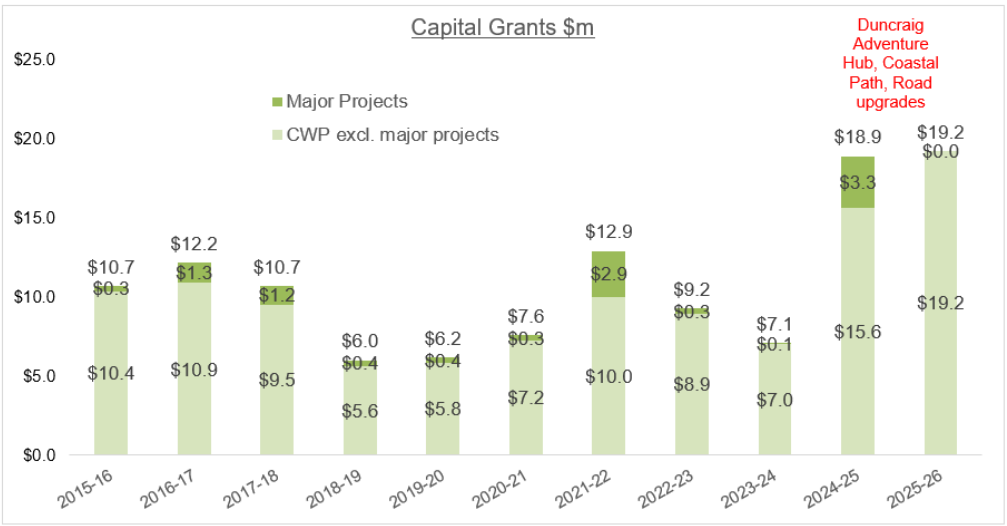
5.1 Capital Works Program (CWP) excluding Major Projects

Capital expenditure on CWP has grown at over twice the rate of CPI and higher than the other price indices shown.



5.2 Capital Grants

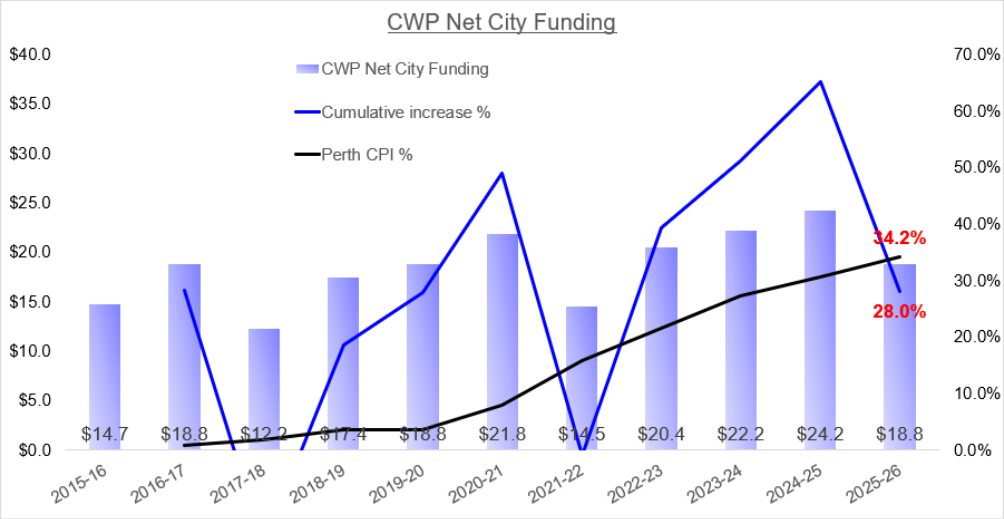
Capital grants have increased over time, particularly the last two years.



10-Year Financial Review 2015-16 to 2025-26

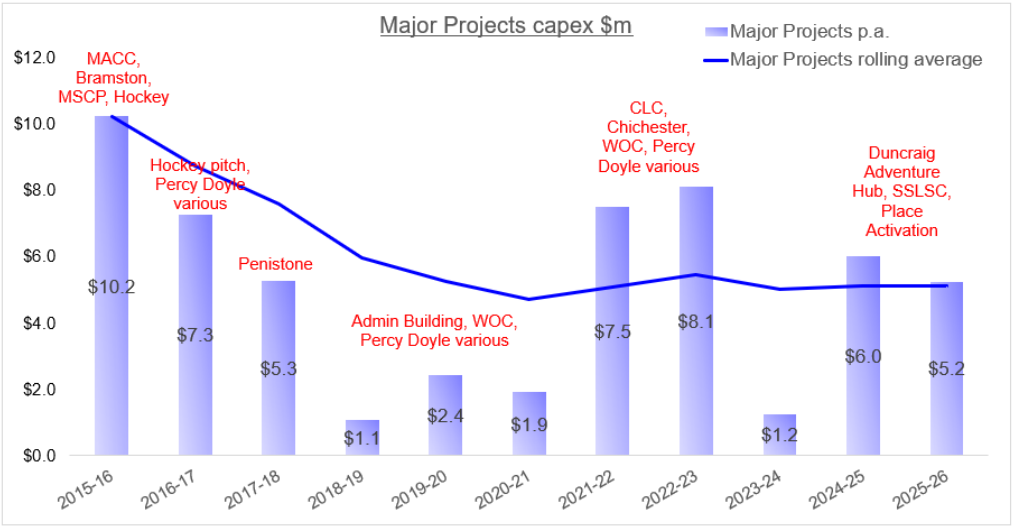
5.3 CWP Net City Funding

The net CWP for 2025-26 is now at the recommended level of affordability, albeit that may not be possible for 2026-27.



5.4 Major projects

Major projects average spend is circa $5m.

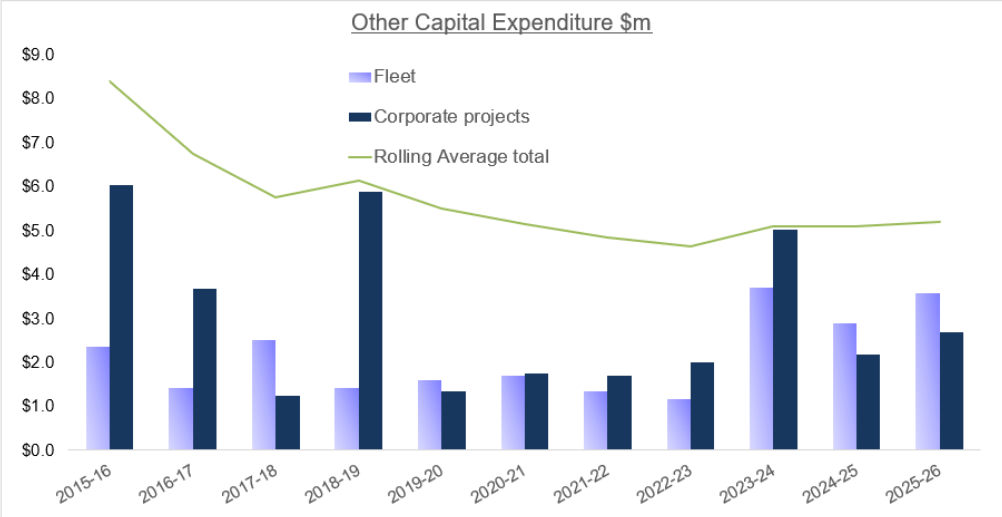


10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

5.5 Fleet and Corporate Projects

Average spend of circa $6m on fleet and corporate.



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10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

6 SUMMARY FINANCIALS

6.1 Scorecard

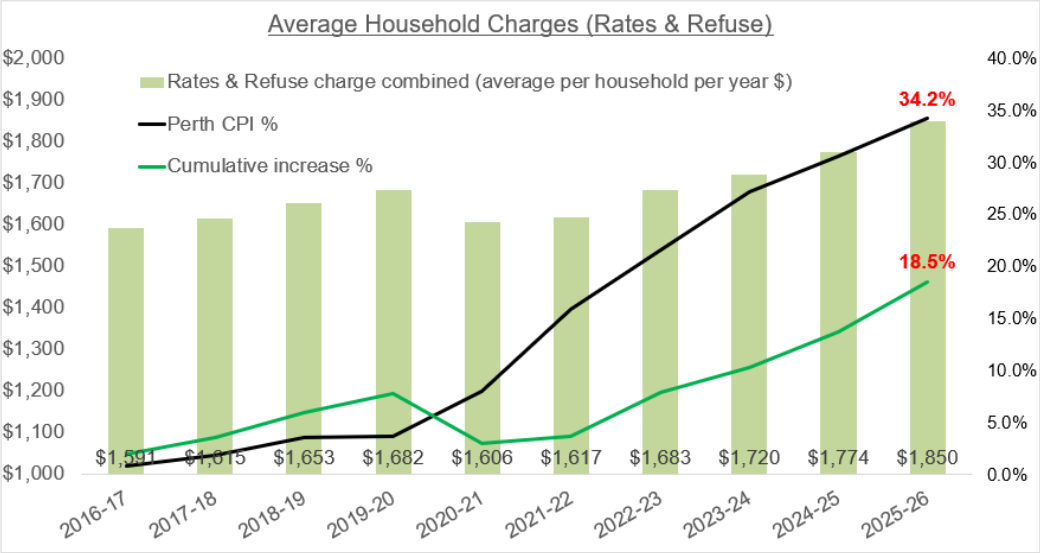
The table below summarises the movements in the last ten years and whether they have benefited the community and/or financial sustainability. The movements in income have all benefited the community but have not improved financial sustainability. The increases in expenses can be considered to have benefited the community in terms of improved services but to the detriment of financial sustainability.

Operating Income	Community	Financial Sustainability
Rates	●	●
Fees & Charges	●	●
Refuse charges	●	●
Interest earnings	●	●
Operating Income	●	●

Operating Expenses	Community	Financial Sustainability
Employee Costs	●	●
Materials & Contracts	●	●
Utilities	●	●
Depreciation	●	●
Interest paid	●	●
Operating Expenses	●	●

6.2 Average household charge

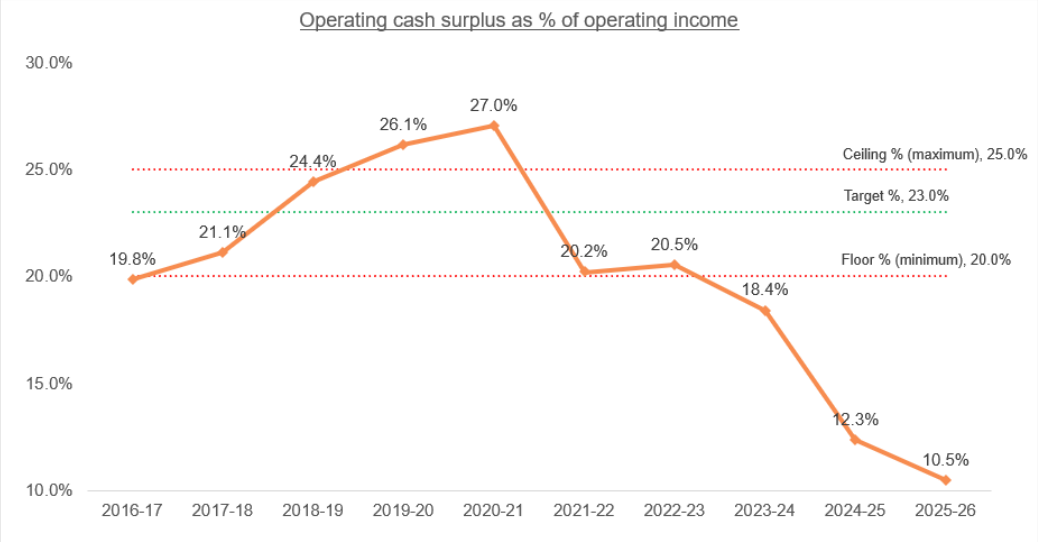
Charges to households have only increased by 18.5% in the past 10 years.



10-Year Financial Review 2015-16 to 2025-26

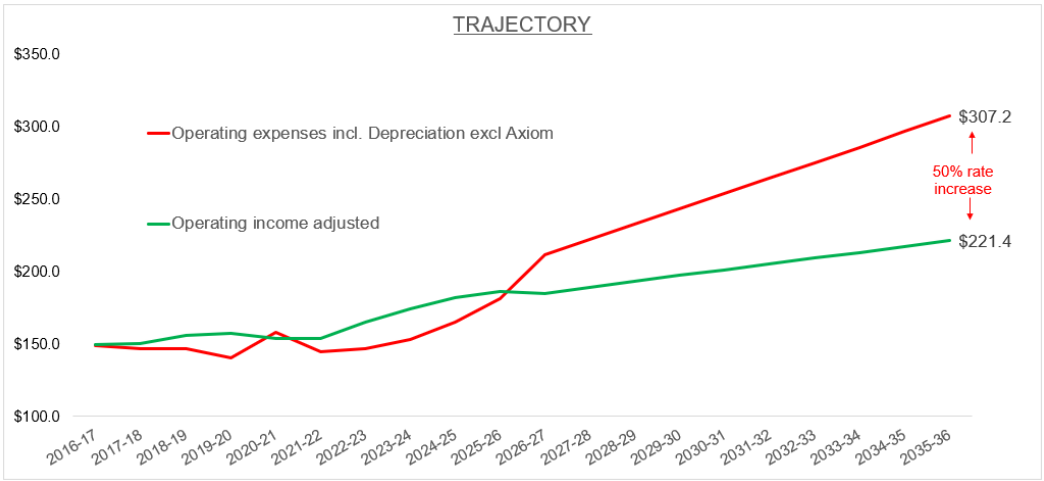
6.3 Operating Cash Surplus

The most important financial indicator is operating surplus cash which is less than 50% below the target of 23%.



6.4 Trajectory

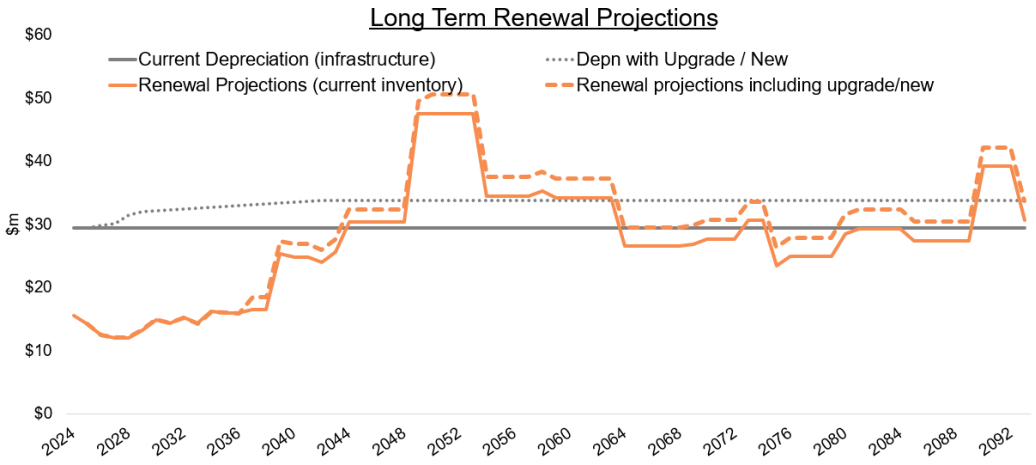
Based on the last 10 years a high-level trajectory has been calculated for the next ten years. If the growth in operating expenses continues to be much higher than the growth in operating income there would be a gap of circa $80m in ten years' time, representing a rate increase of 50%.



10-Year Financial Review 2015-16 to 2025-26

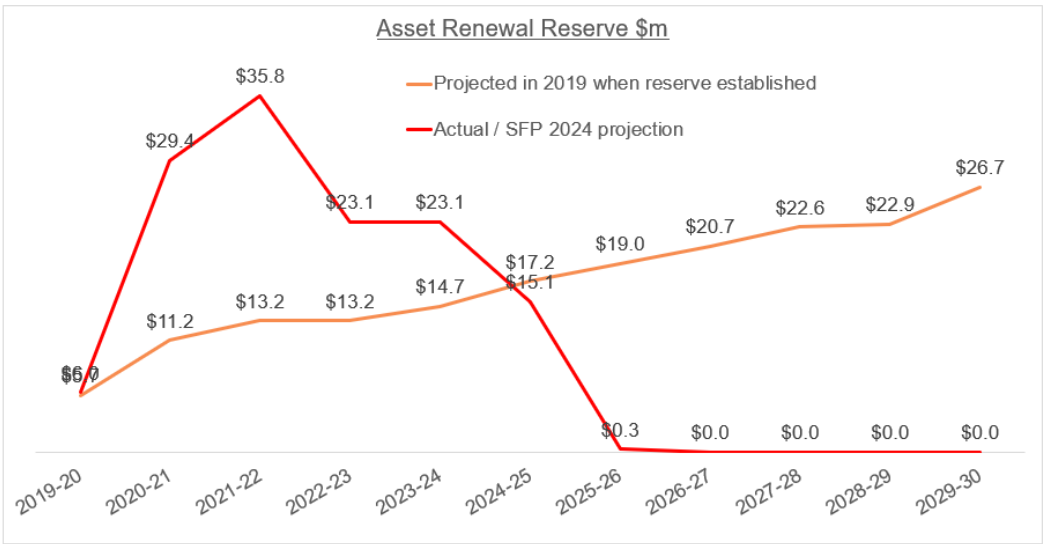
6.5 Long term renewal projections

Age of infrastructure is relatively young, so cash spent on renewals is lower than the consumption (depreciation) of assets. However, as the assets get older there will be higher renewal requirements.



6.6 Asset Renewal Reserve

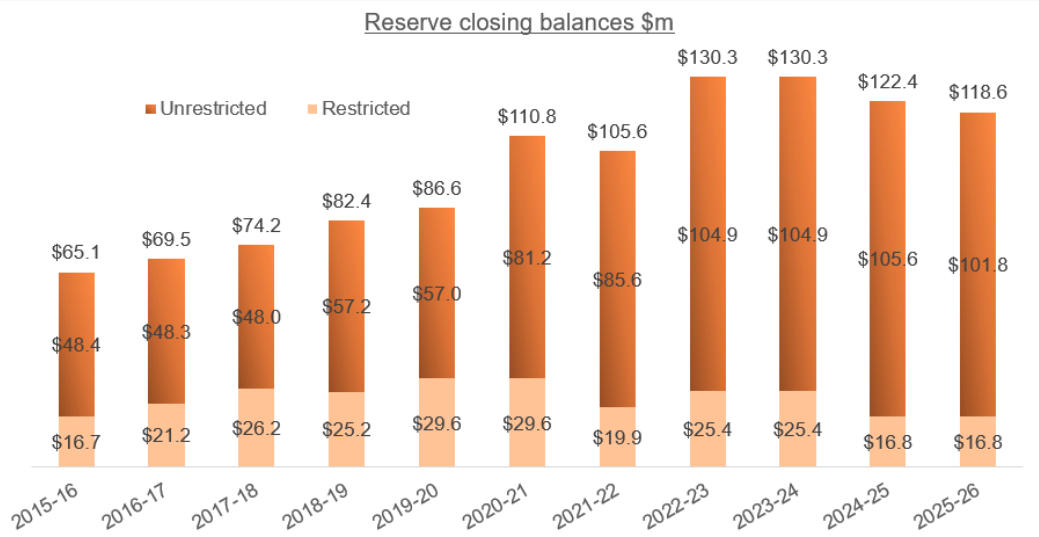
Asset renewal reserve is now depleted and based on the current level of operating surpluses there is insufficient cash at present to top this up.



10-Year Financial Review 2015-16 to 2025-26

6.7 Reserve balances

Reserve balances have doubled, mostly in unrestricted reserves.



Most of the reserve balances are for dedicated use and not for general use, see table below. The other key issue is the strategic asset reserve has been depleted to zero.

	Projected balance as at June 2026	Use of Reserve
	$ms	
Asset Renewal Reserve	$0.5	To fund next year's CWP renewals and future increase of renewals
Strategic Asset Reserve	($0.0)	Used for major projects
Waste Management	$14.0	Only to be used for Waste Management infrastructure and operations
Parking Facility	$7.9	Only to be used for Parking Operations infrastructure and operations
City Centre Place Activation - Reserve	$0.6	Dedicated reserve for City Centre Place Activation
Burns Beach CKR / coastal node	$9.9	Dedicated reserve for Burns Beach
SSLSC Redevelopment - Reserve	$4.0	Dedicated reserve for SSLSC major project
$0	$0.0	Dedicated reserve for ORSCC building contribution
Heathridge Park Master Plan	$2.9	Dedicated reserve for Heathridge Park
Catalina Park Reserve	$55.1	Income generation, major projects not yet approved such as City Centre
Joondalup Performing Arts and Culture Facility	$20.2	Only to be used for dedicated Performing Arts Facility
Percy Doyle Infrastructure Reserve Fund	($0.0)	Used for Duncraig Adventure Hub
Restricted reserves	$2.8	SAR, Long Service Leave - Council has no discretion over
Capital Works Carry Forward	$0.6	Funds just held to fund previous year's unspent CWP
Reserves Total Balance $m	**$118.6**	

10-Year Financial Review 2015-16 to 2025-26

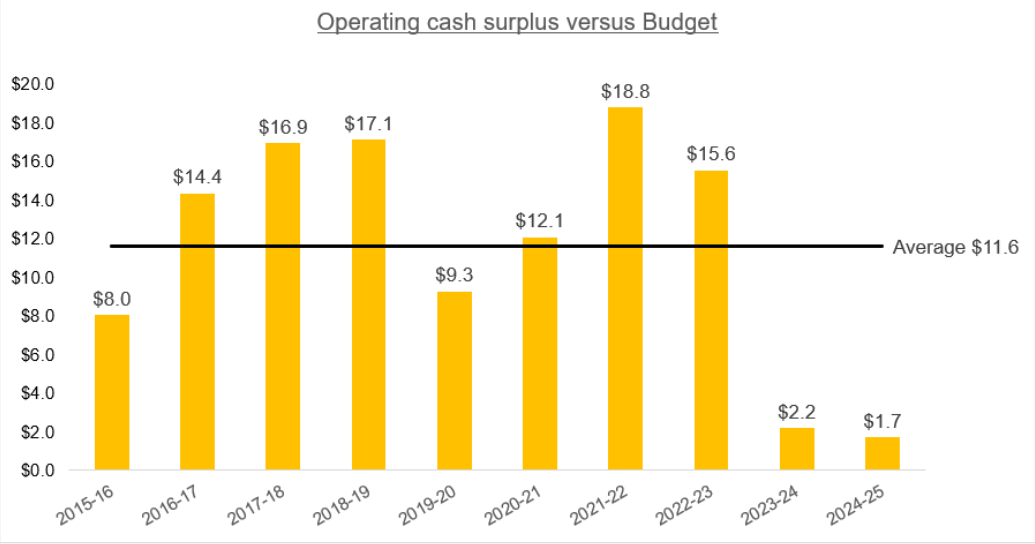
6.8 Major projects in pipeline

The following major projects are currently not yet funded. Where the project has an income stream then it could qualify for loan funding.

- Heathridge Park Masterplan
- Ocean Reef Marina Commercial facilities
- Neil Hawkins Park
- Duffy house
- Craigie Leisure Centre Refurbishment Phase 2

6.9 Actual versus Budget

Analysis of the last ten years shows that the actual operating surplus cash is normally better than the budget. However this underspend has reduced in past couple of years.



10-Year Financial Review 2015-16 to 2025-26

City of Joondalup

6.10 Financial Strategy

The list below is the financial strategy of the City and there are five items which are not currently being achieved.

- ✖ Operating surpluses - sufficient (not excessive) operating cash surpluses.
- ❑ Grants – appropriate use of grants
- ❑ Assets – timely asset renewal.
- ❑ CWP – affordable and deliverable
- ✖ Major projects – Prioritise income generating projects or cost reduction.
- ✖ Reserves – available reserve funds (but not excessive).
- ❑ Debt – use debt where appropriate, repayments are affordable.
- ✖ Balanced budget and balanced Strategic Financial Plan
- ✖ Intergenerational equality

10-Year Financial Review 2015-16 to 2025-26

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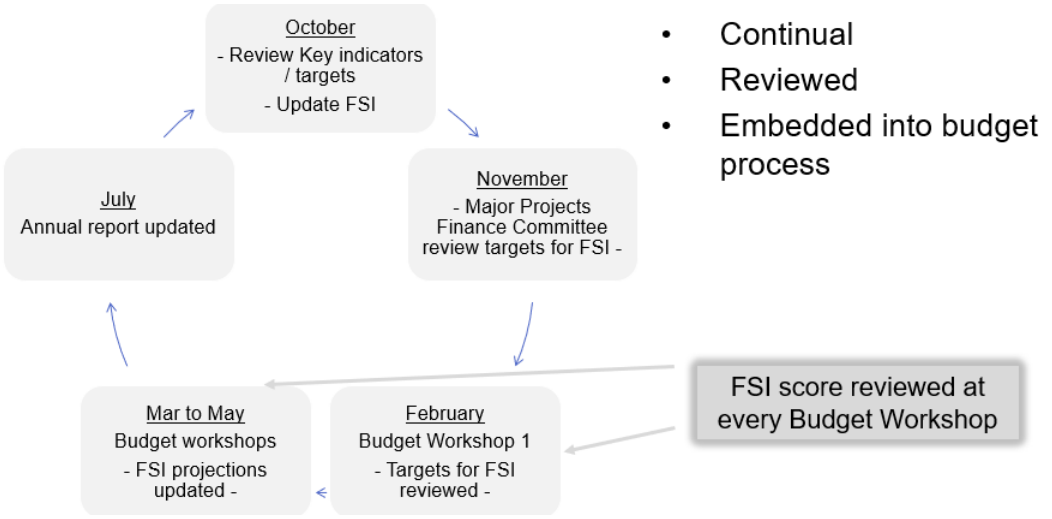
Financial Sustainability Guiding Principles 2025

Overview / Annual Review

The Financial Sustainability Guiding Principles (FSGP) will guide the City in the preparation of the annual budget and Strategic Financial Plan (SFP). The guiding principles will summarise the City's financial strategy, and key indicators explanation / targets and the key principles for capital expenditure.

The FSGP and the targets for key indicators will be reviewed at the commencement of the annual budget process, providing direction to the preparation of the annual budget and the SFP. The targets for the key indicators will be summarised into an overall indicator - the COJ Financial Sustainability Indicator (FSI). The projections for the key indicators and the FSI will be updated and presented throughout the budget process.

The annual process is summarised below.



Disclaimer

The FSGP is a guiding tool only, does not bind the City to achieve the targets nor do the targets fix the annual budget or rate increases.

Financial Sustainability Guiding Principles 2025

Basic Principles

The preparation of the annual budget and the SFP will be based on the following basic principles:

- Financial sustainability - protection of the City's financial capacity, viability into the future and mitigate risks to the community's assets.
- Transparency - include disclosure, clarity and access to information related to the budget and SFP, and the underlying assumptions contained therein.
- Prudence - sound financial judgement based on facts as known at the time and will apply reasonable tests to the assumptions deployed in the estimations to confirm their validity. Prudence will encompass anticipating and planning for change.
- Consistency - the City will apply discipline and adhere to agreed principles to avoid fluctuating impacts and compromises to the validity of the projections.
- Performance and Accountability – budget reviewed and presented in accordance with the Local Government Act; the SFP will be reviewed annually to assess it against the adopted budget and to review the forward projections.
- Service Levels and Asset Management - local government is asset intensive so financial management is therefore driven by the demands of providing and maintaining City assets and delivering appropriate levels of service to the community. Financial sustainability is equally important, and affordability of desired service levels and asset management requirements has to be weighed up with prudent financial management – the SFP may propose different levels of affordability for capital expenditure than proposed by asset management strategies.

City's Financial Strategy

The City's financial strategy is summarised below:

1. Operating - Sufficient (not excessive) Operating surpluses
2. Grants - Appropriate use of Grants
3. Assets - Timely asset renewal
4. CWP - Affordable and deliverable Capital Works Program
5. Major projects - Prioritise income generating projects or cost reduction
6. Reserves - Available reserve funds (but not excessive)
7. Debt – use debt where appropriate, repayments are affordable.
8. Balanced budget and balanced Strategic Financial Plan
9. Intergenerational equality

The key indicators and FSI will provide a more detailed framework to support the financial strategy.

Rate and Revenue Policy

The City is proposing to introduce new Rates and Revenue Policy for the 2026-27 budget process as required by the Local Government reforms. This will support the achievement of the City's financial strategy whilst striving to balance the needs/affordability of the community. The FSGP and Rates and Revenue Policy complement each other, the FSGP informs the Rates and Revenue Policy and the FSGP are a set of indicators to gauge the success of the Rate and Revenue Policy.

Financial Sustainability Guiding Principles 2025

Key Indicators 2025 & COJ Financial Sustainability Indicator (FSI)

Key requirements of financial indicators

The key purpose of the financial indicators are as follows:

- Meaningful.
- Guide (not mandate) the City as part of the annual update of:
  - Budget.
  - Strategic Financial Plan.
  - Rate and Revenue Policy.
- Score - prepare an overall score (the COJ "Financial Sustainability Indicator").

The key point above is that the indicators are a GUIDE, this is crucial. It may be reasonable to fail the thresholds for one reason or another, but as long as there is an understanding as to the causes and as long as the failure is not consistently failed.

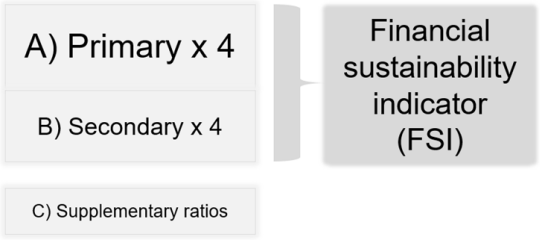
Four Pillars of Financial Sustainability

In developing the Key Indicators, four pillars of financial sustainability were identified:

- Operating results
- Capital Works Program, excluding major projects
- Debt coverage
- Liquidity

Primary, Secondary and Supplementary Indicators

For each of the four pillars there are two indicators, a Primary indicator and a Secondary indicator so a total of 8 key indicators. The 8 primary and secondary are then used to calculate an overall Financial Sustainability Indicator (FSI). There may also be any number of supplementary indicators as requested.



Ideally no more than 8 primary and secondary indicators otherwise the weightings become too small.

Eight Primary and Secondary Indicators

The eight primary and secondary indicators are listed below. These eight indicators and the COJ FSI are for COJ purposes only and not for comparison to other local government. The Department of Local Government Sport and cultural industries will continue to produce a separate calculation of financial health. 4 of the 8 indicators used by the City will also be used by the Department (indicators 2, 5, 6 and 8) whilst ratios 1, 3,4 and 7 are unique indicators to the City.

Pillar		Primary Indicator		Secondary Indicator
Operating	(1)	Operating Surplus Cash vs Operating Income	(2)	Adjusted Operating Surplus Ratio
Capital	(3)	Capital Works Program Net City Funding	(4)	Asset Renewal Reserve Balance vs Target
Debt	(5)	Debt Service Coverage Ratio	(6)	Net Financial Liabilities Ratio
Liquidity	(7)	Current Ratio (quick assets)	(8)	Unrestricted Reserves vs Rates revenue

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Eight Primary and Secondary Indicators – Purpose and Comments

The table below provides further details on each of the 8 key indicators. Note that the detailed calculations and supporting workings will be provided as part of a separate schedule with the SFP.

	Indicator	Purpose	Comments
	Operating		
1	Operating Surplus Cash versus Operating Income	Measures the adequacy of cash generated from day-to-day operations to fund asset renewal and to fund regular upgrade/new capital.	The most important indicator because it is based on recurring impacts and is focused purely on cash.
2	Adjusted Operating Surplus Ratio	Measures operating results including non-cash items	Not as important as the cash ratio but still worthwhile. Only difference to Indicator 1 is depreciation (non-cash item) is included.
	Capital		
3	Capital Works Program Net City Funding	Measures the affordability of the CWP to surplus operating cash.	Indicator to evaluate affordability and deliverability of the CWP.
4	Asset Renewal Reserve Balance	Measures the extent to which the City is on track to build up reserve	Useful indicator to ensure that there is intergenerational equality – current ratepayers are paying adequately for the consumption of assets.
	Debt		
5	Debt Service Coverage Ratio	Measures the extent to which cash from operations services the City's debt.	Useful indicator to demonstrate capacity to repay debt. Major weakness is that it does not account for interest-only debts (which City doesn't have anyway).
6	Net Financial Liabilities Ratio	Measures whether City liabilities are excessive or not.	Used by most other jurisdictions.
	Liquidity		
7	Current Ratio (quick assets)	Measures liquidity: the extent to which current assets (excluding inventory) can settle current liabilities	Major weakness with this ratio is that it is calculated at just one point in the year. But this can be offset by reviewing several years and calculating 5-year rolling average.
8	Unrestricted Reserves vs Rates revenue	Measures whether cash reserves are adequate, and neither excessive nor insufficient.	This indicator is NOT intended to encourage excessive cash reserves. If there is too much cash reserves the community is not benefiting.

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Targets for Key Indicators & COJ Financial Sustainability Indicator (FSI)

Each indicator should be scored from 0 to 10 as shown below.

- Target = 7 out of 10
- Floor = 0
- Ceiling = 10

The targets for each of the 8 indicators are listed in the table below. Indicators which achieve a result between 0 to 7 or 7 to 10 are scored proportionally. The FSI is calculated by applying a weighting to each of the 8 indicators. The operating projections (indicators 1 and 2) are the most important, so they have a combined 50% weighting, whilst the capital expenditure indicators (3 and 4) are next highest priority with 25% weighting. Indicators 5 to 8 (Debt and Liquidity) are key issues for all local government, including the City of Joondalup, but these are given a combined weighting of just 25% because these indicators at present are well above threshold and they would be positively influenced anyway be indicators 1 and 2. The targets and weightings for the 8 indicators are at the City's discretion and will be reviewed each year.

		Targets			Weight
		Floor	Target	Ceiling	
(1) Operating Surplus Cash vs Operating Income	%	20%	23%	25%	40.00%
(2) Adjusted Operating Surplus Ratio	%	-5%	0%	2%	10.00%
(3) CWP Net City Funding	$ms	$20.0	$17.5	$15.0	16.67%
(4) Asset Renewal Reserve Balance	%	75.0%	100.0%	150.0%	8.33%
(5) Debt Service Coverage Ratio	Ratio	1.5	2.0	4.0	7.50%
(6) Net Financial Liabilities Ratio	Ratio	1.0	0.7	0.5	7.50%
(7) Current Ratio (quick assets)	Ratio	1.0	1.2	2.0	7.50%
(8) Unrestricted Reserves vs Rates revenue	%	50%	75%	100%	2.50%
COJ Financial Sustainability Indicator (FSI)	***Value***	**60**	**70**	**100**	**100%**

Some further comments on the eights indicators are:

- Operating projections - the City will strive to generate an annual operating surplus by planning for more operating income than operating expenses. The projected operating results will be based on:
  - federal\state economic indicators and local economic conditions.
  - projected annual operational costs to provide for services or new assets.
  - projected capital renewal expenditure for existing infrastructure and funding required for the Asset Renewal Reserve.
  - changes to fees.
  - rate increases that keep pace with increases in expenses where necessary, and help the City achieve its desired target for Operating Ratios – in accordance with the Rates and Revenue Policy

  The target of 23% for indicator 1 is considered reasonable to generate sufficient cash for capital expenditure and without excessive rate increases. Note that there are ringfenced operating surpluses that must be transferred to reserves (parking operations surplus, waste management surplus, interest earnings on reserve) and cannot be used for capital renewals so the target % needs to reflect those ringfenced transfers. The 23% target is also adequate to ensure sufficient cash surplus is generated to cover depreciation, this is a key financial test.

- Adjusted Operating Results – Indicators 1 and 2 include several adjustments to ensure the results are more meaningful:
  - Recurring capital grants for renewal (e.g. direct roads grant) are added to operating income for indicator 2. This income is matched with depreciation expenditure (indicator 2 only) so it

is appropriate in the calculation of the operating surplus/deficit, that this income be included even though in the strictest accounting terms it is not necessarily "operating" income. Recurring capital grants are not added to the income in indicator 1 because indicator 1 is the most important indicator and should be as clear as possible without too many adjustments.

- FAGS (Financial Assistance Grants) timing adjustment – these recurring grants are often paid early so adjustments are required to even out the values each year.
- One-offs adjustments – any other significant one-off income or expenses that distort the results. This could include income from Cataline land sales which is included as operating income within the financial statements but is transferred to reserve and would otherwise distort the underlying operating results.

Note that the starting point in the calculation of Indicator 1 is the operating surplus cash result (from the Statement of Cash Flows) as opposed to the operating results from the Statement of Comprehensive income. Also to note that Indicator 2 begins with the outcome of Indicator 1 rather than recalculating the operating result/deficit.

It is important to distinguish between accounting ratios and financial sustainability indicators. An accounting ratio will be based purely on the financial statements which are governed by accounting regulations and audited – these can include one-off impacts that distort underlying financial sustainability. Meanwhile a financial sustainability indicator will take a more measured evaluation of the financials and adjust items such as operating income to ensure consistency with previous / future years. For example, where there are sales proceeds from land at Catalina Estate this is included as operating income within the financial statements, but these amounts can vary significantly and distort underlying operating performance especially as the proceeds are just transferred to a dedicated reserve and are not regarded as true operating income, other than for the purposes of the accounts. It is therefore appropriate for items such as Catalina income to be excluded from the calculation of Indicators 1 and 2.

- Capital Works Program Net City Funding (indicator 3) – Net City Funding means Capital Expenditure less external funding from grants and contributions. This indicator will exclude major projects, which can vary significantly from year to year and also because Major projects are funded from alternative sources (grants, loans) whereas the Capital Works Program needs to be funded from operating cash surpluses. The indicator also excludes other capital expenditure for Fleet replacement and Corporate projects because this can vary significantly from year to year and also to ensure the indicator provides clear focus on the largest regular capital outlay each year, the Capital Works Program. The target for Indicator 3 is based on the affordability levels from Indicator 1, Operating Cash Surplus. The target for Indicator 3 has taken account of the other uses/transfers of operating surplus cash parking surplus, waste management, interest earnings on reserves, fleet capital, corporate capital projects and discretionary reserve transfers such as Asset Renewal Reserve and Strategic Asset Reserve). The indicator will be assessed in today's dollars but each year the target would be escalated.

- Asset Renewal Reserve (indicator 4) – the City established this reserve in May 2019 and it is a useful barometer of the City's financial health, as it shows it's ability to set aside surplus cash without spending it but to set aside for future generations who will have to spend more cash on higher renewals that existing generations that are currently using the assets. The indicator will be calculated by comparing the actual/projected balances versus the target required for the reserve – the target required for the reserve will be assessed each year based on long-term renewal projections based on asset management plans, where available. This

- Asset management versus Financial Management - Indicators 3 and 4 are financial ratios and not asset management ratios. Asset management strategies may include separate traditional asset ratios such as the Asset Sustainability Ratio.

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- Major projects – each major project would have a separate financial evaluation that evaluates the impacts on the key indicators.

- Debt (indicator 5) - having no debt often appears to be efficient but the use of borrowings can be effective to provide services/assets to the community.

- Current ratio (Quick Ratios) (indicator 7) – this version of the current ratio excludes inventory, this is necessary because in the City's accounts the inventory now includes Tamala Park Land holdings which is not considered a realistic item to include in current assets.

- Reserves (indicator 8) - the targets for this indicator need to strike the right balance between having a reasonable amount of cash but not excessive.

Changes to 2023 Financial Sustainability Guiding principles

The Key Indicators above have been refined since they were last reviewed in 2023. The details of the changes are:

- Key indicator 1 Operating Surplus Cash – the previous indicators added capital grants for renewals to the income. This is proposed to be removed so that the calculation into this important indicator is easier to review.
- Key Indicator 3 (remove) – Actual Asset Renewals versus End-of-Life renewals. This was Indicator 3 in 2023 and is removed because it is too narrow and discrete. It is important to have an overall indicator for the Capital Works Program which the new Key Indicator 3 achieves.
- Key Indicator 3 (new) – Capital Works Program Net City Funding. A financial target for the CWP, excluding major projects, and net of external grants. The financial target is aligned within Indicator 1 the Operating Cash Surplus. This is a clearer measure of overall affordability of the CWP, including both renewals and upgrade/new.
- Key Indicator 4 (remove) – upgrade and new expenditure versus Operating Surplus Cash. As per the previous indicator this was also too discrete, it is preferable to have overall transparency of the CWP and the new Key Indicator 4 achieves that, as it includes upgrade/new.
- Key Indicator 4 (new) – Asset Renewal Reserve balance versus target. This indicator puts a clear focus on building up the reserve for future generations to cope with higher renewals. The target is to achieve a $50m balance by 2034-35.

The revised indicators have some enhancements to the targets for two indicators as follows:

- Operating Surplus Cash (Indicator 1) – the previous target was 20% with a floor of 15% and a ceiling of 25%. It is proposed that the floor is 20% because that is the absolute minimum required to achieve a balanced cash budget, the target proposed is 23% and the ceiling is 25%. Another key consideration is that there is 3% to 4% of the operating surpluses each year that are ringfenced and transferred to reserve (parking operations, waste management and interest earnings on reserve) and these funds cannot be considered for capital renewal. A key sense check of the target is to ensure that the target is adequate to allow for the ringfenced funds, fully fund annual depreciation and has some surplus left for major projects – the 23% achieves this.
- Untied Reserves as % of Rates Income (Indicator 8) - previously had a target of 50%, but that is too low as a target when ideally the City should have more in the Asset Renewal Reserve. It is therefore proposed to increase that target to 75%.

<u>There are no changes proposed to the weightings of the indicators.</u>

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Supplementary Indicators

In addition to the 8 primary and secondary indicators the following supplementary indicators have been proposed as part of the budget review process and will be calculated/presented each year:

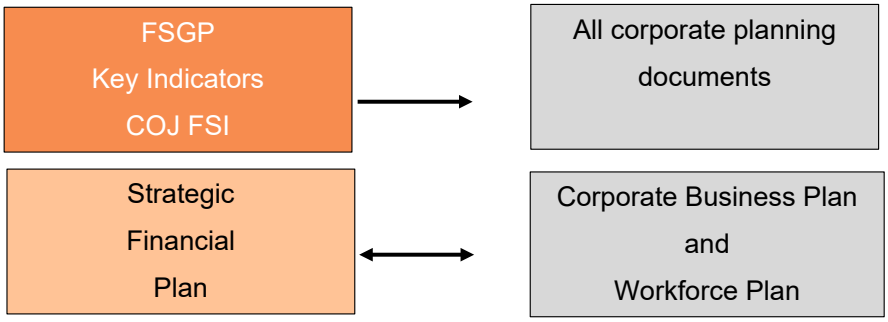
- Employee costs as % of Rates income
- Rates income as % of Total Income

Integrated Planning Framework and Corporate Planning Documents

The FSGP and SFP cannot be stand-alone documents, they need to be aligned with the Strategic Community Plan and Corporate planning documents. There are two elements to this as shown on the chart below.

i) Firstly, the FSGP should be referred to in key corporate planning documents, whether that be the overall financial strategy or with reference to specific key indicators. KPis established within corporate planning documents should consider how they align with the FSGP, for example a KPI to maximise grant funding (and thereby maximise capital expenditure) may not align with indicators 3 and 4.

ii) Secondly the SFP needs to ensure it takes adequate account of the most important corporate planning documents, the Corporate Business Plan and the Workforce Plan. As part of the annual update of the SFP reference will be made to the CBP and the Workforce Plan to ensure the activities are included in the SFP where possible to do so.



The City will continue to refer to the Framework and Guidelines for long-term financial planning as issued by the Department of Local Government 2012. If the SFP is inconsistent with the framework then the inconsistency or omission should be stated in the SFP, the explanation for the omission and the remedial action.

Budget Process

The FSGP is become an integral part of the budget review process as follows:

- COJ FSI - as indicated in the chart on page 1 the COJ FSI will be presented at the end of each budget workshop. This will take account of the content presented during each workshop and indicate how this impacts on the COJ FSI
- Eight key indicators – these should be subject to comment where relevant in each workshop, for example:
  - Capital Works review – that workshop should make specific reference to how the proposed expenditure compares to Key Indicators 3 and 4.
  - Reserves – Key Indicators 8 should be evaluated.

Version control

Financial Sustainability Guiding Principles 2025

Document Version Control				
File Name	Financial Sustainability Guiding Principles			
Document owner	Senior Financial Analyst			
Version	**Status**	**Date**	**Comments**	**CM Reference**
1	Draft	06/07/23	Used for 2023 SFP	tbc
2	Draft	20/09/23	2024 Draft	
3	Draft	14/11/23	Major Projects Committee	
4	Draft	24/07/25	Draft for revew	
5	Final	07/10/25	Final for November report	

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SFP 2025 - Supporting Financial Schedules

No	Report	Purpose
3.1	10 Year Plan - Rate Setting Projections	· Operating statement, capital expenditure, funding.
3.2	Operating Cash Surplus Movements next 3 years	· Bridge steps graph showing the movements in next 3 years
3.3	Key Indicators & COJ Financial Sustainability Indicator (FSI) Summary	· Summary of the Key Indicators and COJ FSI · Graphs of key indicators.
3.4	Key Indicators & COJ FSI supporting calculations	· Detailed schedule of the Key Indicators calculations
3.5	Supplementary Indicators	· Other indicators
3.6	Assumptions	· Economic Indicators and external environment. · Escalation assumptions applied for operating income and operating expenditure. · Also includes other key assumptions, such as costs of borrowing.
3.7	Major Project Assumptions	· List of major projects. · Source of funds and estimated timescales for completion
3.8	Capital Expenditure (Capex) by Year – excluding escalation	· Summary of all capital requirements, both for existing programs and new projects.
3.9	Capital Expenditure (Capex) by Year – including escalation	· Summary of all capital requirements, both for existing programs and new projects.
3.10	Project Funding Estimates	· Funding summary to explain how projects are funded.
3.11	Project Funding Estimates	· Funding summary to explain how projects are funded.
3.12	Estimate 2026-27	· Schedule to show the movement from 2025-26 budget to 26-27 Estimate

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Draft 10 Year SFP (2025-26 to 2034-35)

RATE SETTING PROJECTIONS

Version: **Scenario 4**

Final version used for November reports

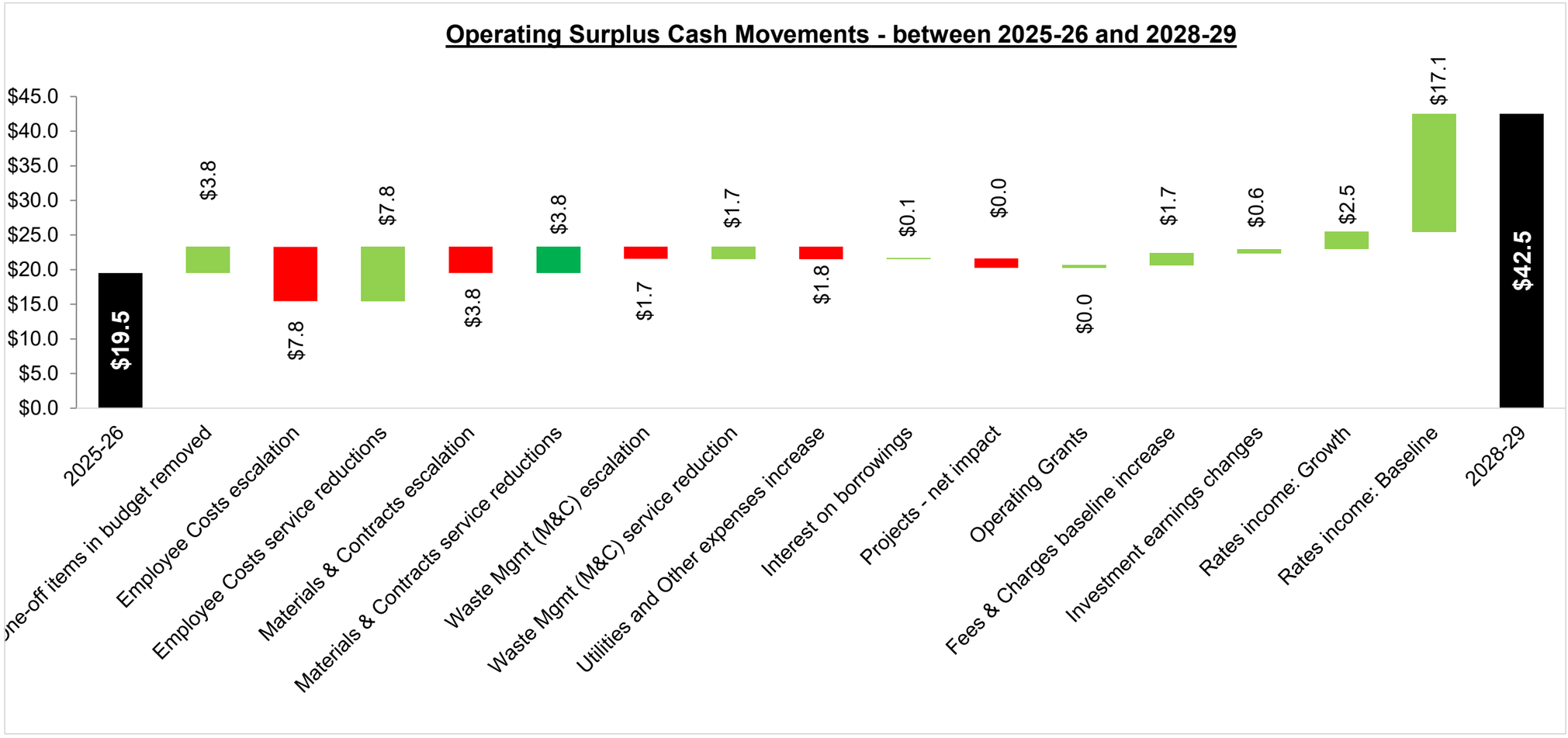
			1 2025-26	2 2026-27	3 2027-28	4 2028-29	5 2029-30	6 2030-31	7 2031-32	8 2032-33	9 2033-34	10 2034-35
1	Rates: Base	%	3.95%	4.50%	4.50%	4.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
2	Fees and Charges #1	%		1.11%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
3	Salaries and Wages	%		0.00%	0.00%	0.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
4	Materials and Contracts	%		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

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

10 Year Rate Setting Statement

				1 2025-26	2 2026-27	3 2027-28	4 2028-29	5 2029-30	6 2030-31	7 2031-32	8 2032-33	9 2033-34	10 2034-35
	OPERATING INCOME												
1	Rates: Base		*$000s*	116,771	122,548	128,062	133,825	137,171	140,600	144,115	147,718	151,411	155,196
2	Rates: Growth		*$000s*	500	786	1,904	2,980	4,069	5,575	7,769	9,666	10,362	11,087
3	Fees and Charges / Other: Base		*$000s*	50,825	51,391	51,974	52,573	54,034	55,426	56,688	57,981	59,550	60,908
4	Fees and Charges / Other: Growth		*$000s*		249	255	546	692	709	669	686	703	721
5	Operating Grants and Subsidies, Contributions and Reimbursements		*$000s*	9,649	9,770	9,893	10,017	10,144	10,272	10,402	10,535	10,669	10,805
6	Interest: Reserves		*$000s*	4,413	4,560	4,640	4,888	5,562	6,215	6,926	7,700	8,488	9,395
7	Interest: Municipal		*$000s*	3,623	3,753	3,687	3,766	3,729	3,735	3,726	3,733	3,704	3,739
8	Profit on Disposal		*$000s*	314	314	314	314	314	314	314	314	314	314
A	**Operating Revenue**		*$000s*	**186,095**	**193,371**	**200,730**	**208,909**	**215,715**	**222,847**	**230,610**	**238,333**	**245,201**	**252,167**
	OPERATING EXPENSES												
9	Employment Costs: Base		*$000s*	(84,641)	(84,641)	(84,641)	(84,641)	(87,172)	(89,779)	(92,463)	(95,228)	(98,076)	(101,009)
10	Employment Costs: Growth		*$000s*		(1,267)	(1,267)	(1,265)	(1,406)	(1,448)	(1,492)	(1,930)	(1,988)	(2,048)
11	Materials and Contracts excl Waste: Base		*$000s*	(49,341)	(49,341)	(49,341)	(49,341)	(50,526)	(51,741)	(52,986)	(54,263)	(55,572)	(56,913)
12	Materials and Contracts excl Waste: Growth		*$000s*		1,648	(375)	3,145	4,036	4,070	4,104	3,899	3,925	3,949
13	Waste Management M&C		*$000s*	(22,676)	(22,676)	(22,676)	(22,676)	(23,243)	(23,824)	(24,420)	(25,030)	(25,656)	(26,297)
14	Utilities: Base		*$000s*	(7,508)	(8,037)	(8,702)	(9,295)	(9,836)	(10,236)	(10,656)	(11,095)	(11,553)	(12,030)
15	Utilities: Growth		*$000s*										
16	Interest expenses		*$000s*	(261)	(288)	(168)	(155)	(141)	(181)	(168)	(155)	(141)	(127)
17	Interest on Borrowings: New		*$000s*										
18	Insurance Expenses		*$000s*	(1,838)	(1,838)	(1,838)	(1,838)	(1,884)	(1,931)	(1,980)	(2,029)	(2,080)	(2,132)
19	Depreciation: Existing		*$000s*	(32,369)	(33,178)	(34,008)	(34,858)	(35,729)	(36,623)	(37,538)	(38,477)	(39,439)	(40,425)
20	Depreciation: New		*$000s*		(227)	(505)	(738)	(867)	(992)	(1,121)	(1,252)	(1,387)	(1,525)
21	Loss on Disposal		*$000s*	(245)	(245)	(245)	(245)	(245)	(245)	(245)	(245)	(245)	(245)
B	**Operating Expenses**		*$000s*	**(198,880)**	**(200,090)**	**(203,765)**	**(201,907)**	**(207,015)**	**(212,929)**	**(218,965)**	**(225,806)**	**(232,212)**	**(238,802)**
C	**Operating Surplus / Deficit**	**A+B**	*$000s*	**(12,786)**	**(6,719)**	**(3,036)**	**7,002**	**8,700**	**9,917**	**11,645**	**12,527**	**12,989**	**13,364**
D	Non Cash Items (Depn, Profit and Loss on Disposals)		*$000s*	(32,400)	(33,336)	(34,443)	(35,527)	(36,528)	(37,546)	(38,590)	(39,660)	(40,756)	(41,880)
E	**Operating Cashflow**	**C-D**	*$000s*	**19,614**	**26,617**	**31,408**	**42,529**	**45,228**	**47,463**	**50,234**	**52,187**	**53,746**	**55,245**
	CAPITAL EXPENDITURE & LOAN PAYMENTS												
22	Capex: CWP Renewal		*$000s*	(30,143)	(19,195)	(17,564)	(18,308)	(19,330)	(19,813)	(20,309)	(20,816)	(21,337)	(21,870)
23	Capex: CWP Upgrade/New		*$000s*	(12,866)	(10,166)	(10,824)	(9,601)	(9,300)	(9,532)	(9,770)	(10,015)	(10,265)	(10,522)
24	Capex: Corporate		*$000s*	(2,687)	(1,618)	(1,659)	(1,700)	(1,743)	(1,786)	(1,831)	(1,877)	(1,924)	(1,972)
25	Capex: Fleet		*$000s*	(3,577)	(1,975)	(1,751)	(1,342)	(1,827)	(2,647)	(2,182)	(1,873)	(2,714)	(1,725)
26	Capex: Major		*$000s*	(5,241)	(18,820)	(9,935)							
27	Capital Grants		*$000s*	19,340	18,768	13,633	7,776	7,522	7,711	7,903	8,101	8,303	8,511
28	Payments of principal portion of lease liability		*$000s*	(588)	(602)	(618)	(676)	(693)	(710)	(728)	(746)	(817)	(838)
29	Loan Repayment Principal: New		*$000s*										
F	**Capital Expenditure/Grants and Loan Repayments**		*$000s*	**(35,762)**	**(33,609)**	**(28,719)**	**(23,851)**	**(25,370)**	**(26,779)**	**(26,917)**	**(27,226)**	**(28,754)**	**(28,416)**
G	**Surplus / (Deficit) after Capital and Loan Repayments**	**E+F**	*$000s*	**(16,148)**	**(6,992)**	**2,689**	**18,678**	**19,858**	**20,684**	**23,317**	**24,961**	**24,992**	**26,829**
	RESERVES, PROCEEDS AND BORROWINGS												
30	Disposal Proceeds		*$000s*	12,416	12,943	394	826	427	791	543	538	821	544
31	Reserves: Transfer From		*$000s*	24,654	26,177	18,779	14,064	15,581	17,011	16,538	16,605	17,546	17,225
32	Reserves: Transfer To		*$000s*	(20,862)	(31,781)	(21,862)	(33,568)	(35,865)	(38,487)	(40,398)	(42,104)	(43,359)	(44,598)
33	Borrowings		*$000s*										
H	**Municipal Cashflow Movements for Ye**	**G+26:33**	*$000s*	**61**	**347**	**(0)**						**0**	
I	Municipal Cash Opening Balance		*$000s*	(408)	(347)		(0)	(0)	(0)	(0)	(0)	(0)	0
J	**Municipal Cash Closing Balance**		*$000s*	**(347)**		**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**0**	**0**
	TREASURY												
K	Reserves Closing Balance		*$000s*	118,590	124,194	127,277	146,782	167,066	188,542	212,402	237,901	263,714	291,087
L	**Cash Closing Balance (Reserves and Mun**		***$000s***	**118,242**	**124,194**	**127,277**	**146,782**	**167,066**	**188,542**	**212,402**	**237,901**	**263,714**	**291,087**
M	Borrowings: Principal Owing at end of Year		*$000s*	(603)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
N	**Cash Held less Borrowings Owing**		***$000s***	**117,640**	**124,193**	**127,277**	**146,782**	**167,066**	**188,542**	**212,402**	**237,901**	**263,714**	**291,087**

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Operating Surplus Cash Movements - between 2025-26 and 2028-29
$45.0
$40.0
$35.0
$30.0
$25.0
$20.0
$15.0
$10.0
$5.0
$0.0
$19.5
$3.8
$7.8
$7.8
$3.8
$3.8
$1.7
$1.7
$1.8
$0.1
$0.0
$0.0
$1.7
$0.6
$2.5
$17.1
$42.5
2025-26
One-off items in budget removed
Employee Costs escalation
Employee Costs service reductions
Materials & Contracts escalation
Materials & Contracts service reductions
Waste Mgmt (M&C) escalation
Waste Mgmt (M&C) service reduction
Utilities and Other expenses increase
Interest on borrowings
Projects - net impact
Operating Grants
Fees & Charges baseline increase
Investment earnings changes
Rates income: Growth
Rates income: Baseline
2028-29

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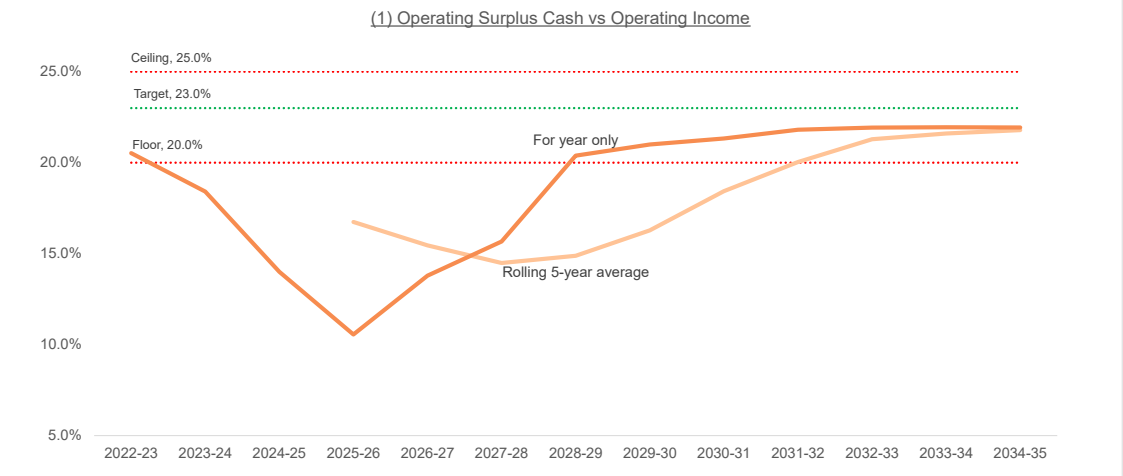
Draft 10 Year SFP (2025-26 to 2034-35)

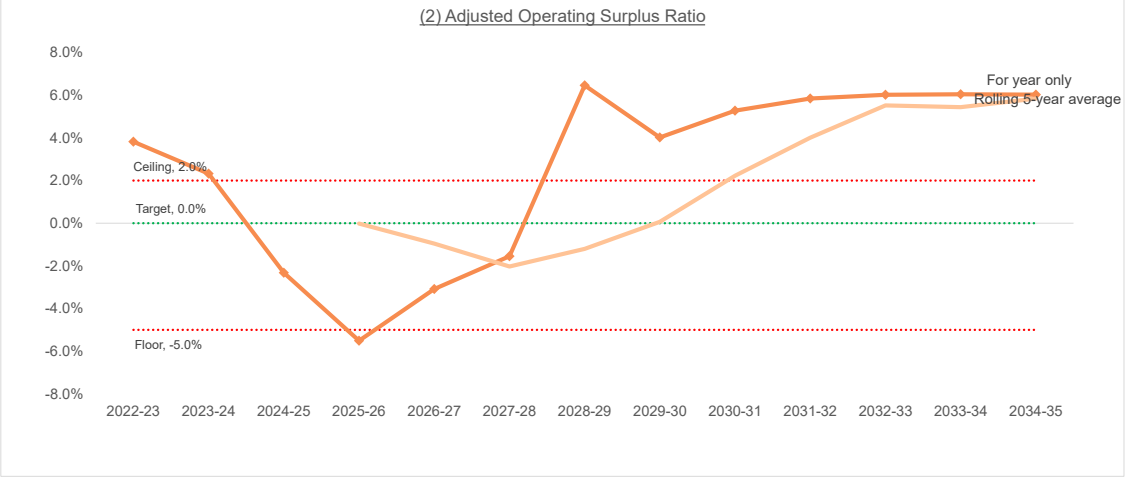
Report 3.3

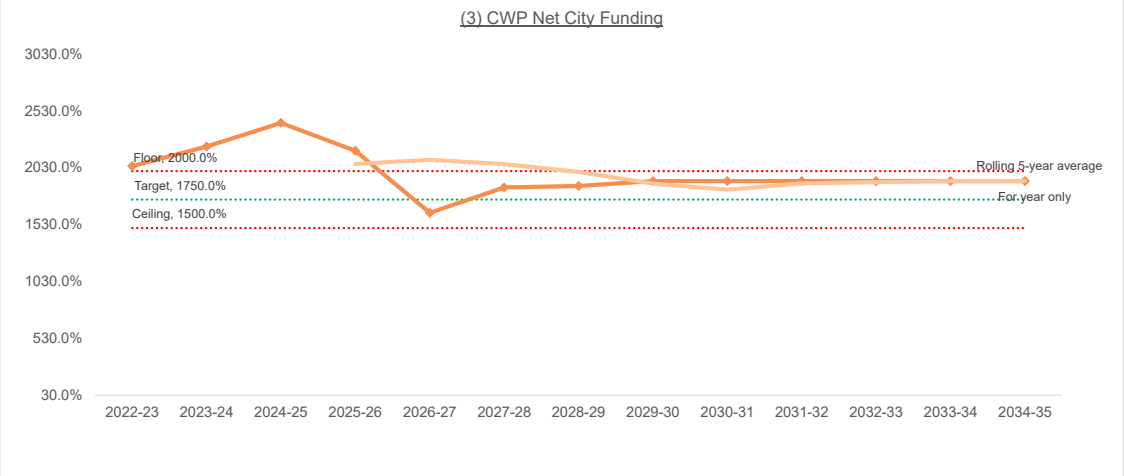
Key Indicators & Financial Sustainability Indicator

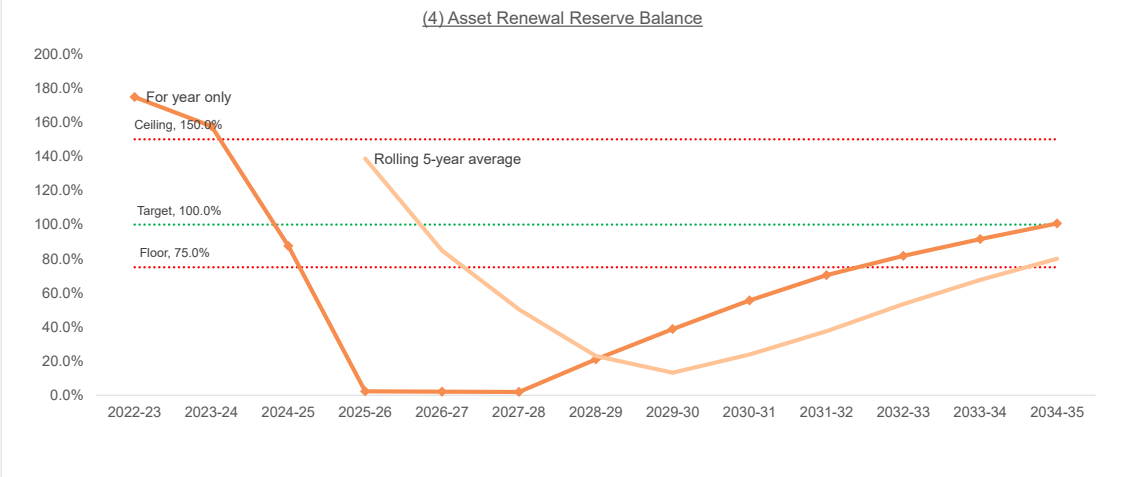
Version: Scenario 4 — Final version used for November reports

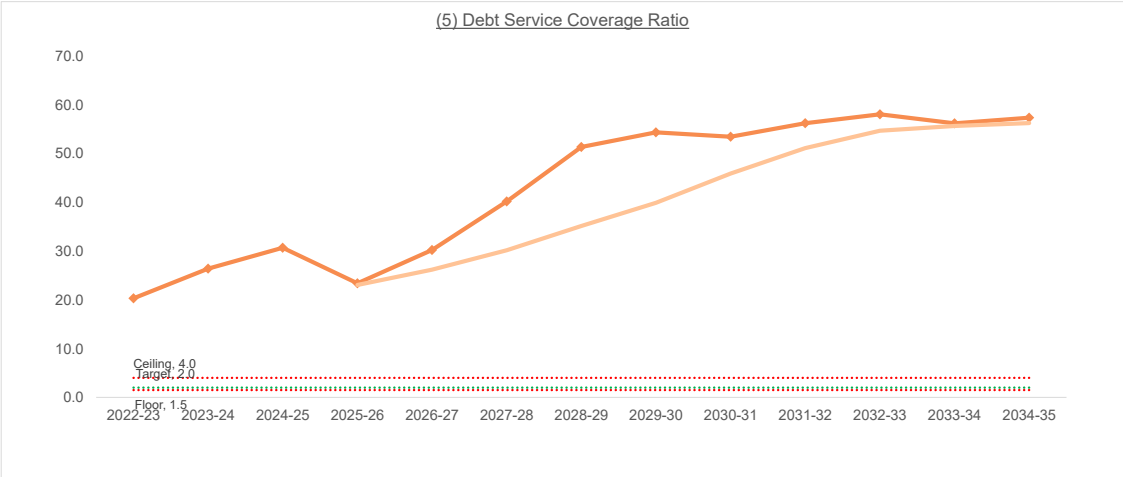
		Targets			Weight	Indicators				
		Floor	Target	Ceiling		Average last 4 years	2025-26	2026-27	2027-28	2028-29
(1) Operating Surplus Cash vs Operating Income	%	20%	23%	25%	40.00%	18.3%	10.6%	13.8%	15.7%	20.4%
(2) Adjusted Operating Surplus Ratio	%	-5%	0%	2%	10.00%	1.4%	-5.5%	-3.1%	-1.5%	1.0%
(3) CWP Net City Funding	$ms	$20.0	$17.5	$15.0	16.67%	$20.3	$21.8	$16.3	$18.6	$18.7
(4) Asset Renewal Reserve Balance	%	75.0%	100.0%	150.0%	8.33%	172.8%	2.3%	2.1%	1.9%	21.0%
(5) Debt Service Coverage Ratio	Ratio	1.5	2.0	4.0	7.50%	23.0	23.4	30.2	40.2	51.4
(6) Net Financial Liabilities Ratio	Ratio	1.0	0.7	0.5	7.50%	-0.9	-0.9	-0.9	-0.8	-0.8
(7) Current Ratio (quick assets)	Ratio	1.0	1.2	2.0	7.50%	4.3	3.5	3.4	3.4	3.5
(8) Unrestricted Reserves vs Rates revenue	%	50%	75%	100%	2.50%	97.8%	87.4%	87.1%	84.6%	94.2%
COJ Financial Sustainability Indicator (FSI)	***Value***	**60**	**70**	**100**	**100%**	**46**	**25**	**41**	**36**	**45**

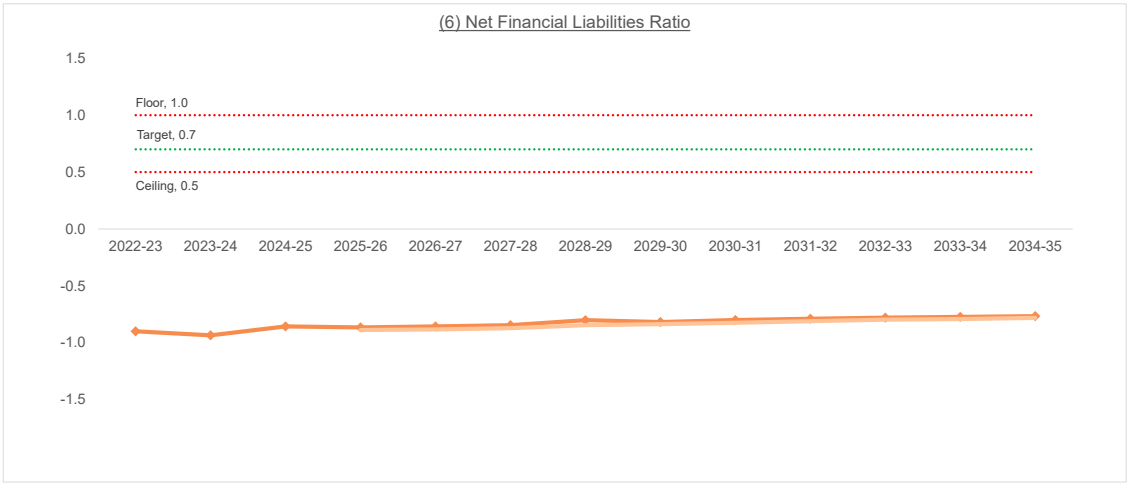


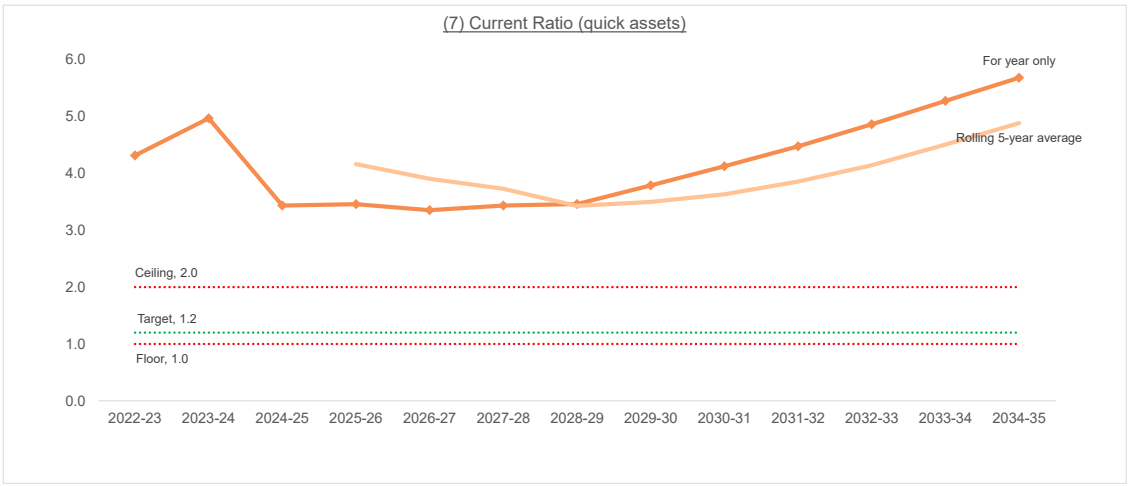


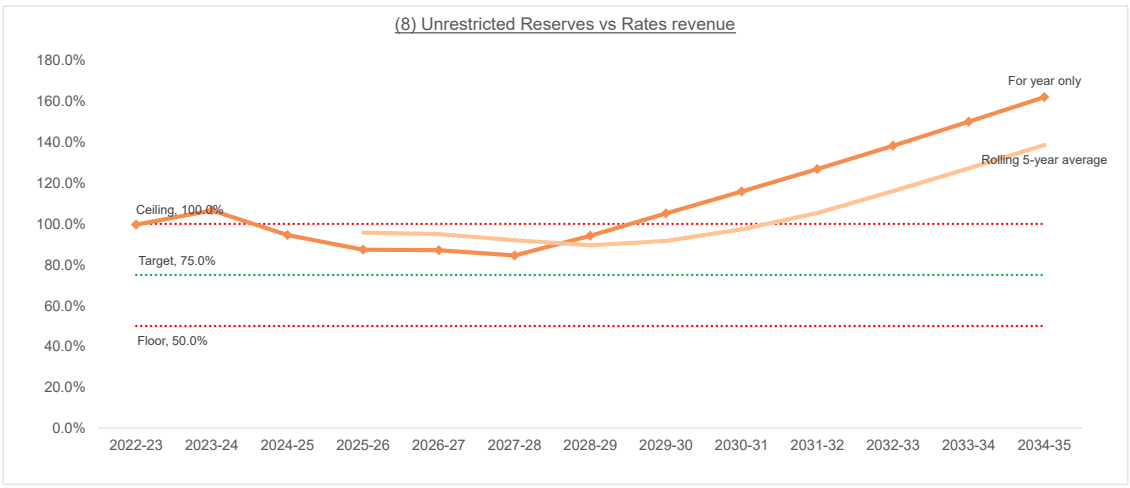

(3) CWP Net City Funding
3030.0%
2530.0%
2030.0%
1530.0%
1030.0%
530.0%
30.0%
Floor, 2000.0%
Target, 1750.0%
Ceiling, 1500.0%
Rolling 5-year average
For year only
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32
2032-33
2033-34
2034-35


(4) Asset Renewal Reserve Balance
200.0%
180.0%
160.0%
140.0%
120.0%
100.0%
80.0%
60.0%
40.0%
20.0%
0.0%
For year only
Ceiling, 150.0%
Rolling 5-year average
Target, 100.0%
Floor, 75.0%
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32
2032-33
2033-34
2034-35


(5) Debt Service Coverage Ratio
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
Ceiling, 4.0
Target, 2.0
Floor, 1.5
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32
2032-33
2033-34
2034-35

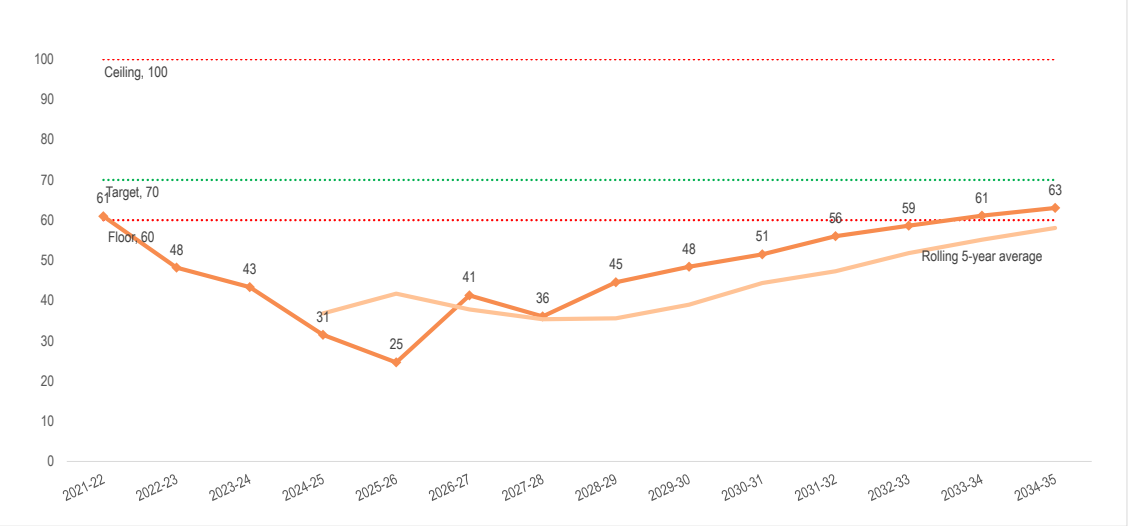

(6) Net Financial Liabilities Ratio
1.5
1.0
0.5
0.0
-0.5
-1.0
-1.5
Floor, 1.0
Target, 0.7
Ceiling, 0.5
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32
2032-33
2033-34
2034-35


(7) Current Ratio (quick assets)
6.0
5.0
4.0
3.0
2.0
1.0
0.0
For year only
Rolling 5-year average
Ceiling, 2.0
Target, 1.2
Floor, 1.0
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32
2032-33
2033-34
2034-35


(8) Unrestricted Reserves vs Rates revenue
180.0%
160.0%
140.0%
120.0%
100.0%
80.0%
60.0%
40.0%
20.0%
0.0%
For year only
Rolling 5-year average
Ceiling, 100.0%
Target, 75.0%
Floor, 50.0%
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31
2031-32
2032-33
2033-34
2034-35

Draft 10 Year SFP (2025-26 to 2034-35)

Report 3.3



Draft 10 Year SFP (2025-26 to 2034-35)

				Yr -4 Actual 2021-22	Yr -3 Actual 2022-23	Yr -2 Actual 2023-24	Yr -1 Actual 2024-25	Yr 1 BUD 2025-26	Yr 2 SFP 2026-27	Yr 3 SFP 2027-28	Yr 4 SFP 2028-29	Yr 5 SFP 2029-30	Yr 6 SFP 2030-31	Yr 7 SFP 2031-32	Yr 8 SFP 2032-33	Yr 9 SFP 2033-34	Yr10 SFP 2034-35
(1) Operating Surplus Cash vs Operating Income																	
	Numerator																
1	Operating Cashflow		$000s	35,465	38,497	37,970	25,528	19,614	26,617	31,408	42,529	45,228	47,463	50,234	52,187	53,746	55,245
2	+/- FAGS timing adjustment		$000s	(1,864)	(2,014)	534				0	0	0	0	0	0	0	0
3	+/- One-offs Income		$000s	(2,870)	(2,993)	(6,447)											
4	+/- One-offs Expenses		$000s														
N	**Adjusted Operating surplus cash**		$000s	**30,731**	**33,490**	**32,057**	**25,528**	**19,614**	**26,617**	**31,408**	**42,529**	**45,228**	**47,463**	**50,234**	**52,187**	**53,746**	**55,245**
	Denominator																
5	Operating income (unadjusted)		$000s	156,885	168,191	180,001	182,250	186,095	193,371	200,730	208,909	215,715	222,847	230,610	238,333	245,201	252,167
6	- Profit on Disposal		$000s					(314)	(314)	(314)	(314)	(314)	(314)	(314)	(314)	(314)	(314)
7	+/- FAGS timing adjustment		$000s	(1,864)	(2,014)	534	0	0	0	0	0	0	0	0	0	0	0
8	+/- One-offs Income		$000s	(2,870)	(2,993)	(6,447)	0	0	0	0	0	0	0	0	0	0	0
D	**Adjusted Operating Income(1)**		$000s	**152,151**	**163,184**	**174,089**	**182,250**	**185,780**	**193,056**	**200,415**	**208,595**	**215,400**	**222,532**	**230,295**	**238,019**	**244,887**	**251,852**
	Indicator calculation																
N	Adjusted Operating surplus cash		$000s	30,731	33,490	32,057	25,528	19,614	26,617	31,408	42,529	45,228	47,463	50,234	52,187	53,746	55,245
D	Adjusted Operating Income(1)		$000s	152,151	163,184	174,089	182,250	185,780	193,056	200,415	208,595	215,400	222,532	230,295	238,019	244,887	251,852
	Operating Surplus Cash vs Operating Income	**For year only**	%	**20.2%**	**20.5%**	**18.4%**	**14.0%**	**10.6%**	**13.8%**	**15.7%**	**20.4%**	**21.0%**	**21.3%**	**21.8%**	**21.9%**	**21.9%**	**21.9%**
1		**Rolling 5-year average**	%					**16.7%**	**15.5%**	**14.5%**	**14.9%**	**16.3%**	**18.4%**	**20.0%**	**21.3%**	**21.6%**	**21.8%**
	variance to Target	**23.0%**	%	-2.8%	-2.5%	-4.6%	-9.0%	-12.4%	-9.2%	-7.3%	-2.6%	-2.0%	-1.7%	-1.2%	-1.1%	-1.1%	-1.1%
			RAG	!	!	!	!	!	!	!	!	!	!	!	!	!	!
(2) Adjusted Operating Surplus Ratio																	
	Numerator																
1	Adjusted Operating surplus cash		$000s	30,731	33,490	32,057	25,528	19,614	26,617	31,408	42,529	45,228	47,463	50,234	52,187	53,746	55,245
2	+ Capital Grants/contributions for asset renewal		$000s	4,654	3,632	3,150	4,002	2,388	800	0	7,000	30	2,000	2,000	2,000	2,000	2,000
3	- Depreciation		$000s	(32,865)	(30,744)	(31,087)	(33,861)	(32,369)	(33,405)	(34,512)	(35,596)	(36,597)	(37,615)	(38,659)	(39,729)	(40,825)	(41,949)
N	**Adjusted Operating Surplus/(Deficit)**		$000s	**2,519**	**6,377**	**4,121**	**(4,331)**	**(10,367)**	**(5,988)**	**(3,105)**	**13,933**	**8,661**	**11,848**	**13,576**	**14,458**	**14,920**	**15,295**
	Denominator																
4	Adjusted Operating Income(1)		$000s	152,151	163,184	174,089	182,250	185,780	193,056	200,415	208,595	215,400	222,532	230,295	238,019	244,887	251,852
5	+ Capital Grants/contributions for asset renewal		$000s	4,654	3,632	3,150	4,002	2,388	800	0	7,000	30	2,000	2,000	2,000	2,000	2,000
D	**Adjusted Operating Income (2)**		$000s	**156,805**	**166,816**	**177,239**	**186,252**	**188,168**	**193,856**	**200,415**	**215,595**	**215,430**	**224,532**	**232,295**	**240,019**	**246,887**	**253,852**
	Indicator calculation																
N	Adjusted Operating Surplus/(Deficit)		$000s	2,519	6,377	4,121	(4,331)	(10,367)	(5,988)	(3,105)	13,933	8,661	11,848	13,576	14,458	14,920	15,295
D	Adjusted Operating Income (2)		$000s	156,805	166,816	177,239	186,252	188,168	193,856	200,415	215,595	215,430	224,532	232,295	240,019	246,887	253,852
	Adjusted Operating Surplus Ratio	**For year only**	%	**1.6%**	**3.8%**	**2.3%**	**-2.3%**	**-5.5%**	**-3.1%**	**-1.5%**	**6.5%**	**4.0%**	**5.3%**	**5.8%**	**6.0%**	**6.0%**	**6.0%**
		Rolling 5-year average	%					**0.0%**	**-1.0%**	**-2.0%**	**-1.2%**	**0.1%**	**2.2%**	**4.0%**	**5.5%**	**5.4%**	**5.8%**
	variance to Target	**0.0%**	%	1.6%	3.8%	2.3%	-2.3%	-5.5%	-3.1%	-1.5%	6.5%	4.0%	5.3%	5.8%	6.0%	6.0%	6.0%
			RAG	✓	✓	✓	✗	✗	✗	✗	✓	✓	✓	✓	✓	✓	✓

Draft 10 Year SFP (2025-26 to 2034-35)

				Yr -4 Actual 2021-22	Yr -3 Actual 2022-23	Yr -2 Actual 2023-24	Yr -1 Actual 2024-25	Yr 1 BUD 2025-26	Yr 2 SFP 2026-27	Yr 3 SFP 2027-28	Yr 4 SFP 2028-29	Yr 5 SFP 2029-30	Yr 6 SFP 2030-31	Yr 7 SFP 2031-32	Yr 8 SFP 2032-33	Yr 9 SFP 2033-34	Yr10 SFP 2034-35
(3) CWP Net City Funding																	
	Actual / Projection																
1	CWP Capex total		*$ms*	$24.5	$29.4	$29.2	$39.9	$41.1	$28.1	$27.0	$25.9	$25.9	$25.9	$25.9	$25.9	$25.9	$25.9
2	- Grants and contributions		*$ms*	($10.0)	($8.9)	($7.0)	($15.6)	($19.3)	($11.7)	($8.5)	($7.2)	($6.8)	($6.8)	($6.8)	($6.8)	($6.8)	($6.8)
	CWP Net City Funding	**For year only**	*$ms*	**$14.5**	**$20.4**	**$22.2**	**$24.2**	**$21.8**	**$16.3**	**$18.6**	**$18.7**	**$19.1**	**$19.1**	**$19.1**	**$19.1**	**$19.1**	**$19.1**
		Rolling 5-year average	*$ms*					**$20.6**	**$21.0**	**$20.6**	**$19.9**	**$18.9**	**$18.4**	**$18.9**	**$19.0**	**$19.1**	**$19.1**
	Target in today's dollars	**$17.5**	*$ms*	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**	**$17.5**
	variance to Target		*$ms*	$3.0	($2.9)	($4.7)	($6.7)	($4.3)	$1.2	($1.1)	($1.2)	($1.6)	($1.6)	($1.6)	($1.6)	($1.6)	($1.6)
			RAG	✓	✗	✗	✗	✗	✓	✗	✗	✗	✗	✗	✗	✗	✗
(4) Asset Renewal Reserve Balance																	
	Indicator calculation																
N	Actual / projected balance in reserve		*$ms*	$35.8	$23.1	$23.1	$15.0	$0.5	$0.5	$0.5	$6.1	$12.5	$19.5	$26.9	$34.4	$42.2	$50.3
D	Required balance in Reserve		*$ms*	$13.2	$13.2	$14.7	$17.2	$20.2	$23.2	$26.2	$29.2	$32.2	$35.2	$38.2	$42.2	$46.2	$50.0
	Asset Renewal Reserve Balance	**For year only**	*%*	**271.3%**	**174.7%**	**157.7%**	**87.5%**	**2.3%**	**2.1%**	**1.9%**	**21.0%**	**38.7%**	**55.5%**	**70.4%**	**81.6%**	**91.5%**	**100.7%**
		Rolling 5-year average	*%*					**138.7%**	**84.9%**	**50.3%**	**22.9%**	**13.2%**	**23.8%**	**37.5%**	**53.5%**	**67.6%**	**79.9%**
	variance to Target	**100.0%**	*%*	171.3%	74.7%	57.7%	-12.5%	-97.7%	-97.9%	-98.1%	-79.0%	-61.3%	-44.5%	-29.6%	-18.4%	-8.5%	0.7%
			RAG	✓	✓	✓	✗	✗	✗	✗	✗	✗	✗	✗	✗	✗	✓
(5) Debt Service Coverage Ratio																	
	Numerator																
1	Adjusted Operating Surplus/(Deficit)		*$000s*	2,519	6,377	4,121	(4,331)	(10,367)	(5,988)	(3,105)	13,933	8,661	11,848	13,576	14,458	14,920	15,295
2	less: Grants and Contributions for asset renewal		*$000s*	(4,654)	(3,632)	(3,150)	(4,002)	(2,388)	(800)	0	(7,000)	(30)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
3	plus: Depreciation		*$000s*	32,865	30,744	31,087	33,861	32,369	33,405	34,512	35,596	36,597	37,615	38,659	39,729	40,825	41,949
4	plus: Interest expenses		*$000s*	309	259	289	240	261	288	168	155	141	181	168	155	141	127
N	**Adjusted Operating Surplus**		*$000s*	**31,040**	**33,749**	**32,346**	**25,767**	**19,876**	**26,905**	**31,576**	**42,684**	**45,369**	**47,644**	**50,402**	**52,342**	**53,887**	**55,372**
	Denominator																
5	Interest expenses		*$000s*	309	259	289	240	261	288	168	155	141	181	168	155	141	127
6	plus: Repayment of borrowings		*$000s*	1,836	1,402	936	600	588	602	618	676	693	710	728	746	817	838
D	**Debt Service Costs**		*$000s*	**2,145**	**1,661**	**1,225**	**840**	**849**	**890**	**786**	**831**	**835**	**891**	**896**	**901**	**959**	**965**
	Indicator calculation																
N	Adjusted Operating Surplus		*$000s*	31,040	33,749	32,346	25,767	19,876	26,905	31,576	42,684	45,369	47,644	50,402	52,342	53,887	55,372
D	Debt Service Costs		*$000s*	2,145	1,661	1,225	840	849	890	786	831	835	891	896	901	959	965
	Debt Service Coverage Ratio	**For year only**	*Ratio*	**14.5**	**20.3**	**26.4**	**30.7**	**23.4**	**30.2**	**40.2**	**51.4**	**54.4**	**53.5**	**56.2**	**58.1**	**56.2**	**57.4**
		Rolling 5-year average	*Ratio*					**23.1**	**26.2**	**30.2**	**35.2**	**39.9**	**45.9**	**51.1**	**54.7**	**55.7**	**56.3**
	variance to Target	**2.0**	*Ratio*	12.5	18.3	24.4	28.7	21.4	28.2	38.2	49.4	52.4	51.5	54.2	56.1	54.2	55.4
			RAG	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Draft 10 Year SFP (2025-26 to 2034-35)

				Yr -4 Actual 2021-22	Yr -3 Actual 2022-23	Yr -2 Actual 2023-24	Yr -1 Actual 2024-25	Yr 1 BUD 2025-26	Yr 2 SFP 2026-27	Yr 3 SFP 2027-28	Yr 4 SFP 2028-29	Yr 5 SFP 2029-30	Yr 6 SFP 2030-31	Yr 7 SFP 2031-32	Yr 8 SFP 2032-33	Yr 9 SFP 2033-34	Yr10 SFP 2034-35
(6) Net Financial Liabilities Ratio																	
	Numerator																
1	Total Liabilities		$000s	44,791	47,106	51,770	52,378	53,426	54,494	55,584	56,696	57,830	58,987	60,166	61,370	62,597	63,849
2	Less: Current - Cash & Cash Equivalents		$000s	(140,479)	(151,658)	(166,771)	(172,220)	(175,664)	(179,178)	(182,761)	(186,416)	(190,145)	(193,948)	(197,827)	(201,783)	(205,819)	(209,935)
3	Less: Current - Trade & Other Receivables		$000s	(4,980)	(3,391)	(3,641)	(3,526)	(3,597)	(3,669)	(3,742)	(3,817)	(3,893)	(3,971)	(4,051)	(4,132)	(4,214)	(4,299)
4	Less: Current - Other Financial Assets		$000s	(1,111)	(2,682)	(4,418)	(5,424)	(5,532)	(5,643)	(5,756)	(5,871)	(5,989)	(6,108)	(6,230)	(6,355)	(6,482)	(6,612)
5	Less: Current - Other Assets**		$000s	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Less: Non-Current - Trade & Other Receivables		$000s	(2,203)	(2,419)	(2,431)	(2,411)	(2,459)	(2,508)	(2,559)	(2,610)	(2,662)	(2,715)	(2,769)	(2,825)	(2,881)	(2,939)
7	Less: Non-Current - Financial Assets		$000s	(34,903)	(37,010)	(40,286)	(28,467)	(29,036)	(29,617)	(30,209)	(30,814)	(31,430)	(32,058)	(32,700)	(33,354)	(34,021)	(34,701)
N	**Net Financial Liabilities**		$000s	**(138,885)**	**(150,055)**	**(165,776)**	**(159,670)**	**(162,863)**	**(166,121)**	**(169,443)**	**(172,832)**	**(176,289)**	**(179,814)**	**(183,411)**	**(187,079)**	**(190,820)**	**(194,637)**
	Denominator																
D	**Adjusted Operating Income (2)**		$000s	**156,805**	**166,816**	**177,239**	**186,252**	**188,168**	**193,856**	**200,415**	**215,595**	**215,430**	**224,532**	**232,295**	**240,019**	**246,887**	**253,852**
	Indicator calculation																
N	Net Financial Liabilities		$000s	(138,885)	(150,055)	(165,776)	(159,670)	(162,863)	(166,121)	(169,443)	(172,832)	(176,289)	(179,814)	(183,411)	(187,079)	(190,820)	(194,637)
D	Adjusted Operating Income (2)		$000s	156,805	166,816	177,239	186,252	188,168	193,856	200,415	215,595	215,430	224,532	232,295	240,019	246,887	253,852
	Net Financial Liabilities Ratio	For year only	Ratio	**-0.9**	**-0.9**	**-0.9**	**-0.9**	**-0.9**	**-0.9**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**
		Rolling 5-year average	Ratio					**-0.9**	**-0.9**	**-0.9**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**	**-0.8**
	variance to Target	0.7	Ratio	1.6	1.6	1.6	1.6	1.6	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
			RAG	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
(7) Current Ratio (quick assets)																	
	Numerator																
1	Current assets		$000s	147,278	147,279	175,709	181,173	181,173	177,438	183,477	186,649	206,242	226,615	248,179	272,126	297,714	323,615
2	Inventory		$000s	(708)		(880)	(1,265)										
N	Current assets excluding inventory		$000s	146,570	147,279	174,829	179,908	181,173	177,438	183,477	186,649	206,242	226,615	248,179	272,126	297,714	323,615
D	Current Liabilities		$000s	31,631	34,141	35,187	52,378	52,378	52,933	53,437	53,940	54,444	54,948	55,452	55,956	56,460	56,964
	Current Ratio (quick assets)	For year only	Ratio	**4.6**	**4.3**	**5.0**	**3.4**	**3.5**	**3.4**	**3.4**	**3.5**	**3.8**	**4.1**	**4.5**	**4.9**	**5.3**	**5.7**
		Rolling 5-year average	Ratio					**4.2**	**3.9**	**3.7**	**3.4**	**3.5**	**3.6**	**3.9**	**4.1**	**4.5**	**4.9**
	variance to Target	1.2	Ratio	3.4	3.1	3.8	2.2	2.3	2.2	2.2	2.3	2.6	2.9	3.3	3.7	4.1	4.5
			RAG	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
(8) Unrestricted Reserves vs Rates revenue																	
	Numerator																
N	**Unrestricted**		$000s	**90,531**	**104,375**	**115,155**	**105,576**	**101,765**	**106,736**	**109,157**	**127,982**	**147,571**	**168,335**	**191,467**	**216,221**	**241,273**	**267,859**
	Denominator																
1	Rates: Base		$000s	100,766	105,518	108,796	112,490	116,771	122,548	128,062	133,825	137,171	140,600	144,115	147,718	151,411	155,196
2	Rates: Growth		$000s	0	0	0	0	500	786	1,904	2,980	4,069	5,575	7,769	9,666	10,362	11,087
3	less SAR rates income		$000s	(709)	(729)	(788)	(803)	(823)	(843)	(865)	(886)	(908)	(931)	(954)	(978)	(1,003)	(1,028)
D	**Rates revenue**		$000s	**100,057**	**104,789**	**108,008**	**111,687**	**116,448**	**122,490**	**129,102**	**135,919**	**140,331**	**145,244**	**150,930**	**156,406**	**160,771**	**165,256**
	Indicator calculation																
N	Unrestricted		$000s	90,531	104,375	115,155	105,576	101,765	106,736	109,157	127,982	147,571	168,335	191,467	216,221	241,273	267,859
D	Rates revenue		$000s	100,057	104,789	108,008	111,687	116,448	122,490	129,102	135,919	140,331	145,244	150,930	156,406	160,771	165,256
	Unrestricted Reserves vs Rates revenue	For year only	%	**90.5%**	**99.6%**	**106.6%**	**94.5%**	**87.4%**	**87.1%**	**84.6%**	**94.2%**	**105.2%**	**115.9%**	**126.9%**	**138.2%**	**150.1%**	**162.1%**
		Rolling 5-year average	%					**95.7%**	**95.1%**	**92.0%**	**89.6%**	**91.7%**	**97.4%**	**105.3%**	**116.1%**	**127.2%**	**138.6%**
	variance to Target	75.0%	%	15.5%	24.6%	31.6%	19.5%	12.4%	12.1%	9.6%	19.2%	30.2%	40.9%	51.9%	63.2%	75.1%	87.1%
			RAG	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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Draft 10 Year SFP (2025-26 to 2034-35)

Supplementary Indicators

				Yr -4 Actual 2021-22	Yr -3 Actual 2022-23	Yr -2 Actual 2023-24	Yr -1 Actual 2024-25	Yr 1 Current 2025-26	Yr 2 Next Yr 2026-27	Yr 3 SFP 2027-28	Yr 4 SFP 2028-29	Yr 5 SFP 2029-30	Yr 6 SFP 2030-31	Yr 7 SFP 2031-32	Yr 8 SFP 2032-33	Yr 9 SFP 2033-34	Yr10 SFP 2034-35
(1) Employee Costs as % of Rates Revenue																	
	Indicator calculation																
N	Employee costs		*$000s*	62,049	66,657	75,622	81,159	84,641	85,908	85,908	85,906	88,578	91,227	93,955	97,158	100,064	103,057
D	Rates revenue		*$000s*	100,057	104,789	108,008	111,687	117,271	123,334	129,967	136,805	141,240	146,175	151,884	157,384	161,773	166,283
	Employee Costs as % of Rates Revenue	**For year only**	*$ms*	**62.0%**	**63.6%**	**70.0%**	**72.7%**	**72.2%**	**69.7%**	**66.1%**	**62.8%**	**62.7%**	**62.4%**	**61.9%**	**61.7%**	**61.9%**	**62.0%**
		Rolling 5-year average	*$ms*						**69.6%**	**70.1%**	**68.7%**	**66.7%**	**64.7%**	**63.2%**	**62.3%**	**62.1%**	**62.0%**
(2) Rates income as % of Operating Revenue																	
	Indicator calculation																
N	Rates revenue		*$000s*	100,057	104,789	108,008	111,687	117,271	123,334	129,967	136,805	141,240	146,175	151,884	157,384	161,773	166,283
D	Operating revenue		*$000s*	156,885	168,191	180,001	182,250	186,095	193,371	200,730	208,909	215,715	222,847	230,610	238,333	245,201	252,167
	Rates income as % of Operating Revenue	**For year only**	*$ms*	**63.8%**	**62.3%**	**60.0%**	**61.3%**	**63.0%**	**63.8%**	**64.7%**	**65.5%**	**65.5%**	**65.6%**	**65.9%**	**66.0%**	**66.0%**	**65.9%**
		Rolling 5-year average	*$ms*						**62.1%**	**62.6%**	**63.7%**	**64.5%**	**65.0%**	**65.4%**	**65.7%**	**65.8%**	**65.9%**

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Draft 10 Year SFP (2025-26 to 2034-35)

Assumptions	2025-26	2026-27	2027-28	2028-29	2030-31	2031-32	2032-33	2033-34	2034-35
CRITICAL ASSUMPTIONS									
Headline Economic Indicators									
Perth CPI	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Perth Wages Price Index	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Income									
Fees and Charges #1		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rates: Base	**2.90%**	**4.50%**	**4.50%**	**4.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**
Expenses									
Salaries and Wages	4.00%	**0.00%**	**0.00%**	**0.00%**	3.00%	3.00%	3.00%	3.00%	3.00%
Materials and Contracts		**0.00%**	**0.00%**	**0.00%**	2.50%	2.50%	2.50%	2.50%	2.50%
Sum of above (weighted)		0.00%	0.00%	0.00%	2.82%	2.82%	2.82%	2.82%	2.82%
Waste									
Waste Expenditure		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Refuse Charge per Household	$375	$375	$375	$375	$394	$404	$414	$424	$435

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

OPERATING INCOME									
Rates: Base	3.95%	4.50%	4.50%	4.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Refuse Charges		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Building and Development Fees (RS)		5.00%	5.00%	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%
Building and Development Fees (PS)									
Building and Development Fees (FS)		5.00%	5.00%	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%
Dog and Cat Registration Income		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Licenses and Registrations, excl Dog and Cat		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Sports and Recreation Fees		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Hire and Rentals / Leases		1.70%	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%
Inspection and Control Fees		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fines and Penalties					10.00%				
Parking Fees								10.00%	
Other Fees and Charges		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Revenue		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Grants and Subsidies - Operating		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Contributions, Sponsorships and Reimbursements		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

OPERATING EXPENSES								
Salaries and Wages	0.00%	0.00%	0.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other Employment Costs	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Members Allowances and Meeting Fees	0.00%	0.00%	0.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Members Costs Various	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Accommodation and Prop	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Administration	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Telephones and Communication	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Finance Related Cost	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Professional Fees, excl Consultancy	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Consultancy	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Public Relations, Advertising	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Contributions and Donations paid by City	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Computing	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Furniture, Equipment	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Materials	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Books and Publications	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Travel, Vehicles and Plant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
External Services	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Charges and Recoveries	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Expenditure	0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%

Draft 10 Year SFP (2025-26 to 2034-35)

Report 3.6

	2025-26	2026-27	2027-28	2028-29	2030-31	2031-32	2032-33	2033-34	2034-35
Contributions & Donations to Clubs		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste Management Services (M&C only)		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Electricity - Western Power (WP) Streetlighting		4.52%	7.00%	7.00%	3.20%	3.20%	3.20%	3.20%	3.20%
Electricity - excluding WP Streetlighting		10.00%	10.00%	7.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Gas and Water		2.50%	2.50%	2.50%	2.50%	3.50%	3.50%	3.50%	3.50%
Insurance Expenses		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Depreciation: Existing		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Capital Expenditure									
All Other Capital		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Road and Bridge Construction		2.50%	2.50%	2.50%	2.25%	2.50%	2.50%	2.50%	2.50%
Non Residential Building		1.90%	2.10%	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%
Grants and Disposal Proceeds									
Capital Grants		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Financing									
Cash Reserves earnings	3.89%	3.85%	3.80%	3.75%	3.65%	3.60%	3.56%	3.51%	3.51%
Borrowings Fixed Term - 5 Years	4.22%	4.24%	4.20%	4.17%	4.11%	4.08%	4.05%	4.02%	3.99%
Borrowings Fixed Term - 10 Years	5.10%	5.10%	5.03%	4.95%	4.79%	4.72%	4.64%	4.56%	4.48%
Borrowings Fixed Term - 15 Years	5.51%	5.51%	5.41%	5.31%	5.11%	5.01%	4.91%	4.81%	4.70%
Borrowings Fixed Term - 20 Years	5.62%	5.62%	5.52%	5.42%	5.23%	5.13%	5.03%	4.94%	4.84%

Draft 10 Year SFP (2025-26 to 2034-35)

Version: Scenario 4

Final version used for November reports

Major Projects Budgetary Status

	Project	Approval Status: Business case approved?	Approval Status: Capital or Operating	Capital Plans: CWP	Capital Plans: SFP	Budgetary issues	Comments
Central Business District							
1	Multi Storey Car Park - 104 McLarty Avenue	No	Operating	No	No	$50,000 operating costs have been budgeted in 2025-26, and are committed, for Demand Modelling.	Project Philosophy Parameters has been endorsed by Council (May 2025). Business Case will be prepared once the Demand Modelling has been completed.
2	Joondalup City Centre Development	No	Operating	No	No	Operating costs will continue to be budgeted to progress the investigations	Project Philosophy Parameters has been endorsed by Council and investigations are continuing.
3	Joondalup Performing Arts Facility	No	Operating	No	No	Operating costs will continue to be budgeted to progress the investigations	Project Philosophy Parameters has been endorsed by Council and investigations are continuing. The Major Projects and Finance Committee have supported 'Boas Place' as the preferred site for the purpose of further investigations (March 2025).
4	City Centre Place Activation	Yes	Both	Yes	Yes	Capital costs have been set aside.	Further investigation of other potential activation projects will be investigated.
5	Edgewater Quarry Master planning	No	Operating	No	No	Project is paused, no budgetary issues	Council noted the Draft concept plans but did not progress it further.
6	Pop Up Piazza	No	Operating	No	No	Operating costs were carried forward from 2024-25 into 2025-26 to allow for consultancy support on the business case.	Project Philosophy Parameters has been endorsed by Council (May 2025). Business Case is being prepared.
7	Land Acquisition Strategy	No	Operating	No	No	Operating costs will continue to be budgeted to progress the investigations	Project Philosophy Parameters has been endorsed by Council (April 2024) and investigations are continuing.
Infrastructure transformation							
7	AXIOM	Yes	Operating	No	Yes	Included in operating budgets	Should be completed in 2025/26
8	Underground Power	No	Operating	No	No	Investigation level only	No further details at this stage
9	LED Streetlights	No	Operating	No	No	Investigation level only	Council resolved in December 2021 to adopt the project philosophy and parameters and advocacy position and to note the preliminary financial evaluation. Investigations are ongoing.
10	Works Operations Centre Review	No	Operating	No	No	No budgetary issues at this stage	Project is paused
11	Waste Regional Facilities	No	Operating	No	No	Internal activity only for time being.	City continues to investigate various items for changes to Waste Management
12	Shenton Avenue road upgrades / freeway	No	Operating	No	No	No issues at this stage	Paused by Main Roads.
Coastal facilities							
13	Ocean Reef Marina - ORSSC building contribution	Yes	Capital	No	Yes	Not constructed by City, capital contribution to DevWA	
13	Ocean Reef Marina - Commercial development	No	Operating	No	No	No costs included at this stage	Business case has been prepared but agreed with Development WA to pause until Town Centre proponent is appointed by DevelopmentWA.
14	Burns Beach Coastal Node redevelopment	Yes	Capital	Yes	Yes	Included as a capital budget	Project costs are subject to further review. Business case was approved in June 2021.
15	Burns Beach Café / Restaurant	Yes	Capital	Yes	Yes	Included as a capital budget	Project costs are subject to further review. Business case was approved in June 2021.

Draft 10 Year SFP (2025-26 to 2034-35)

	Project	Approval Status		Capital Plans		Budgetary issues	Comments
		Business case approved?	Capital or Operating	CWP	SFP		
16	Sorrento Surf Life Saving Club Redevelopment	Yes	Capital	Yes	Mostly	Included as a capital budget	The SFP includes the budget as approved by Council in November 2023 of $14.0m (excluding escalation) - this includes $9m external funding commitments. The CWP has listed potential costs of $17.1m based on updated costings.
17	Coastal Protection Year 1 to 20 (or Year 1 to 10)	No	Operating	No	No	Operating costs for consultancy support has been included.	Subject to further refinement of the CHRMAPs analysis and community engagement.
	Recreation & Culture						
18	Warwick Community Facilities	No	Operating	No	No	Project is paused, no budgetary issues	A community needs and facility study was prepared by external consultants in 2020 for each of these projects. This evaluated proposals from adjacent landowner and the impacts of building rationalisation. . Whilst this project has the potential to provide some limited financial benefits there are significant community impacts that need considered. This project is paused due to lack of resource.
19	Woodvale Community Facilities	No	Operating	No	No	Project is paused, no budgetary issues	
20	Heathridge Park Masterplan	Yes	Capital	Yes	Some	Approved by Council Dec 2024 but Limited funding available. Last remaining funds transferred from Strategic Asset Reserve to new reserve.	CWP has listed the full $15.7 million costs as endorsed by Council originating from the business case - the SFP has only listed the $5.6 million that is currently affordable. The recommended SFP will provide affordability for the project to be completed.
21	Craigie LC Refurbishment Phase 2	No	Operating	No	No	No budgetary issues	Business case has been prepared and reviewed internally. Project to be paused due to other projects.
22	Percy Doyle Master-Plan Phase 1 & 2	No	Operating	No	No	Project not yet approved, no costs budgeted	Values were included in previous versions of the SFP but these are obsolete and were not adopted by Council and are removed until the project is re-assessed.
	Yellagonga						
23	Duffy house	No	Operating	No	No	EOI issued for commercial interest	City has taken responsibility for the maintenance of the building and has already undertaken some initial improvement of the site. A feasibility study has been prepared for potential uses of the site but no decision to proceed has been approved.
24	Neil Hawkins Park Redevelopment	No	Operating	Yes	No	Operating costs included in 2025-26 to progress the business case	The Project Philosophy and Parameters has been endorsed by Council (May 2025). As requested from elected members in the Budget Workshop process the CWP has listed $5.0 million. However the SFP has not included any costs for this because the project is not yet supported by an approved business case and the SFP only includes projects that are supported by an approved business case. In any case if the SFP did attempt to include it there are no funds to support it anyway.

Draft 10 Year SFP (2025-26 to 2034-35)

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CAPEX, excluding escalation	Yr 1 2025-26	Yr 2 2026-27	Yr 3 2027-28	Yr 4 2028-29	Yr 5 2029-30	Yr 6 2030-31	Yr 7 2031-32	Yr 8 2032-33	Yr 9 2033-34	Yr10 2034-35	Total
Section A - Programs / projects	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	**$000s**
Regular capital programs											
1 CWP - Renewal	(30,143)	(18,727)	(16,718)	(17,001)	(17,512)	(17,512)	(17,512)	(17,512)	(17,512)	(17,512)	**(187,661)**
2 CWP - Upgrade/New	(12,866)	(9,918)	(10,303)	(8,915)	(8,425)	(8,425)	(8,425)	(8,425)	(8,425)	(8,425)	**(92,553)**
3 Corporate Projects	(2,687)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)	**(16,898)**
4 Fleet	(3,577)	(1,927)	(1,667)	(1,246)	(1,655)	(2,340)	(1,882)	(1,575)	(2,228)	(1,381)	**(19,477)**
Total Regular capital programs	(49,273)	(32,151)	(30,267)	(28,741)	(29,171)	(29,856)	(29,398)	(29,091)	(29,744)	(28,897)	**(316,588)**
Major projects											
6 City Centre Place Activation	(680)	(716)									**(1,396)**
20 Burns Beach Coastal Node redevelopment	(540)	(4,853)									**(5,393)**
21 Burns Beach Café Restaurant	(250)	(4,765)									**(5,015)**
22 Sorrento Surf Life Saving Club Redevelopment	(1,240)	(7,927)	(4,287)								**(13,454)**
26 Duncraig Adventure Hub	(2,432)										**(2,432)**
27 Heathridge Park Master Plan	(100)	(100)	(5,169)								**(5,369)**
Total Major projects	(5,241)	(18,361)	(9,456)								**(33,058)**
Section B - Summary											
Category											
Regular capital programs	(49,273)	(32,151)	(30,267)	(28,741)	(29,171)	(29,856)	(29,398)	(29,091)	(29,744)	(28,897)	**(316,588)**
Cluster1 - CBD	(680)	(716)									**(1,396)**
Cluster2 - Infrastructure											
Cluster3 - Coastal	(2,030)	(17,545)	(4,287)								**(23,862)**
Cluster4 - Recreation	(2,532)	(100)	(5,169)								**(7,800)**
Cluster5 - Yellagonga											
TOTAL CAPITAL EXPENDITURE	(54,514)	(50,511)	(39,723)	(28,741)	(29,171)	(29,856)	(29,398)	(29,091)	(29,744)	(28,897)	**(349,646)**
Renewal / Upgrade / New											
Renewal	(36,406)	(27,160)	(21,251)	(19,826)	(20,746)	(21,431)	(20,973)	(20,666)	(21,319)	(20,472)	**(230,250)**
Upgrade	(9,966)	(12,608)	(13,776)	(6,321)	(6,465)	(6,465)	(6,465)	(6,465)	(6,465)	(6,465)	**(81,461)**
New	(8,142)	(10,744)	(4,696)	(2,594)	(1,960)	(1,960)	(1,960)	(1,960)	(1,960)	(1,960)	**(37,935)**
Renewal %	66.8%	53.8%	53.5%	69.0%	71.1%	71.8%	71.3%	71.0%	71.7%	70.8%	**65.9%**
Upgrade %	18.3%	25.0%	34.7%	22.0%	22.2%	21.7%	22.0%	22.2%	21.7%	22.4%	**23.3%**
New %	14.9%	21.3%	11.8%	9.0%	6.7%	6.6%	6.7%	6.7%	6.6%	6.8%	**10.8%**

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Draft 10 Year SFP (2025-26 to 2034-35)

Report 3.9

CAPEX, including escalation	Yr 1 2025-26	Yr 2 2026-27	Yr 3 2027-28	Yr 4 2028-29	Yr 5 2029-30	Yr 6 2030-31	Yr 7 2031-32	Yr 8 2032-33	Yr 9 2033-34	Yr10 2034-35	Total
Section A - Programs / projects	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	$000s	**$000s**
Regular capital programs											
1 CWP - Renewal	(30,143)	(19,195)	(17,564)	(18,308)	(19,330)	(19,813)	(20,309)	(20,816)	(21,337)	(21,870)	**(208,685)**
2 CWP - Upgrade/New	(12,866)	(10,166)	(10,824)	(9,601)	(9,300)	(9,532)	(9,770)	(10,015)	(10,265)	(10,522)	**(102,861)**
3 Corporate Projects	(2,687)	(1,618)	(1,659)	(1,700)	(1,743)	(1,786)	(1,831)	(1,877)	(1,924)	(1,972)	**(18,798)**
4 Fleet	(3,577)	(1,975)	(1,751)	(1,342)	(1,827)	(2,647)	(2,182)	(1,873)	(2,714)	(1,725)	**(21,613)**
Total Regular capital programs	(49,273)	(32,954)	(31,799)	(30,951)	(32,199)	(33,779)	(34,092)	(34,581)	(36,240)	(36,089)	**(351,957)**
Major projects											
6 City Centre Place Activation	(680)	(733)									**(1,413)**
18 Ocean Reef Sea Sports Club											
20 Burns Beach Coastal Node redevelopment	(540)	(4,974)									**(5,514)**
21 Burns Beach Café Restaurant	(250)	(4,884)									**(5,134)**
22 Sorrento Surf Life Saving Club Redevelopment	(1,240)	(8,125)	(4,504)								**(13,870)**
26 Duncraig Adventure Hub	(2,432)										**(2,432)**
27 Heathridge Park Master Plan	(100)	(103)	(5,431)								**(5,633)**
Total Major projects	(5,241)	(18,820)	(9,935)								**(33,996)**

Section B - Summary

Category											
Regular capital programs	(49,273)	(32,954)	(31,799)	(30,951)	(32,199)	(33,779)	(34,092)	(34,581)	(36,240)	(36,089)	**(351,957)**
Cluster1 - CBD	(680)	(733)									**(1,413)**
Cluster2 - Infrastructure											
Cluster3 - Coastal	(2,030)	(17,984)	(4,504)								**(24,518)**
Cluster4 - Recreation	(2,532)	(103)	(5,431)								**(8,065)**
Cluster5 - Yellagonga											
TOTAL CAPITAL EXPENDITURE	(54,514)	(51,774)	(41,734)	(30,951)	(32,199)	(33,779)	(34,092)	(34,581)	(36,240)	(36,089)	**(385,953)**
Renewal / Upgrade / New											
Renewal	(36,406)	(27,839)	(22,327)	(21,350)	(22,900)	(24,247)	(24,322)	(24,566)	(25,975)	(25,567)	**(255,499)**
Upgrade	(9,966)	(12,923)	(14,474)	(6,808)	(7,136)	(7,315)	(7,497)	(7,685)	(7,877)	(8,074)	**(89,753)**
New	(8,142)	(11,013)	(4,933)	(2,793)	(2,163)	(2,218)	(2,273)	(2,330)	(2,388)	(2,448)	**(40,701)**
Renewal %	66.8%	53.8%	53.5%	69.0%	71.1%	71.8%	71.3%	71.0%	71.7%	70.8%	**66.2%**
Upgrade %	18.3%	25.0%	34.7%	22.0%	22.2%	21.7%	22.0%	22.2%	21.7%	22.4%	**23.3%**
New %	14.9%	21.3%	11.8%	9.0%	6.7%	6.6%	6.7%	6.7%	6.6%	6.8%	**10.5%**

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Capital Funding Years 2 to 10 (including escalation)	Capital Expend	Funding					Total
		Grants	Disposal Proceeds	Municipal	Reserves	Loans	
	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Regular capital programs							
1 CWP - Renewal	**(159.3)**	50.9			127.6		**178.5**
2 CWP - Upgrade/New	**(79.8)**	25.8		63.6	0.6		**90.0**
3 Corporate Projects	**(14.5)**			16.1			**16.1**
4 Fleet	**(16.1)**		5.0		13.0		**18.0**
Total Regular capital programs	**(269.7)**	76.7	5.0	79.7	141.3		**302.7**
Major projects							
6 City Centre Place Activation					0.7		**0.7**
18 Ocean Reef Sea Sports Club							
20 Burns Beach Coastal Node redevelopment					5.0		**5.0**
21 Burns Beach Café Restaurant					4.9		**4.9**
22 Sorrento Surf Life Saving Club Redevelopment	**(4.5)**	9.0			3.6		**12.6**
26 Duncraig Adventure Hub							
27 Heathridge Park Master Plan	**(5.4)**	2.5			3.0		**5.5**
Total Major projects	**(9.9)**	11.5			17.3		**28.8**
All	**(279.7)**	**88.2**	**5.0**	**79.7**	**158.5**		**56.8**

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Draft 10 Year SFP (2025-26 to 2034-35)

RESERVES (inc escalation)

Version: **Scenario 4**

			Yr 1 2025-26	Yr 2 2026-27	Yr 3 2027-28	Yr 4 2028-29	Yr 5 2029-30	Yr 6 2030-31	Yr 7 2031-32	Yr 8 2032-33	Yr 9 2033-34	Yr10 2034-35
Opening balance												
1 Asset Renewal Reserve		$000's	15,017	463	480	499	6,121	12,458	19,531	26,851	34,423	42,245
2 Waste Management		$000's	13,641	14,025	14,565	15,118	15,685	16,265	16,859	17,466	18,088	18,723
5 City Centre Place Activation - Reserve		$000's	1,286	643								
6 Burns Beach Coastal Node Redevelopment - Reserve		$000's	5,306	4,961	96	99						
7 Burns Beach Café Restaurant - Reserve		$000's	5,044	4,985	199	207						
8 SSLSC Redevelopment - Reserve		$000's	5,083	4,016	2,768	576	598	620				
9 Heathridge Park Master Plan		$000's		2,931	2,939	64						
10 Non Current LS Leave Reserve		$000's	1,003	1,103	1,145	1,189	1,233	1,279	1,326	1,374	1,422	1,472
11 Public Art Reserve		$000's	377	15								
12 Cash in Lieu of Parking Reserve		$000's	1,560	1,584	1,645	1,707	1,771	1,837	1,904	1,972	2,043	2,114
13 Trust Fund		$000's	87	87	91	94	98	101	105	109	113	117
14 Specified Area Rating		$000's	139	11	12	12	13	13	14	14	15	15
16 Strategic Asset Reserve		$000's	2,974	(0)	111	2,745	10,953	18,978	27,894	38,116	49,496	60,718
17 Catalina Park Reserve		$000's	41,592	55,096	69,958	72,616	75,677	78,477	81,341	84,269	87,269	90,333
18 Joondalup Performing Arts and Culture Facility		$000's	19,438	20,191	20,969	21,765	22,582	23,417	24,272	25,146	26,041	26,955
19 Parking Facility		$000's	6,227	7,893	9,216	10,585	12,052	13,621	15,297	17,085	18,992	21,022
20 Percy Doyle Infrastructure Reserve Fund		$000's	1,140	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
22 Capital Works Carry Forward		$000's	2,467	586								
Total	**Opening balance**	$000's	**122,382**	**118,590**	**124,194**	**127,277**	**146,782**	**167,066**	**188,542**	**212,402**	**237,901**	**263,714**
Transfers In Total												
1 Asset Renewal Reserve		$000's	294	13,506	13,593	19,194	21,581	22,891	23,038	23,105	24,046	23,725
2 Waste Management		$000's	526									
5 City Centre Place Activation - Reserve		$000's	37	90								
6 Burns Beach Coastal Node Redevelopment - Re		$000's	195	13								
7 Burns Beach Café Restaurant - Reserve		$000's	191									
8 SSLSC Redevelopment - Reserve		$000's	173									
9 Heathridge Park Master Plan		$000's	3,031	(0)								
10 Non Current LS Leave Reserve		$000's	100									
11 Public Art Reserve		$000's	50									
12 Cash in Lieu of Parking Reserve		$000's	60									
13 Trust Fund		$000's										
14 Specified Area Rating		$000's	3									
16 Strategic Asset Reserve		$000's	57	111	2,629	8,105	7,620	8,223	9,218	10,023	9,485	10,071
17 Catalina Park Reserve		$000's	13,504	12,500		331						
18 Joondalup Performing Arts and Culture Facility		$000's	753									
19 Parking Facility		$000's	1,666	1,000	1,000	1,050	1,103	1,158	1,216	1,276	1,340	1,407
20 Percy Doyle Infrastructure Reserve Fund		$000's	224									
22 Capital Works Carry Forward		$000's										
Total	**Transfers In Total**	$000's	**20,862**	**27,221**	**17,222**	**28,680**	**30,303**	**32,272**	**33,472**	**34,404**	**34,871**	**35,203**
Transfers Out - Projects												
1 Asset Renewal Reserve		$000's	(14,849)	(13,506)	(13,593)	(13,694)	(15,581)	(16,391)	(16,538)	(16,605)	(17,546)	(17,225)
2 Waste Management		$000's	(142)									
5 City Centre Place Activation - Reserve		$000's	(680)	(733)								
6 Burns Beach Coastal Node Redevelopment - Re		$000's	(540)	(4,974)								
7 Burns Beach Café Restaurant - Reserve		$000's	(250)	(4,884)								
8 SSLSC Redevelopment - Reserve		$000's	(1,240)	(1,375)	(2,254)							
9 Heathridge Park Master Plan		$000's	(100)	(103)	(2,931)							
10 Non Current LS Leave Reserve		$000's										
11 Public Art Reserve		$000's	(412)									
12 Cash in Lieu of Parking Reserve		$000's	(36)									
13 Trust Fund		$000's										
14 Specified Area Rating		$000's	(130)									
16 Strategic Asset Reserve		$000's	(3,031)									
17 Catalina Park Reserve		$000's										
18 Joondalup Performing Arts and Culture Facility		$000's										
19 Parking Facility		$000's										
20 Percy Doyle Infrastructure Reserve Fund		$000's	(1,364)									
22 Capital Works Carry Forward		$000's	(1,881)	(586)								
Total	**Transfers Out - Pro**	$000's	**(24,654)**	**(26,162)**	**(18,779)**	**(13,694)**	**(15,581)**	**(16,391)**	**(16,538)**	**(16,605)**	**(17,546)**	**(17,225)**
Transfers Out - Other												
1 Asset Renewal Reserve		$000's										
2 Waste Management		$000's										
5 City Centre Place Activation - Reserve		$000's										
6 Burns Beach Coastal Node Redevelopment - Re		$000's				(99)						
7 Burns Beach Café Restaurant - Reserve		$000's				(207)						
8 SSLSC Redevelopment - Reserve		$000's						(620)				
9 Heathridge Park Master Plan		$000's				(64)						
10 Non Current LS Leave Reserve		$000's										
11 Public Art Reserve		$000's		(15)								
12 Cash in Lieu of Parking Reserve		$000's										
13 Trust Fund		$000's										
14 Specified Area Rating		$000's										
16 Strategic Asset Reserve		$000's		0								
17 Catalina Park Reserve		$000's										
18 Joondalup Performing Arts and Culture Facility		$000's										
19 Parking Facility		$000's										
20 Percy Doyle Infrastructure Reserve Fund		$000's										
22 Capital Works Carry Forward		$000's										
Total	**Transfers Out - Otl**	$000's		**(15)**		**(370)**		**(620)**				

Draft 10 Year SFP (2025-26 to 2034-35)

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RESERVES (inc escalation)			Yr 1 2025-26	Yr 2 2026-27	Yr 3 2027-28	Yr 4 2028-29	Yr 5 2029-30	Yr 6 2030-31	Yr 7 2031-32	Yr 8 2032-33	Yr 9 2033-34	Yr10 2034-35
Interest												
1 Asset Renewal Reserve		*$000's*		18	18	122	337	573	820	1,072	1,322	1,597
2 Waste Management		*$000's*		540	553	567	580	594	607	622	635	657
5 City Centre Place Activation - Reserve		*$000's*										
6 Burns Beach Coastal Node Redevelopment - Re		*$000's*		96	4							
7 Burns Beach Café Restaurant - Reserve		*$000's*		98	8							
8 SSLSC Redevelopment - Reserve		*$000's*		128	62	22	22					
9 Heathridge Park Master Plan		*$000's*		111	56							
10 Non Current LS Leave Reserve		*$000's*		42	44	45	46	47	48	49	50	52
11 Public Art Reserve		*$000's*										
12 Cash in Lieu of Parking Reserve		*$000's*		61	62	64	66	67	69	70	72	74
13 Trust Fund		*$000's*		3	3	4	4	4	4	4	4	4
14 Specified Area Rating		*$000's*		0	0	0	0	0	0	1	1	1
16 Strategic Asset Reserve		*$000's*			4	103	405	693	1,004	1,357	1,737	2,131
17 Catalina Park Reserve		*$000's*		2,362	2,658	2,729	2,800	2,864	2,928	3,000	3,063	3,171
18 Joondalup Performing Arts and Culture Facility		*$000's*		777	797	816	836	855	874	895	914	946
19 Parking Facility		*$000's*		323	369	417	466	518	573	631	690	763
20 Percy Doyle Infrastructure Reserve Fund		*$000's*		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
22 Capital Works Carry Forward		*$000's*										
Total	**Interest**	*$000's*		**4,560**	**4,640**	**4,888**	**5,562**	**6,215**	**6,926**	**7,700**	**8,488**	**9,395**
Closing Balance												
1 Asset Renewal Reserve		*$000's*	463	480	499	6,121	12,458	19,531	26,851	34,423	42,245	50,342
2 Waste Management		*$000's*	14,025	14,565	15,118	15,685	16,265	16,859	17,466	18,088	18,723	19,380
5 City Centre Place Activation - Reserve		*$000's*	643									
6 Burns Beach Coastal Node Redevelopment - Reserve		*$000's*	4,961	96	99							
7 Burns Beach Café Restaurant - Reserve		*$000's*	4,985	199	207							
8 SSLSC Redevelopment - Reserve		*$000's*	4,016	2,768	576	598	620					
9 Heathridge Park Master Plan		*$000's*	2,931	2,939	64							
10 Non Current LS Leave Reserve		*$000's*	1,103	1,145	1,189	1,233	1,279	1,326	1,374	1,422	1,472	1,524
11 Public Art Reserve		*$000's*	15									
12 Cash in Lieu of Parking Reserve		*$000's*	1,584	1,645	1,707	1,771	1,837	1,904	1,972	2,043	2,114	2,188
13 Trust Fund		*$000's*	87	91	94	98	101	105	109	113	117	121
14 Specified Area Rating		*$000's*	11	12	12	13	13	14	14	15	15	16
16 Strategic Asset Reserve		*$000's*	(0)	111	2,745	10,953	18,978	27,894	38,116	49,496	60,718	72,920
17 Catalina Park Reserve		*$000's*	55,096	69,958	72,616	75,677	78,477	81,341	84,269	87,269	90,333	93,503
18 Joondalup Performing Arts and Culture Facility		*$000's*	20,191	20,969	21,765	22,582	23,417	24,272	25,146	26,041	26,955	27,901
19 Parking Facility		*$000's*	7,893	9,216	10,585	12,052	13,621	15,297	17,085	18,992	21,022	23,192
20 Percy Doyle Infrastructure Reserve Fund		*$000's*	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
22 Capital Works Carry Forward		*$000's*	586									
Total	**Closing Balance**	*$000's*	**118,590**	**124,194**	**127,277**	**146,782**	**167,066**	**188,542**	**212,402**	**237,901**	**263,714**	**291,087**

Estimate for next year - 2026-27 Version: **Scenario 4** Details: **Final version used for November report**

	Rate Setting Statement $000s	Base Yr 2025-26	Base Changes %	Base Changes $000s	Growth or Reductions: Rates Housing Growth	Rates Business Growth	Employment Costs - underspend due to vacancies	AXIOM & IT costs	Inside Agreement EBA 1.5% more than Budget	One-offs Adjustment - operating cash expenses	Fixed Term Positions Removed	One-offs adjustment - write offs	Capital Projects: CWP - Renewal	CWP - Upgrade/New	Corporate Projects	Fleet	City Centre Place Activation	Ocean Reef Marina	Ocean Reef Sea Sports Club	Burns Beach Coastal Node redevelopment	Burns Beach Café Restaurant	Sorrento Surf Life Saving Club Redevelopment	Duncraig Adventure Hub	Heathridge Park Master Plan	Catalina income	Estimate for next year - 2026-27
	OPERATING INCOME																									
1	Rates	117,271	4.5%	5,277	185	601																				123,334
2	Fees and Charges / Other	50,825	1.1%	566														17	232							51,640
3	Operating Grants and Subsidies, Contributions and Reimbursements	9,649	1.3%	121																						9,770
4	Interest: Reserves	4,413	3.3%	147																						4,560
5	Interest: Municipal	3,623	3.6%	130																						3,753
6	Profit on Disposal	314																								314
A	**Operating Revenue**	**186,095**	**3.4%**	**6,241**	**185**	**601**												**17**	**232**							**193,371**
	OPERATING EXPENSES																									
7	Employment Costs, including projects	(84,641)	0.0%	0					(1,017)									(250)								(85,908)
8	Materials and Contracts, including projects	(49,341)	0.0%	0				1,558		1,179				(178)				(615)					(295)			(47,692)
9	Waste Management M&C	(22,676)	0.0%	(0)																						(22,676)
10	Utilities	(7,508)	7.0%	(529)																						(8,037)
11	Interest expenses	(261)	10.0%	(26)																						(288)
12	Interest on Borrowings: New																									
13	Insurance Expenses	(1,838)	0.0%	(0)																						(1,838)
14	Depreciation	(32,369)	2.5%	(809)										(173)			(7)			(6)	(3)	(13)	(25)	(1)		(33,405)
15	Loss on Disposal	(245)																								(245)
B	**Operating Expenses**	**(198,880)**	**0.7%**	**(1,364)**				**1,558**	**(1,017)**	**1,179**				**(352)**			**(7)**	**(865)**		**(6)**	**(3)**	**(13)**	**(320)**	**(1)**		**(200,090)**
C	**Operating Surplus / Deficit**	**(12,786)**		**4,878**	**185**	**601**		**1,558**	**(1,017)**	**1,179**				**(352)**			**(7)**	**(848)**	**232**	**(6)**	**(3)**	**(13)**	**(320)**	**(1)**		**(6,719)**
D	Non Cash Items (Depn, Profit and Loss on Disposals)	(32,300)		(809)										(173)			(7)			(6)	(3)	(13)	(25)	(1)		(33,336)
E	**Operating Cashflow**	**19,514**		**5,687**	**185**	**601**		**1,558**	**(1,017)**	**1,179**				**(178)**				**(848)**	**232**				**(295)**			**26,617**
	CAPITAL EXPENDITURE & LOAN PAYMENTS																									
22	Capex: CWP Renewal												(19,195)													(19,195)
23	Capex: CWP Upgrade/New													(10,166)												(10,166)
24	Capex: Corporate														(1,618)											(1,618)
25	Capex: Fleet															(1,975)										(1,975)
26	Capex: Major																(733)			(4,974)	(4,884)	(8,125)		(103)		(18,820)
27	Capital Grants												7,221	4,797								6,750				18,768
28	Payments of principal portion of lease liability	(588)	2.5%	(15)																						(602)
29	Loan Repayment Principal: New																									
F	**Capital Expenditure/Grants and Loan Repayments**												**(11,974)**	**(5,369)**	**(1,618)**	**(1,975)**	**(733)**			**(4,974)**	**(4,884)**	**(1,375)**		**(103)**		**(33,609)**
G	**Surplus / (Deficit) after Capital and Loan Repayments**												**(11,974)**	**(5,548)**	**(1,618)**	**(1,975)**	**(733)**	**(848)**	**232**	**(4,974)**	**(4,884)**	**(1,375)**	**(295)**	**(103)**		**(6,992)**
	RESERVES, PROCEEDS AND BORROWINGS																									
30	Disposal Proceeds															443									12,500	12,943
31	Reserves: Transfer From												11,974	586		1,532	733			4,974	4,884	1,375		103		26,177
32	Reserves: Transfer To																									(31,781)
33	Borrowings																									
H	**Municipal Cashflow Movements for Year**													**(4,961)**	**(1,618)**			**(848)**	**232**				**(295)**		**12,500**	**347**
I	Municipal Cash Opening Balance																									(347)
J	**Municipal Cash Closing Balance**													**(4,961)**	**(1,618)**			**(848)**	**232**				**(295)**		**12,500**	**(0)**

Draft 10 Year SFP (2025-26 to 2034-35)

	Reserve Estimated Movements - 2026-27	Opening balance	Transfers In Total	Transfers Out - Projects	Transfers Out - Other	Interest	Closing Balance
1	Asset Renewal Reserve	463	#####	(13,506)		18	480
2	Waste Management	14,025				540	14,565
4							
5	City Centre Place Activation - Reserve	643	90	(733)			
6	Burns Beach Coastal Node Redevelopment - Reser	4,961	13	(4,974)		96	96
7	Burns Beach Café Restaurant - Reserve	4,985		(4,884)		98	199
8	SSLSC Redevelopment - Reserve	4,016		(1,375)		128	2,768
9	Heathridge Park Master Plan	2,931	(0)	(103)		111	2,939
10	Non Current LS Leave Reserve	1,103				42	1,145
11	Public Art Reserve	15			(15)		
12	Cash in Lieu of Parking Reserve	1,584				61	1,645
13	Trust Fund	87				3	91
14	Specified Area Rating	11				0	12
16	Strategic Asset Reserve	(0)	111		0		111
17	Catalina Park Reserve	55,096	#####			2,362	69,958
18	Joondalup Performing Arts and Culture Facility	20,191				777	20,969
19	Parking Facility	7,893	1,000			323	9,216
20	Percy Doyle Infrastructure Reserve Fund	(0)				(0)	(0)
21							
22	Capital Works Carry Forward	586		(586)			
Total	**Reserves Total**	**118,590**	**#####**	**(26,162)**	**(15)**	**4,560**	**124,194**

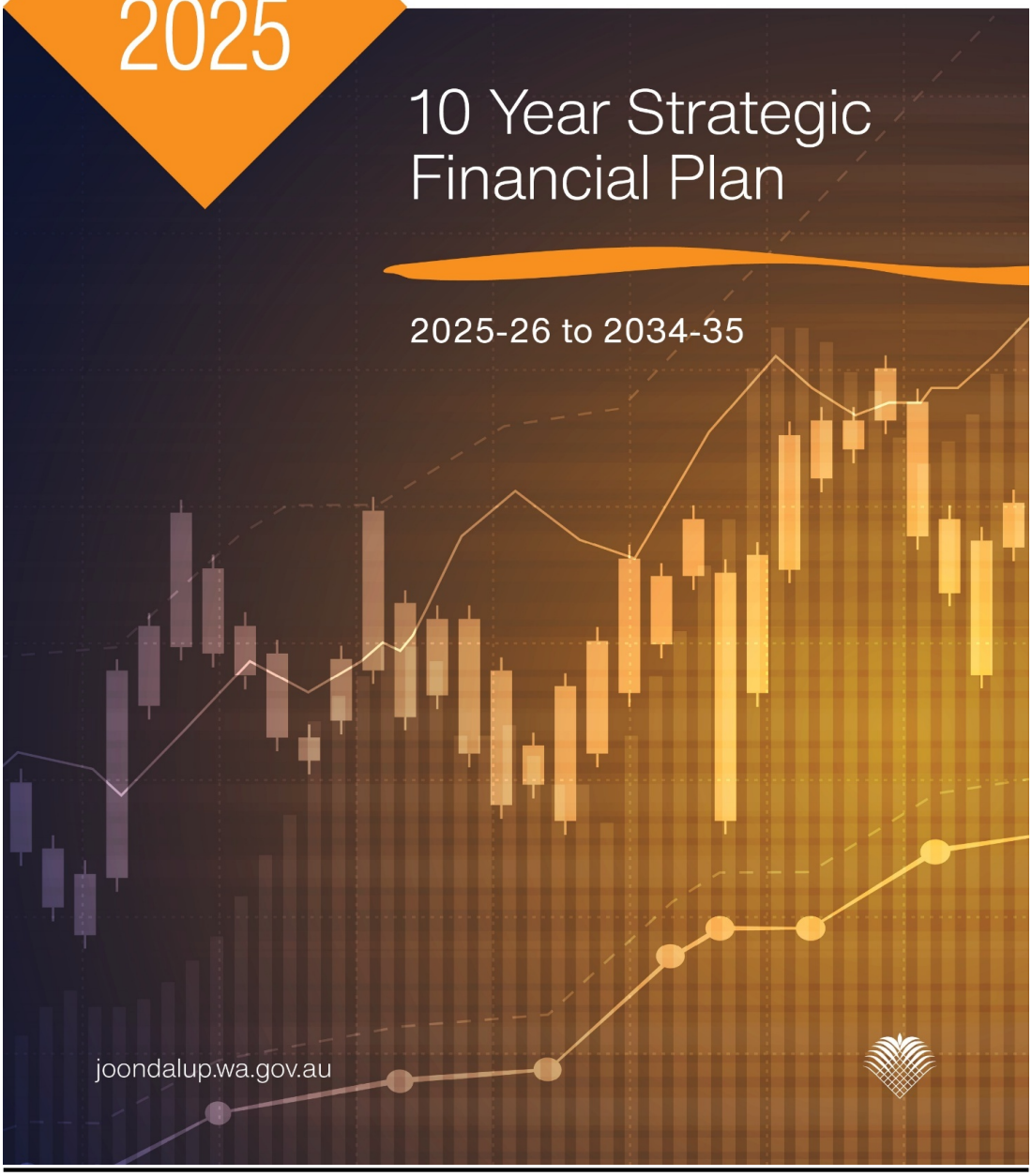
City of Joondalup

UPDATED NOVEMBER

2025

10 Year Strategic Financial Plan

2025-26 to 2034-35



joondalup.wa.gov.au


The 10 Year Strategic Financial Plan is a informing strategy that 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

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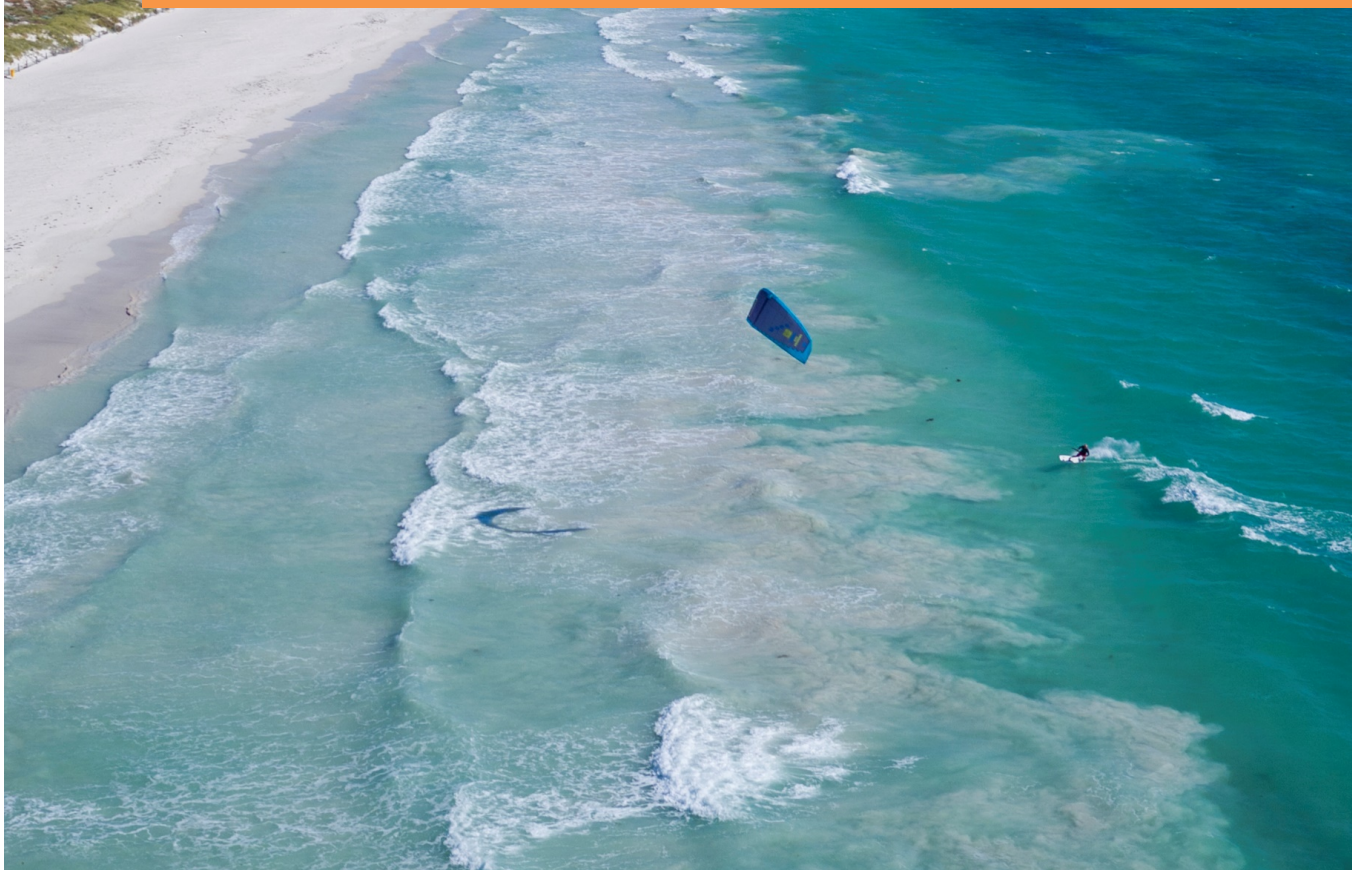
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1 Executive Summary

The *10 Year Strategic Financial Plan* is a high-level informing strategy that demonstrates financial competence and long-term financial sustainability. The City is proposing to apply an increase to rates of 2% above CPI for the next three years and to freeze increases on operating expenses.

These measures are required to restore the City's financial sustainability, which has deteriorated in the past few years due to very low increases in rates (just 8.9% in total over the past six years) and high increases on expenses.

By implementing the three-year plan will ensure that the City is within most of the financial targets within three years. The parameters for 2026-27 are proposed to be used to guide the Budget process for 2026-27.



The City continues to respond to economic volatility as best it can, and with rising costs of employment and materials and contracts, the City has implemented a rates increase of 3.95% in 2024-25. There is ongoing uncertainty with economic conditions and the 10-year Strategic Financial Plan has been prepared with a set of parametrs for the next three years to restore the City's financial sustainability.

Key issues:

Rates Increases
From 2026-27 to 2028-29 it is proposed to increase rates by 4.5% (2% above CPI) and thereafter to increase rates in line with CPI. There is a moderate estimate of rates growth in the plan.

Salaries and wages
From 2026-27 to 2028-29 it is proposed to freeze Salaries & Wages. This effectively means that increases applied from Workplace Agreements will need to be absorbed with service level reductions. From 2029-30 it is estimated that the costs will increase in line with Perth Wages Price Index.

Materials and contracts
As per Salaries and Wages above, standard increases in escalation will need to be absorbed with service level reductions.

Refuse Charge per Household
It is proposed to freeze the refuse charge for the next three years.

Operating cashflow
The current operating cash surplus is circa $20m less than target and this needs to be rectified which this plan addresses.

Cash surpluses are essential so that the City can renew assets and provide upgrade or new assets.
.

Capital expenditure
The plan includes major projects that are approved and increases for renewal expenditure in later years as the age of infrastructure gets older.

Reserves
The Asset Renewal Reserve and Strategic Asset Reserve are now depleted to zero so this plan addresses the restoration of those important reserves.

Borrowings
The City currently has no borrowings

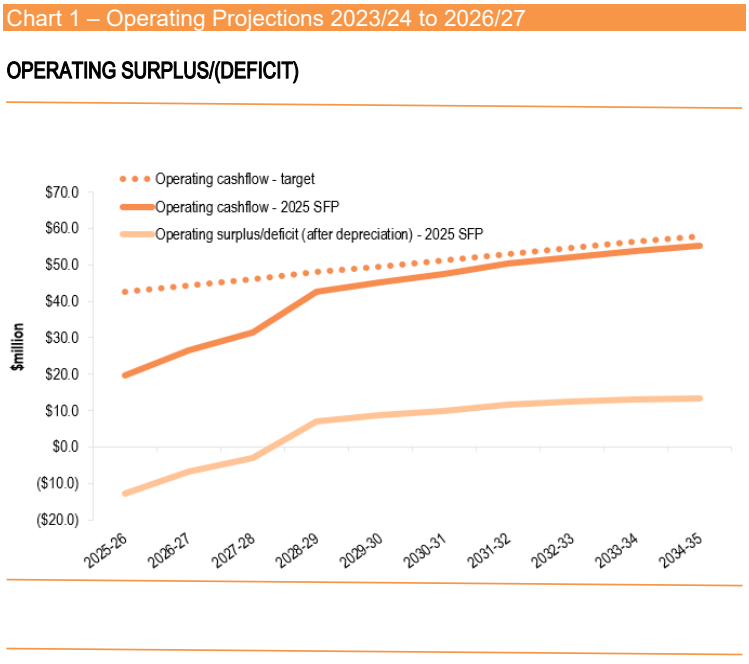
Chart 1 compares the operating cashflow projections versus the target, and also shows the operating surplus/deficit after depreciation.

This graph shows that the City is well below the required target and as a result is unable to fully fund the Capital Works Program, including renewal expenditure.

It is therefore necessary to address this.

.

Chart 1 – Operating Projections 2023/24 to 2026/27



2 Introduction

2.1 Purpose

The *10 Year Strategic Financial Plan* is a high-level informing strategy that outlines the City of Joondalup's approach to delivering infrastructure and services to the community in a financially sustainable and affordable manner. The City's financial position is estimated by applying a range of conservative assumptions and estimates.

The new plan included in this document covers the years 2025-26 to 2034-35 and is referred to as the *10 Year Strategic Financial Plan*. The Previous Plan covered the years 2022-23 to 2031-32 and was presented to Council in November 2023.

2.2 Integrated Planning /Reporting Framework and Guiding Principles

The Department of Local Government, Sport and Cultural Industries have issued a guideline and *Advisory Standard* to support the development of long term financial management plans, of which the City's *10 Year Strategic Financial Plan* is aligned to.

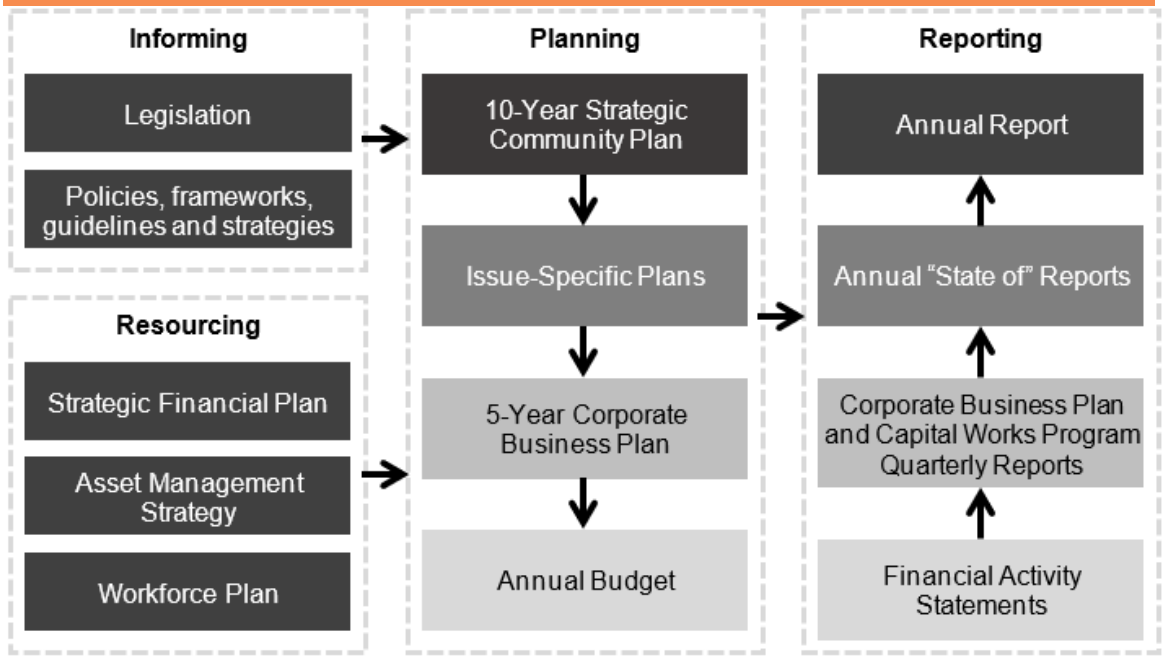
The Advisory Standard has been used by the City to develop its own Financial Sustainability Guiding Principles which are reviewed annually. The Financial Sustainability Guiding Principles include basic principles and eight key indicators are used by the City to evaluate the plan.

All the Guiding Principles are important, but the fundamental principal in preparing the projections is to be prudent, and the most important indicators are the operating results..

2.3 Planning Alignment

The *10 Year Strategic Financial Plan* forms part of the Integrated Planning Framework, as shown on Chart 2. The Budget for 2025-26 forms the baseline for the projections and the update of the *10 Year Strategic Financial Plan* has been synchronised with the annual budget cycle.

Chart 2 – Integrated Planning Framework



2.4 City Profile and Key Statistics

Table 1 – City of Joondalup Key Statistics

Joondalup Headline Statistics

Number of businesses ABS 2022

12,841

$8.23 BILLION

Headline Gross Regional Product (NEIR 2024)

2025 (Forecast ID)

POPULATION

171,497

DISTANCE FROM PERTH CITY CENTRE

30km

369

Public open spaces

The City of Joondalup is located 30 kilometres north of the Perth CBD, abutting the Indian Ocean in the west, City of Wanneroo in the north and east and City of Stirling in the south. After experiencing significant residential growth throughout the 1980s and 1990s, the City's population has since stabilised as development areas have become built out. However the North-West Region is experiencing large growth in population and this will affect services located in the City.





2.5 Services

The City provides an extensive range of services to the community, including but not limited to:

- Waste Management
- Building and Planning approvals
- Environmental health services
- Community development, education and youth services
- Library services
- Festivals, concerts and other cultural events
- Leisure and recreation services and facilities
- Parking, Rangers and community safety
- Infrastructure management including roads, footpaths and street lighting
- Parks and natural areas and management of the environment
- Economic development

The *10 Year Strategic Financial Plan* has been prepared on the basis of the City continuing to deliver the above-mentioned services to the same level and standard.

2.6 Disclaimer

Readers of the *10 Year Strategic Financial Plan* should note that the document is used predominately as a planning tool and is based on many assumptions. Adoption of the *10 Year Strategic Financial Plan* by Council does not constitute a commitment or agreement to any of the projects or proposals that have not already been approved or the financial estimates and projections. The plan will continue to be updated annually.

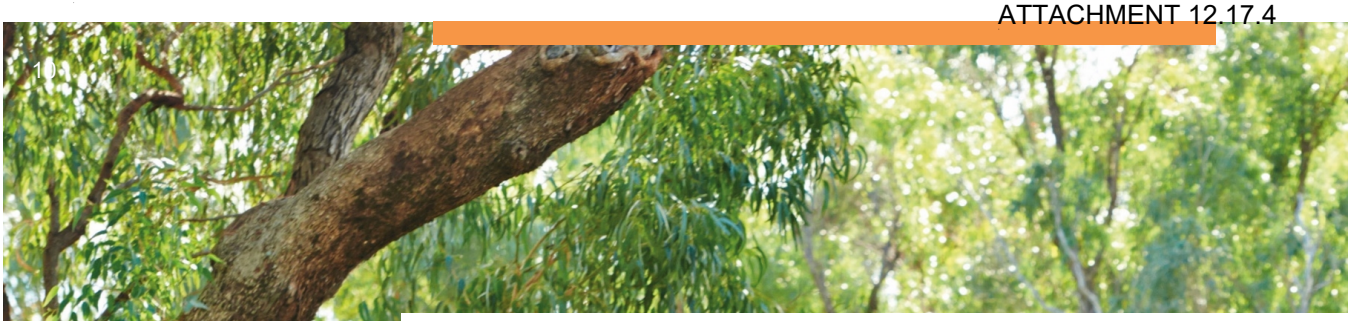
2.7 How The Plan is Prepared and Presented

There are four sets of assumptions used to build up the projections:

- External Environment (Section 3)
- Operating Income and Expenses (Section 4)
- Capital Expenditure (Section 5)
- Source and Application of Funds (Section 6)

Section 7 evaluates the risk/sensitivity and Section 8 summarises the key ratios/outcomes. There are four Financial Statements to comply with the Integrated Planning Framework and three Supporting Schedules to provide more detail on assumptions, capital expenditure and reserves.







Economic conditions mean the City will need to remain agile and adjust its financial plans as necessary

3 Economic Indicators

3.1 Economic Outlook

Table 2 contains the most recent state economic projections (May 2025) and national indicators (May 2025). The indicators both suggest that there will be moderate economic growth.

.

3.2 City of Joondalup Key Indicators – Long Term

The City is assumed to enjoy moderate population increases in the years ahead.

The population growth for the North West region will continue to grow significantly and this will place added pressure on the City to provide increased employment, health, entertainment and educational opportunities to support the needs of a growing regional population.

Business growth has slowed down recently there is further potential for increased business growth in the medium and long-term.

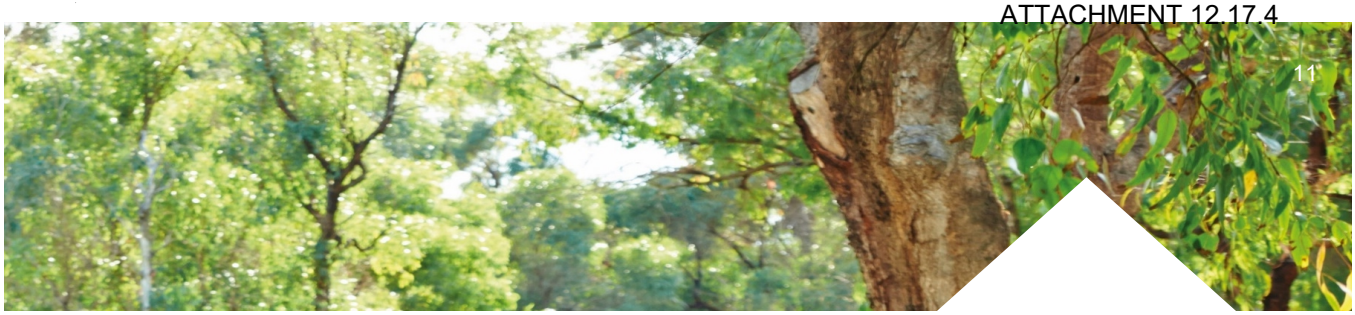


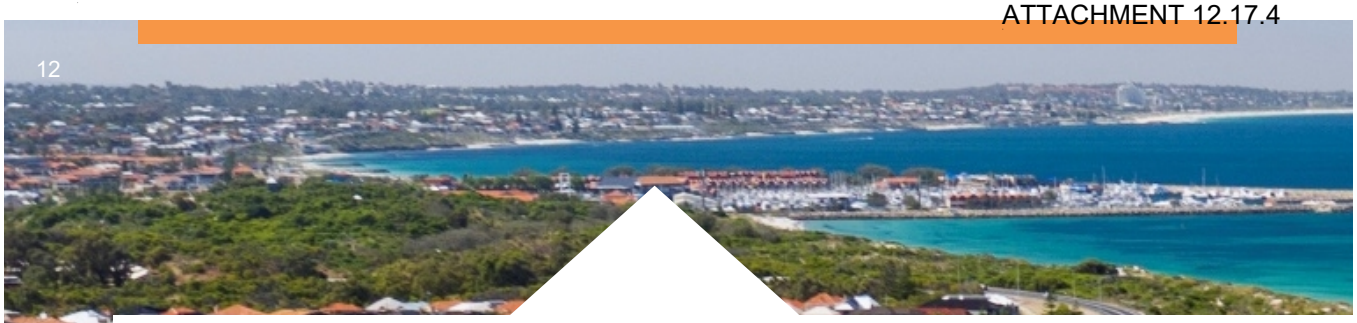
Table 2 – Economic Outlook Short-Term

		Last Yr	Forecast			
		2024-25	2025-26	2026-27	2027-28	2028-29
Economic & Social Indicators		%	%	%	%	%
Nominal Gross Domestic Product	#2	4.25%	3.25%	4.00%	5.25%	5.50%
Gross State Product	#1	0.50%	2.50%	3.00%	2.50%	2.00%
Unemployment Rate: WA	#1	3.75%	3.75%	4.00%	4.25%	4.25%
Population Growth: WA	#1	1.90%	1.80%	1.70%	1.70%	1.60%
Price Indices and Cost Drivers						
CPI Australia	#2	2.10%	3.00%	2.50%	2.50%	2.50%
CPI WA	#1	2.69%	2.75%	2.50%	2.50%	2.50%
Local Government Cost Index	#3	3.50%	3.30%	2.80%	2.80%	
Wages Price Index WA	#1	3.75%	3.50%	3.00%	3.00%	3.00%
Financial Indicators						
RBA Cash Rate	#4	3.85%	3.35%	2.85%	2.85%	
WATC Borrowing Rate (10 Years)	#5	3.85%	5.10%	5.10%	5.03%	4.95%
Earnings on Cash		3.85%	3.35%	2.85%	2.85%	

#1 WA Budget June 2025 #2 Federal Budget March 2025 #3 WALGA economic update June 2025
#4 City estimate #5 WATC Estimate July 2025

Table 3 – City of Joondalup Long Term Key Indicators

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Population: City of Joondalup	166,598	166,985	167,512	168,012	168,473	169,044	169,628	170,273	171,007
Source: Profile ID									
Residential Dwellings	62,794	63,043	63,293	63,542	63,792	64,041	64,291	64,540	64,790
Source: City of Joondalup Forecast									
Business Growth	0.4%	0.3%	0.6%	2.3%	0.6%	12.8%	1.8%	0.1%	0.3%



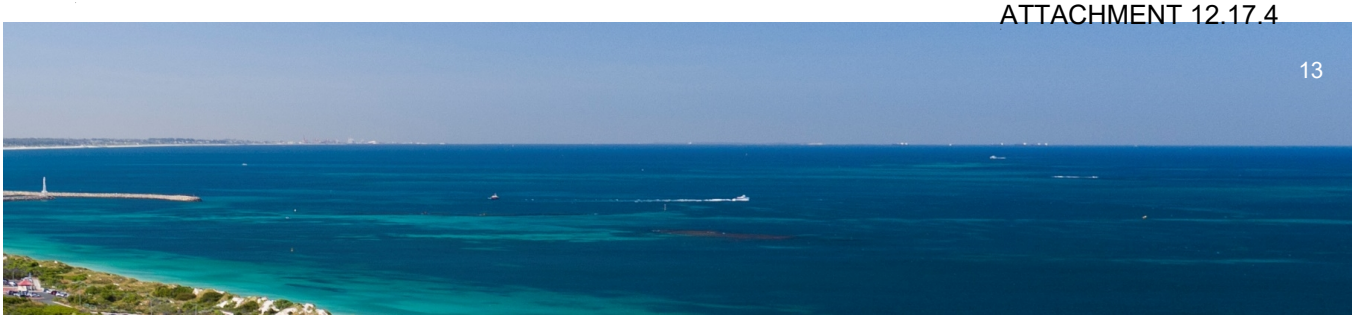
4 Operating Projections

4.1 How the Operating Projections are Prepared

The most important projections from the *10 Year Strategic Financial Plan* are the operating projections; these provide the best indication of long-term financial sustainability. There are seven main elements that make up the operating projections as explained in Chart 3.

Chart 3 – Key Elements of Operating Projections





4.2 Critical Assumptions

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The most critical assumptions in the operating projections are the % changes to existing income and expenses, these assumptions have the biggest impact because of the recurring impact, for example a 1.0% increase or decrease to rates equates to approximately $1m income that forms part of the base revenue in future years.

Chart 4 shows the assumptions assumed for next five years. The economic indicators in previous section are used as a reference point for the city's critical assumptions.

Perth CPI
Projected to be 2.5% onwards.

Rates increases
4.5% for next three years and then in line with Perth CPI thereafter (and hence the red line in the graph for rates increase is not visible from 2029-30 onwards).

Perth Wages Price Index
Estimated to be 3% per year going forward.

Salaries & Wages
From 2026-27 to 208-29 a 0% increase and then from 2029-30 to increase in line with Perth Wages Price Index (3% per year).

Materials and Contracts
Freeze increases for the next three years then increase in line with Perth CPI.

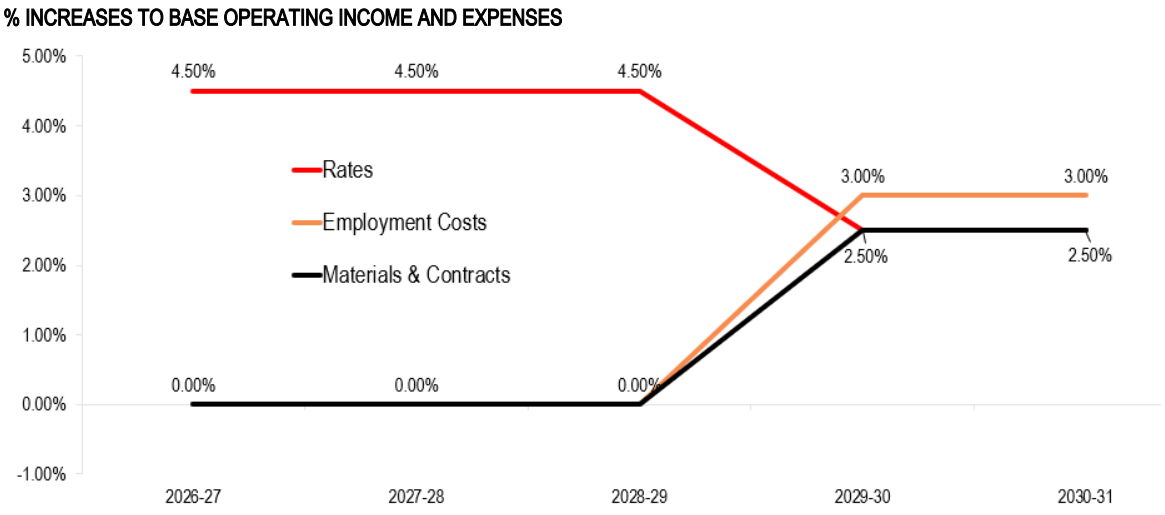
Refuse Charge
The plan assumes a freeze for the next three years, which is predicated on freezing the waste expenditure. Thereafter the plan assumes increases in line with Perth CPI.

It is vital to emphasise that it is not the absolute number for each assumption that is critical to the financial projections but the difference between the assumptions i.e. if rates are increased less than the increase in expenses then the operating deficit will worsen, notwithstanding other factors.

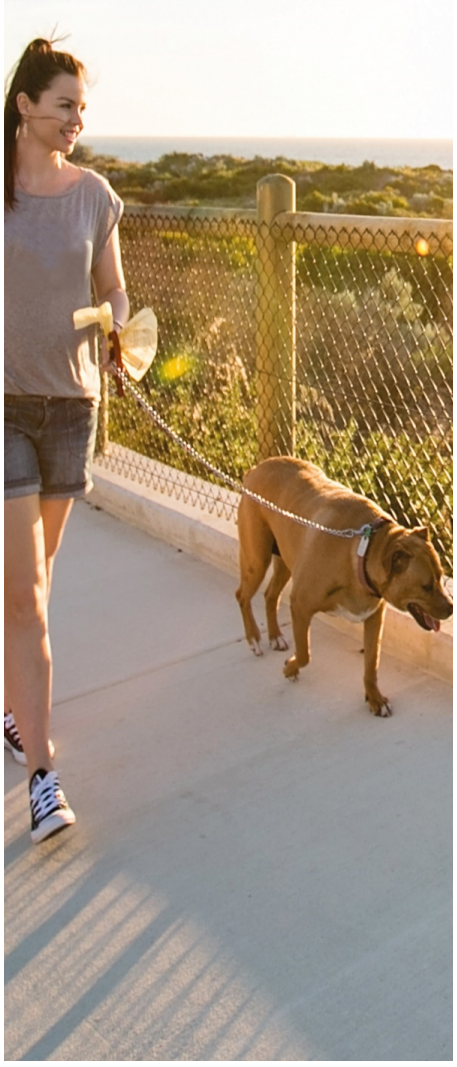
The assumptions are not fixed, the rate increases for example are approved as part of the annual budget each year.

Supporting Schedule 1 provides more details of other assumptions, including the different assumptions for Fees and Charges, each of which has been reviewed separately – some of the items may increase at the discretion of the City (e.g. sports/recreation fees), but other fee revenue can be volatile and outside of the City's control (e.g. Dog/Cat registration income).

Chart 4 – Critical Assumptions



The City must strive for improvements in its operating results to get back to break-even

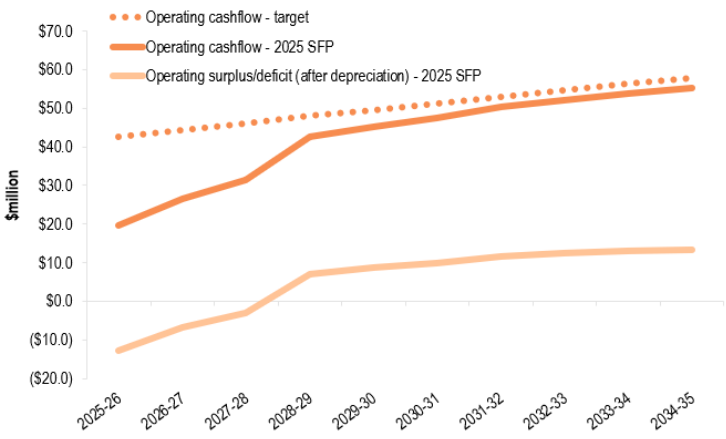


4.3 Operating Projections

Chart 5 compares the operating cash surplus to target and also shows the operating surplus/defict (after depreciation).

The current situation is not sustainable, and hence the proposed freeze on expenses and increases in rates higher than Perth CPI.

Chart 5 – Operating Projections 2023/24 to 2026/27



4.4 Analysis of Operating Results

Table 4 explains the key movements for the next three years.

One-Offs
There are $3.8m of impacts in 2025-26 that will not be repeated in future years.

Employee Costs, Materials & Contracts, Waste
There will be increases caused by workplace agreements and escalation but these need to be offset with service level reductions.

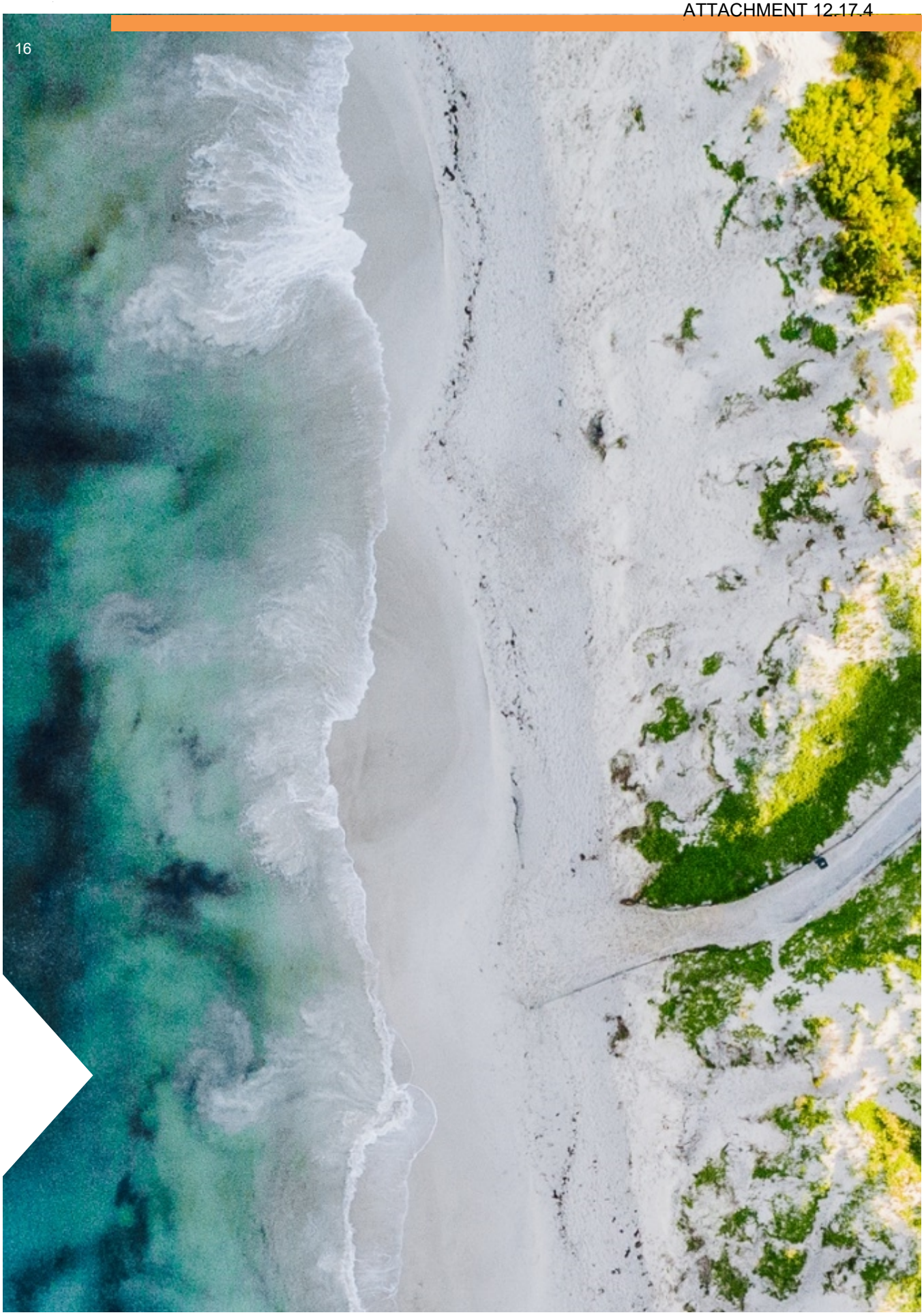
Rates Growth (Commercial and Residential) – by 2028-29 it is estimated that there will be $2.5m additional income from new dwellings and new commercial. The assumptions have been built up with reference to known or potential planning applications and estimated in-fill.

Investment Earnings – by 2028-29 it is estimated that the City may earn $8.7m which is $0.7m more than in 2025-26. This is caused by the growth in reserves

Rates
The proposed increase of 4.5% for next three years would yield and additional $17.8m in rates income.

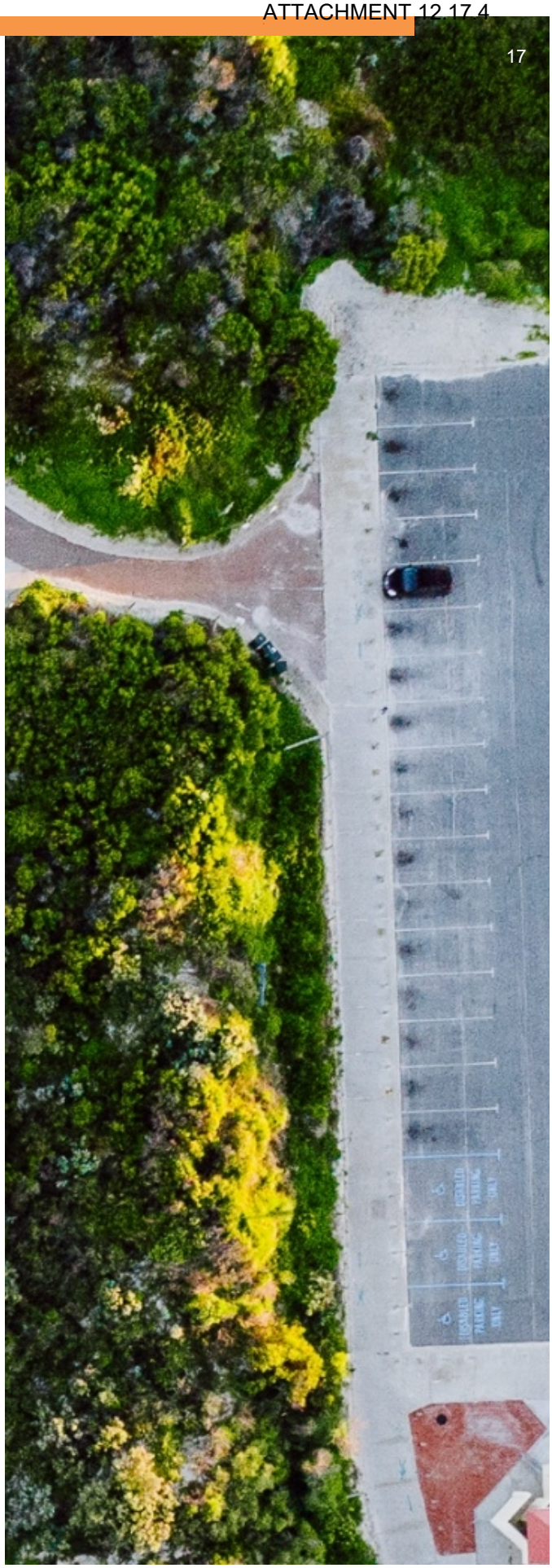
Table 4 – Changes in Operating Results

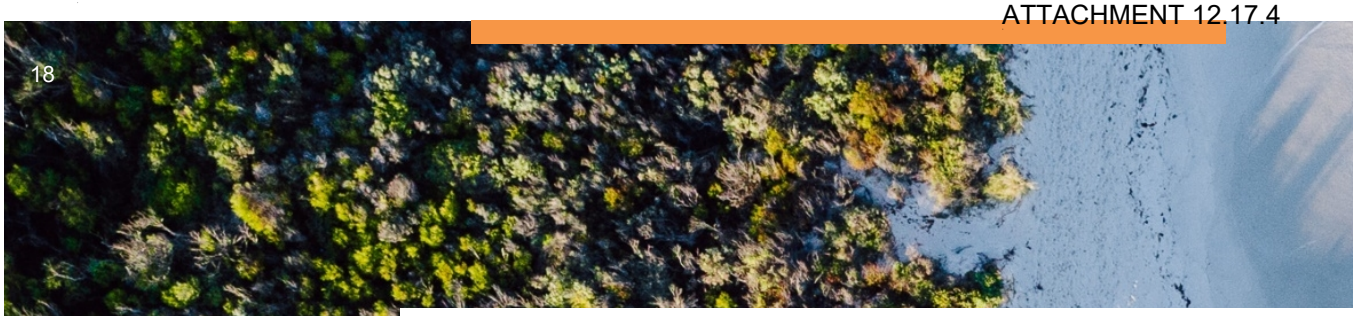
	2025-26 $ms	2028-29 $ms	Difference $ms
1 One-off items in budget removed		3.8	**3.8**
2 Employee Costs escalation	(84.6)	(84.6)	**(7.8)**
3 Employee Costs service reductions			**7.8**
4 Materials & Contracts escalation	(49.3)	(49.3)	**(3.8)**
5 Materials & Contracts service reductions			**3.8**
6 Waste Mgmt (M&C) escalation	(22.7)	(22.7)	**(1.7)**
7 Waste Mgmt (M&C) service reduction			**1.7**
8 Utilities and Other expenses increase	(9.3)	(11.1)	**(1.8)**
9 Interest on borrowings	(0.3)	(0.2)	**0.1**
10 Projects - net impact		(1.4)	**(1.4)**
11 Operating Grants	9.6	10.0	**0.4**
12 Fees & Charges baseline increase	50.8	52.6	**1.7**
13 Investment earnings changes	8.0	8.7	**0.6**
14 Rates income: Growth	0.5	3.0	**2.5**
15 Rates income: Baseline	116.8	133.8	**17.1**
Operating Cashflow	**19.5**	**42.5**	**23.0**



4.5 Summary of Operating Results

The projected cash surplus of $42.5m at 2028-29 would be adequate to fund the Capital Works Program and to top up the Asset Renewal Reserve.





5 Capital Expenditure

5.1 Capital Expenditure Estimates by Asset Class

Capital Expenditure forecasts have been built up as follows:

- Major Projects – 5 major projects that have been approved are included in the plan.
- Major projects not currently included – these have been evaluated separately and covered in section 7 (sensitivity analysis).
- Capital Regular Programs (Fleet and IT) – capital replacement of existing infrastructure
- Capital Works Program (CWP) – the program has built up over the years, most notably in recent years due to economic stimulas packages.
-

Supporting Schedule 2 provides more details on the estimated capital expenditure.

5.2 Capital Renewals and Asset Management

The starting point in the capital expenditure estimates is the renewal of existing infrastructure. Table 5 summarises the large asset values that the City is responsible for, over $2 billion worth of assets (at full replacement cost). Renewal expenditure should be the first priority so the City can continue to provide services to the community at existing service levels, as long as the service or asset is still required.

Table 5 Asset Values

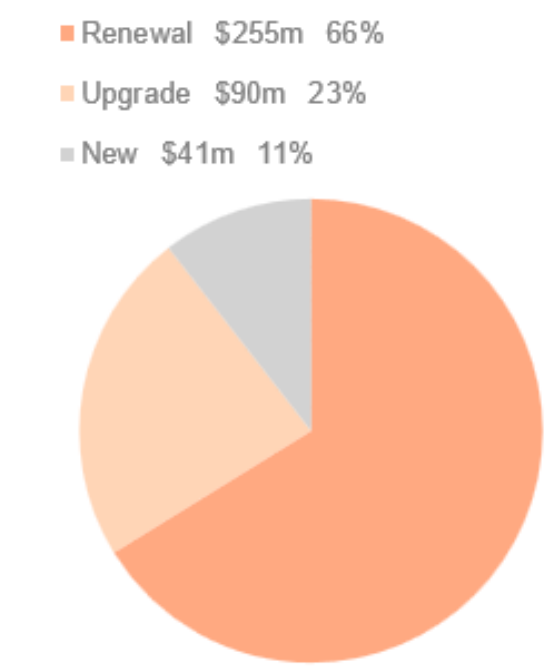
Asset Values 30th June 2025	Asset Values		% of Total (CRC)
	Current Replacement Cost	Written Down Value	
	$ms	$ms	%
1 Buildings	448.9	311.5	19%
2 Drainage	363.2	245.6	16%
3 Lighting	54.9	29.9	2%
4 Parks	258.5	201.7	11%
5 Transport, excl Roads	201.6	130.4	9%
6 Roads	718.4	400.2	31%
7 Freehold Land	177.2	177.2	8%
8 Fleet, Equipment, Other	50.1	25.0	2%
9 Work in Progress	64.1	64.1	3%
Total Asset Values	2,337.0	1,585.5	100%

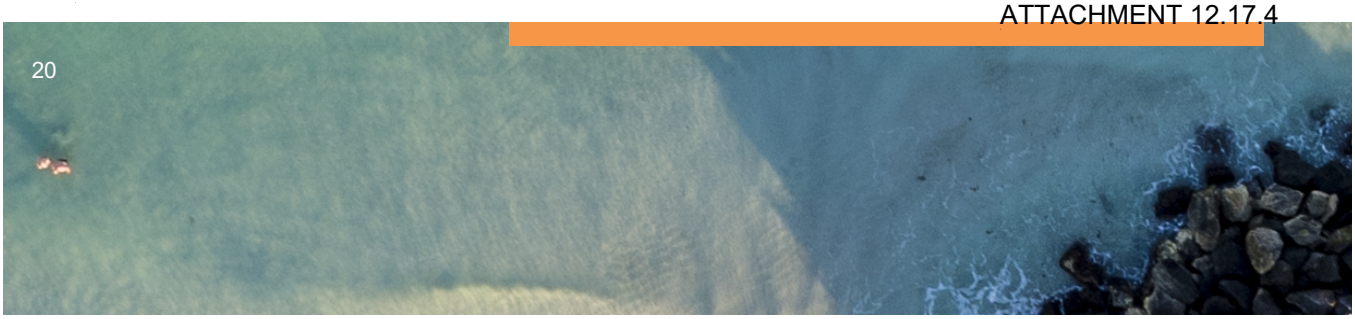


5.3 Capital Expenditure by Cause

Chart 6 summarises the 10-year capital expenditure estimates by cause. Most of this is for renewal / replacement of existing assets. new.
Note that the proposed expenditure for upgrade and new is far from ideal because this causes new depreciation, new operating expenses and requires future capital renewal. There are some projects which will provide an operating surplus, but these are the minority, most of the new and upgrade projects will have a negative impact on operating results – the challenge for the City is to generate sufficient operating surpluses to meet both capital renewal and the impacts of new and upgrade projects, which this plan addresses.

Chart 6 – Capital Expenditure by Cause



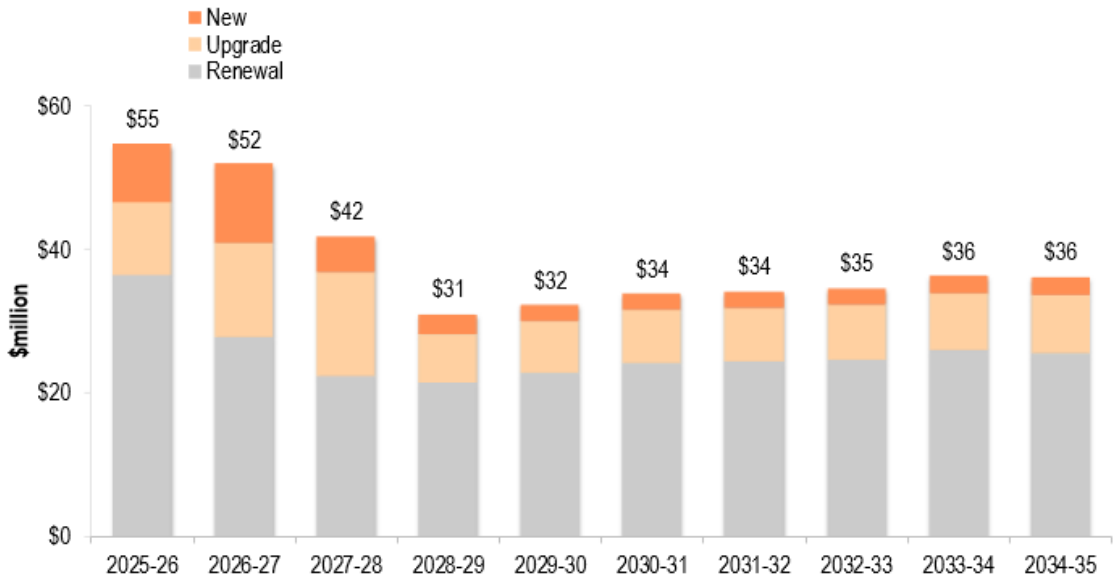


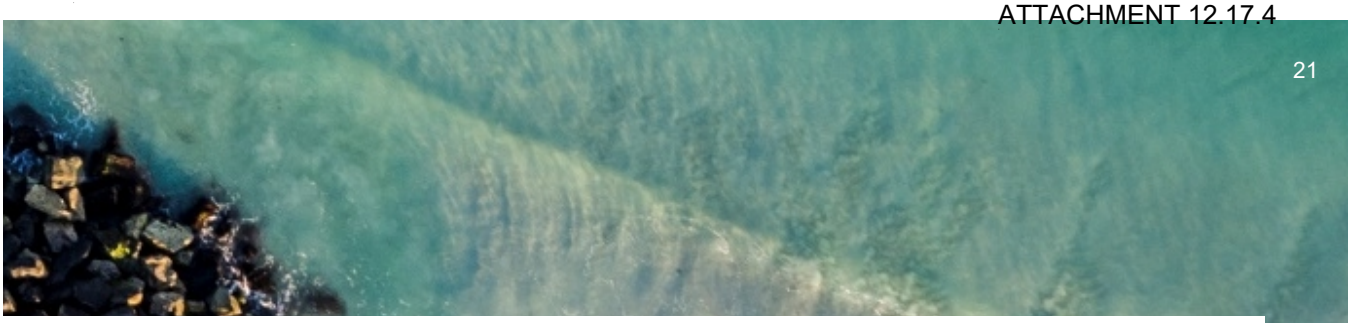
5.4 Phasing of Capital Expenditure

Chart 7 shows the estimated phasing of capital expenditure (including escalation). There are large peaks in new expenditure caused by major projects. The renewal expenditure shown is currently lower than annual depreciation expense (over $30m per year). The average age of existing assets is relatively young but as the assets get older there will be a requirement for increased renewal expenditure which has been built into some of the programs e.g. footpaths projected for replacement of paths based on condition assessment and modelling). In the longer term (beyond 20 years), there will be a much higher renewal requirement and the City has set up an Asset Renewal Reserve to fund higher renewals, although that reserve has been severely depleted due to weakening operating results.

Chart 7 – Phasing of Capital Expenditure

CAPITAL EXPENDITURE BY CAUSE $M





5.5 Source of Funding

Table 6 summarises the capital expenditure by type and and estimated funding for each program and project. As indicated earlier the *10 Year Strategic Financial Plan* only includes major projects that are approved.

The key assumptions for the funding of capital expenditure are:

CWP Renewal – some grant funding with remaining city funding from Municipal / Asset Renewal Reserve

CWP Upgrade/New – city portion funded by municipal

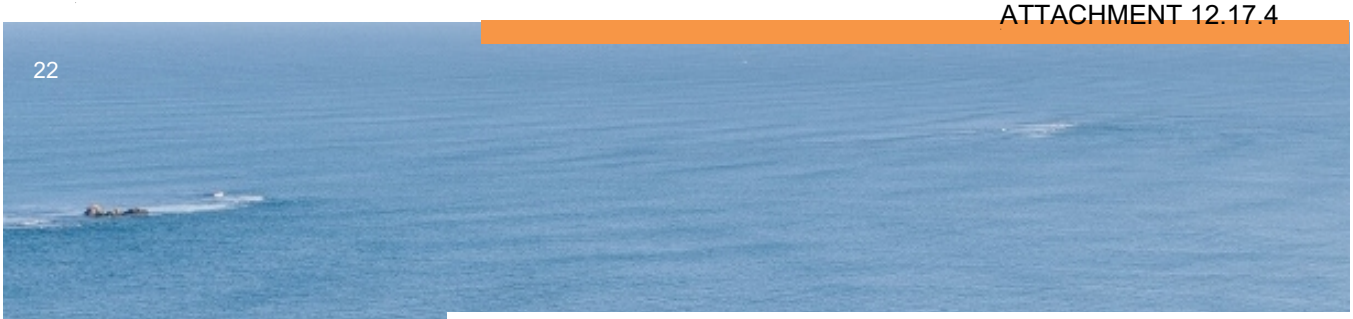
Capital projects e.g. I.T. – funded by municipal.

Fleet – disposal proceeds of sold assets and the remainder from the Asset Renewal Reserve

Major projects – city portion funded by reserves.

Table 6 – Capital Expenditure Funding Years 3 to 10

Capital Funding Years 2 to 10 (including escalation)	Capital Expend	Funding					Total
		Grants	Disposal Proceeds	Municipal	Reserves	Loans	
	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Regular capital programs							
1 CWP - Renewal	**(159.3)**	50.9			127.6		**178.5**
2 CWP - Upgrade/New	**(79.8)**	25.8		63.6	0.6		**90.0**
3 Corporate Projects	**(14.5)**			16.1			**16.1**
4 Fleet	**(16.1)**		5.0		13.0		**18.0**
Total Regular capital programs	**(269.7)**	76.7	5.0	79.7	141.3		**302.7**
Major projects							
6 City Centre Place Activation					0.7		**0.7**
18 Ocean Reef Sea Sports Club							
20 Burns Beach Coastal Node redevelopment					5.0		**5.0**
21 Burns Beach Café Restaurant					4.9		**4.9**
22 Sorrento Surf Life Saving Club Redevelopment	**(4.5)**	9.0			3.6		**12.6**
26 Duncraig Adventure Hub							
27 Heathridge Park Master Plan	**(5.4)**	2.5			3.0		**5.5**
Total Major projects	**(9.9)**	11.5			17.3		**28.8**
All	**(279.7)**	**88.2**	**5.0**	**79.7**	**158.5**		**56.8**



When considering the options for major projects the City should consider whether a commercial income stream can be achieved.

5.6 Major Projects – Operating Impacts

Table 7 lists the estimated annual operating impacts in the year after the project is assumed to be completed.

This indicates that there are some projects that will provide an operating surplus but others that may provide an operating deficit.

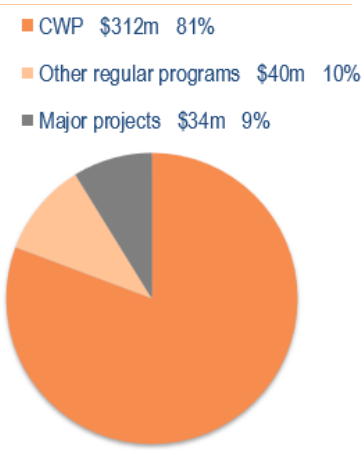
The City has opportunities to advance projects that could provide operating surplus and potentially using its reserves to support this e.g. Boas Place Development.

Whilst it is desirable for new projects to generate an operating surplus (or at least no worse than break-even), projects also provide wider social and economic benefits which justify the project.

5.7 Summary by Type

The source of the capital expenditure values are shown in Chart 8 and shows that the vast majority of the planned expenditure is the Capital Works Program.

Chart 8 – Capital Expenditure by Type



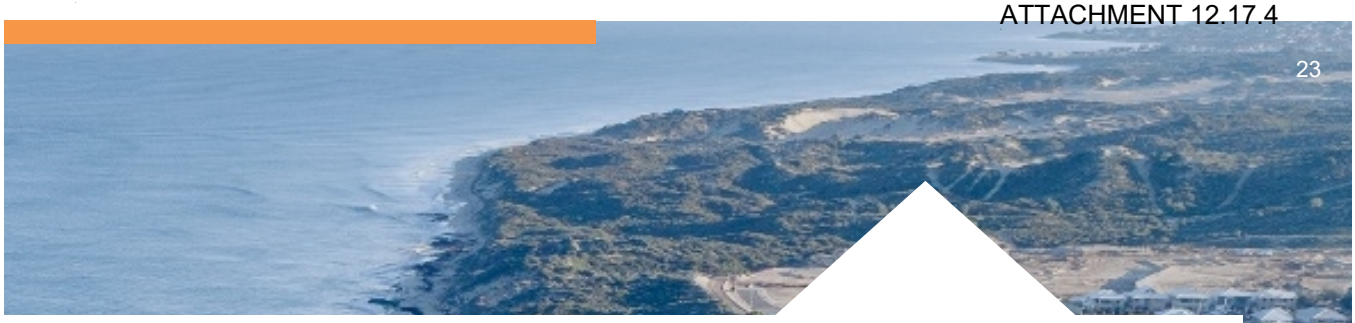


Table 7 – Major Projects Operating Impacts

Major Projects - Operating Impacts	Year 1	Impacts per Year				
		Operating Revenue	Operating Expenses	Depreciation: New	Operating Surplus / Deficit (unadjusted)	Rates % Impact
		Opln	OpEx	Depn	Operating	Cash
		$000s	$000s	$000s	**$000s**	%
City Centre Place Activation	2027-28	$0	$0	($14)	**($14)**	0.0%
Heathridge Park Master Plan	2028-29	$0	$0	($58)	**($58)**	0.0%
Burns Beach Coastal Node redevelopment	2028-29	$0	($38)	($57)	**($94)**	-0.1%
Burns Beach Café Restaurant	2028-29	$372	($81)	($53)	**$239**	0.2%
Sorrento Surf Life Saving Club Redevelopment	2029-30	$223	($66)	($77)	**$80**	0.1%
TOTAL		**$595**	**($185)**	**($258)**	**$152**	**0.1%**



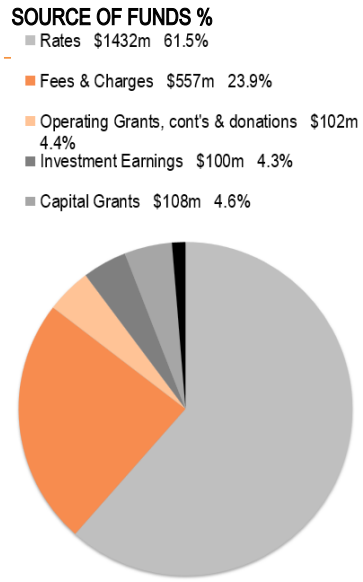


6 Source and Application of Funds

6.1 Source of Funds

Chart 9 summarises the source of all cash income over the 10 year period, and Financial Statement 2 provides further details. In total the City is projected to receive approximately almost $2.0 billion of funds. The overwhelming source is operating income (Rates, Fees and Charges, Investment Earnings, Operating Grants). The non-operating income (capital grants, proceeds from sale of assets and borrowings) are important to help fund capital expenditure and are explained in more detail in this section.

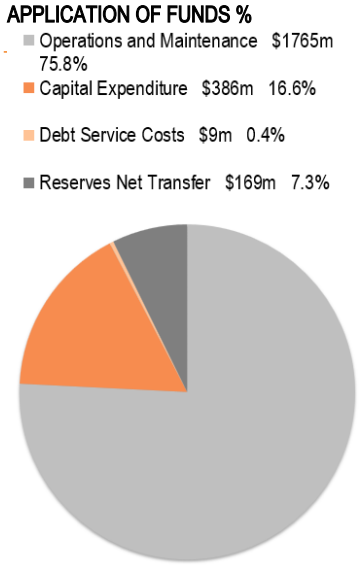
Chart 9 – Source of Funds



6.2 Application of Funds

Chart 10 shows how the funds are applied. The majority of funds are used to operate/maintain assets and services the next biggest application is capital expenditure with small amounts for Debt Service Costs (Principal and Interest).

Chart 10 – Application of Funds



6.3 Grants

The City strives to maximise the amount of external funding to support capital projects, for example an annual application is made to the Community Sporting and Recreation Facility Fund.

There are more details of the Source and Application of funds in Financial Statement 2



6.4 Proceeds from Sale of Assets

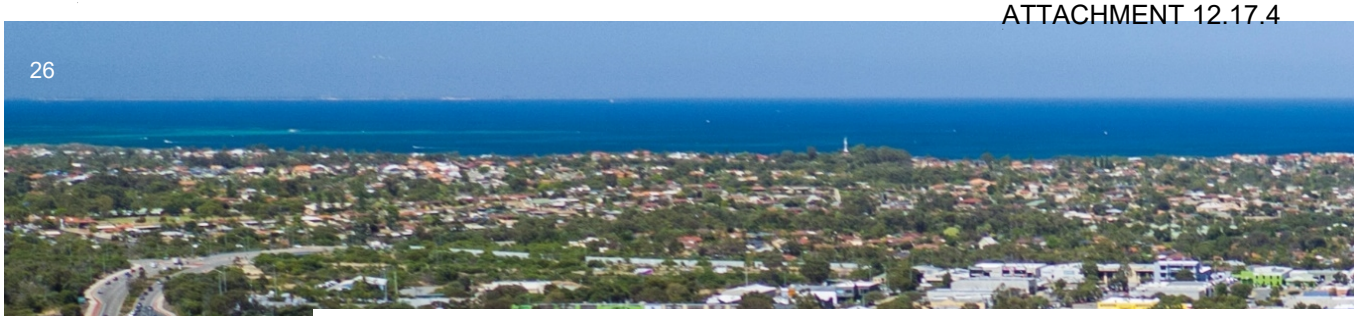
The *10 Year Strategic Financial Plan* includes disposal proceeds for

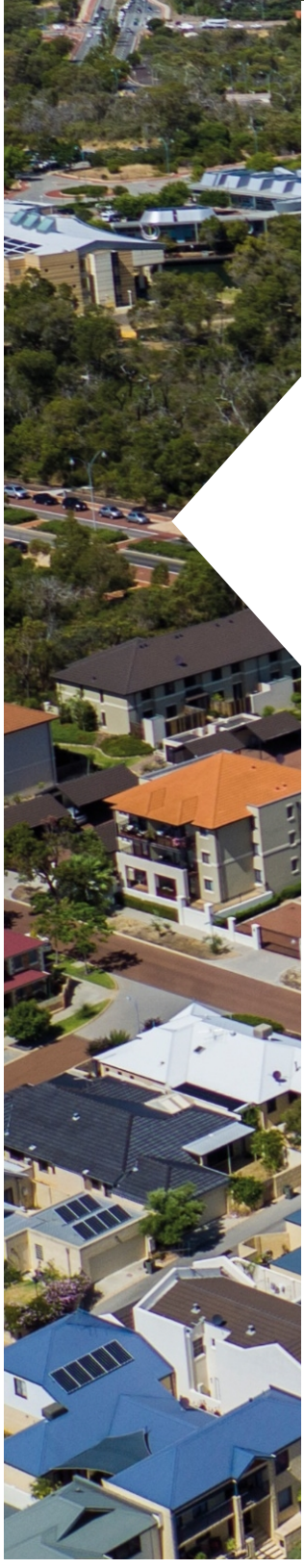
- Fleet - sale of motor vehicles due to replacement.
- Cataline estimate further proceeds from sale of land, which the City owns one sixth of.

Table 8 summarises the proceeds from sale of assets.

Table 8 – Proceeds from Sale of Assets

Proceeds from Sale of Assets	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Fleet	0.4	0.4	0.5	0.4	0.8	0.5	0.5	0.8	0.5
Catalina	12.5		0.3						
Total	12.9	0.4	0.8	0.4	0.8	0.5	0.5	0.8	0.5





6.5 Reserves

Supporting Schedule 3 provides a break down for each of the individual reserves. Chart 11 summarises the projected balances split between Tied (legislative), Untied and Policy. These are explained in more detail below:

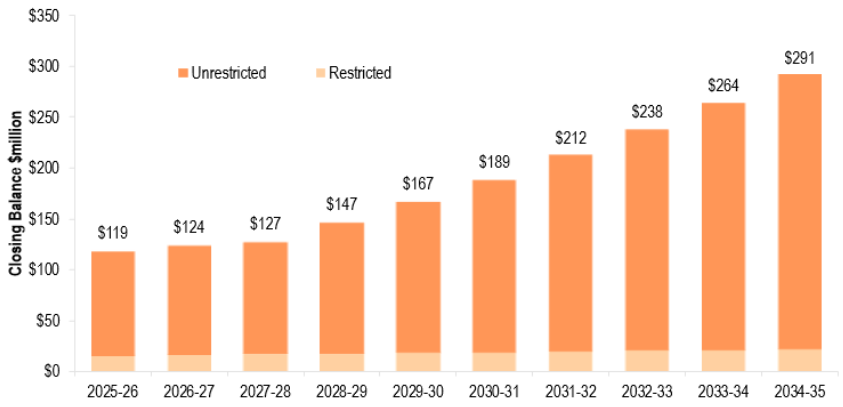
- Restricted Reserves – legislative conditions dictate how the reserve is used. This applies to a small number of reserves with small values e.g. leave reserve and cash in lieu of ity parking.

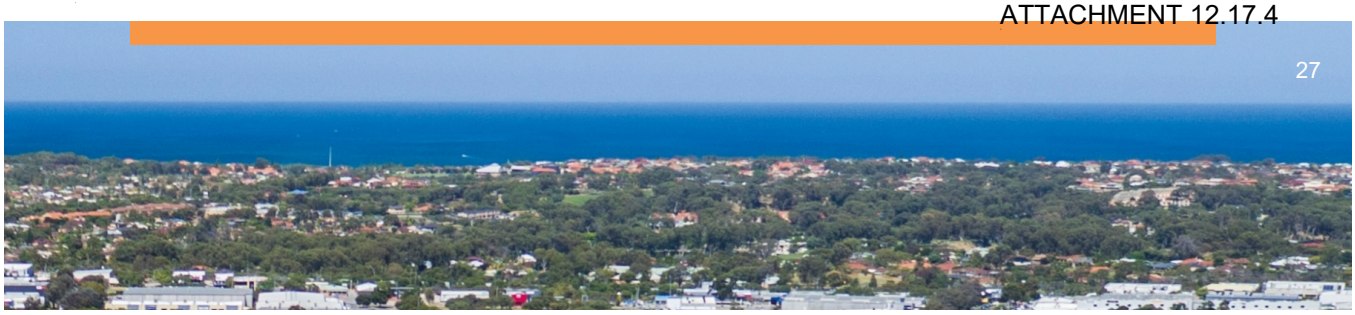
- Unrestricted reserves – where there is no major limitation on the use of the reserve and Council has significant discretion on how the funds may be used. This relates to the Strategic Asset Reserve for example.

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Chart 11 – Reserve Projections

RESERVE BALANCES





6.6 Borrowings and Debt Management

Borrowings are proposed in the 10 Year Strategic Financial Plan when there are no available reserves or surplus municipal funds. For capital expenditure there are sufficient municipal funds and reserves to fund projects up to 2034-35. There are no further borrowings assumed for any projects in the forward projections.

Table 9 – New Borrowings

<< There are no borrowings in the SFP 2025 >>

Chart 12 summarises the projected amount outstanding each year, this also shows that existing borrowings will be repaid in full within a year.

Chart 12 – Principal Owing

PRINCIPAL OWING

<< There are no borrowings in the SFP 2025 and no principal outstanding >>

7 Risks, Sensitivity and Scenario Modelling

7.1 Key Risks and Opportunities

There are several key risks and opportunities within the plan:

1. Economic conditions,
2. Proposed Rate increases not endorsed
3. Employment cost increases higher than planned
4. Change of service or fee income
5. Major projects – impact on operating results, funding costs (e.g. borrowing), and major projects that are not yet included in the plan.
6. Earnings on cash reserves
7. Renewal of existing assets / expected useful lives

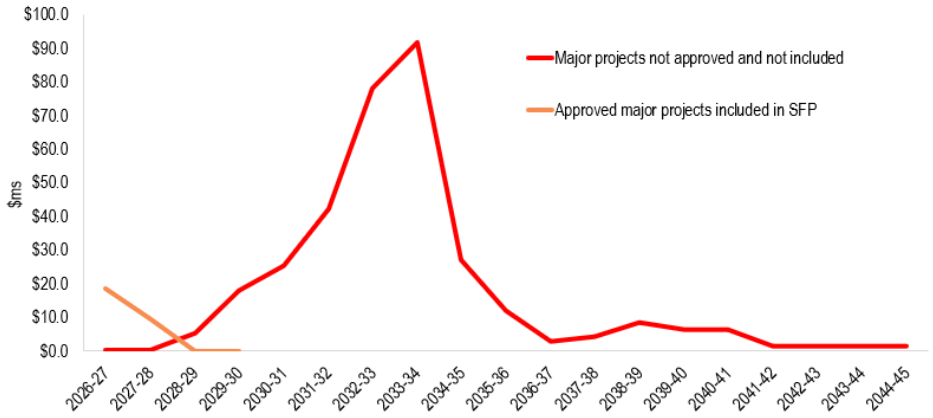
The key action to address these is to ensure that the *10 Year Strategic Financial Plan* is to have a firm plan to restore the City's financial sustainability and to reviewed and updated the plan annually.

7.2 Scenario Analysis

Analysis has been completed to evaluate the impact of all major projects, including unapproved, being included in the SFP.

Chart 13 summarises the capital expenditure for the full pipeline of major projects versus the capital expenditure of projects included in the *10 Year Strategic Financial Plan.* The values for "not yet included" include large values in a few years time for the development of the CBD, including an Arts Facility, development of Boas Place and a second Multi Storey Car Park.

Chart 13– Major Project Capital Expenditure – Included in SFP and Not Included

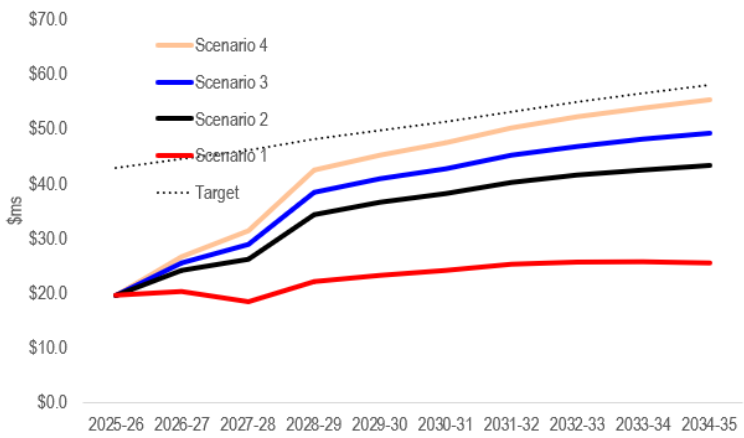


Four scenarios have been prepared to evaluate how to restore the City's financial health, as listed below:

- Scenario 1 – the 'as is' scenario as explained earlier whereby rates and expenses increase in line with economic indicators as per the previous SFP.
- Scenario 2 – freeze expenses for the next three years, rates to increase in line with Perth CPI. So this is a one-pronged approach only.
- Scenario 3 – rates to increase by 1% more than Perth CPI for next three years and freeze expenses for next three years. A two-pronged approach on both income and expenses.
- Scenario 4 – rates to increase by 2% more than CPI in next three years and freeze expenses.

Chart 14 summarises the operating cash surplus for each scenario. Only Scenarios 3 and 4 are worwhile in the long-term, but Scenario 3 has significant shortcomings in the short-term. Scenario 4 is recommended and is the basis of the plan presented.

Chart 14 – Scenario Comparison – Reserve Balances





8 Financial Sustainability



8.1 Measuring Sustainability – Guiding Principles

The financial sustainability of the City is measured by its ability to be financially viable whilst meeting community expectations.

The City has used a set of Financial Sustainability Guiding Principles since 2009 and reviews them annually. The principles include 8 key indicators and an overall score of financial sustainability, the COJ Financial Sustainability Indicator (COJ FSI).

The attached provides details of the indicators. There are also a set of economic and financial principles for capital expenditure, the most notable items are:

- Key metric is gross capital expenditure, not net city funding.
- Grant funding – availability of grants should not necessarily be a driving cause of expenditure. Grants should ideally not result in early renewal and grants should be based on required utilisation/levels of service.
- Economic, Social & Environmental benefits should be identified for each project/program and presented as part of the annual budget process. Recurring economic and social benefits are more important than one-off economic benefits.
- Prioritisation should be given to projects/programs that have demonstrated a higher economic and social benefit.

Key Indicators Summary

There are four pillars of financial sustainability and for each pillar there are two indicators.

Operating Results – are the most important indicators because they relate to recurring financial performance, so they are weighted higher than the others. The primary indicator is operating surplus cash and the secondary indicator includes depreciation.

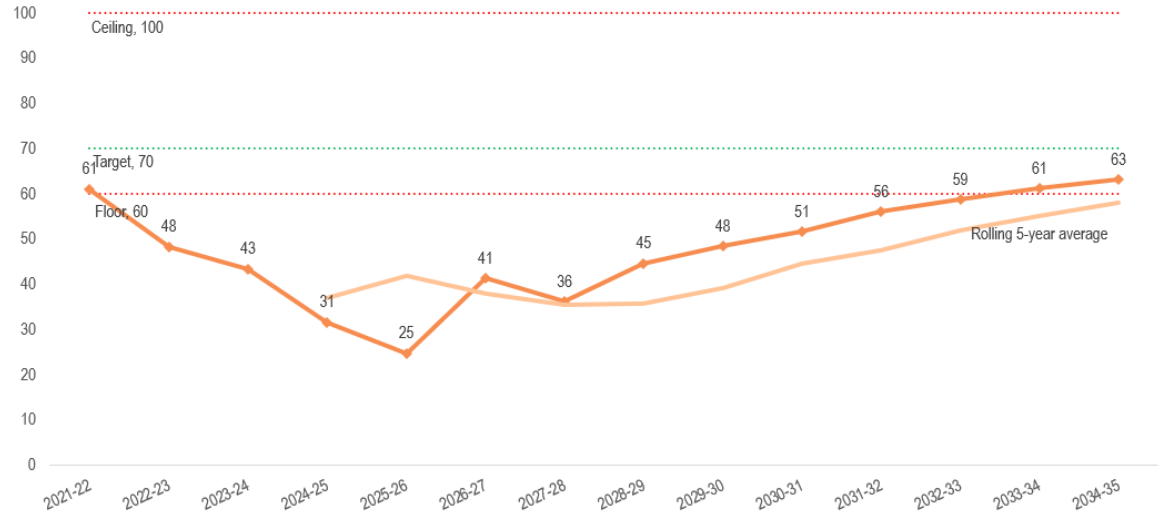
Capital Expenditure (both renewals and upgrade/new) are the next most important indicators with an annual target now established for the CWP, which may differ from the proposed CWP

Debt – Debt Service Coverage Ratio and Net Financial Liabilities Ratio. The City has scored highly with these ratios and will continue to do so.

Liquidity – the traditional current ratio is used and also a ratio for the amount of untied reserves.

The 8 indicators each have a target, a ceiling and a floor. Each indicator is scored from 0 to 10, with 7 being the benchmark. The overall COJ FSI is scored out of 100, with 70 being the benchmark target. Chart 15 shows the COJ FSI results and projections versus the target.

Chart 15 – COJ Financial Sustainability Indicator (FSI)



8.2 COJ FSI Commentary

Chart 15 shows the projected COJ FSI for each year. Some further comments regarding the indicators:

Last year (2024-25 Estimate) – score of 31 is well below target and this is caused by the low operating cash surplus.

Current Year (2025-26) – as per above, very low financial health

Projections – this shows gradual improvements.



8.3 Further Opportunities

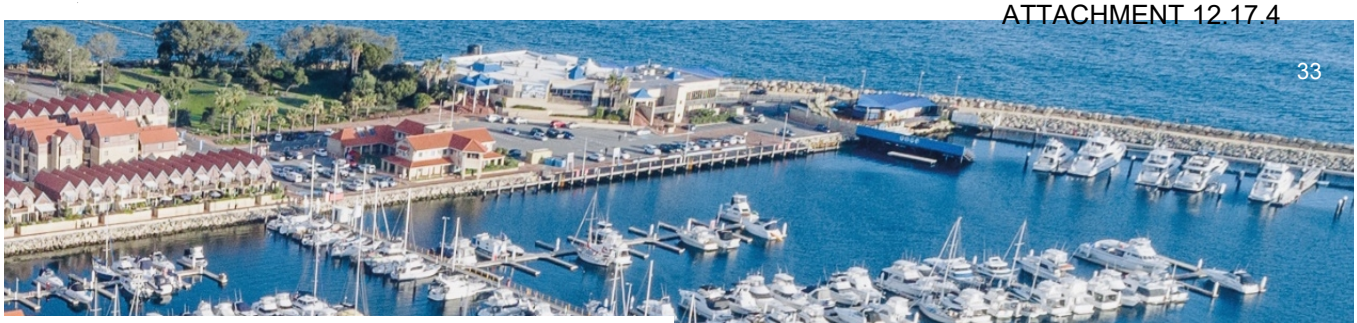
The annual update of the budget and the 5-year Capital Works Program provides ongoing opportunities for the City to improve the financial outlook for the City. Some of the key activities that are, or can be developed, are:

• Service reviews – additional information will continue to be provided to elected members to help review service levels.

• Asset review – reduction of assets

8.4 Conclusion

The next few years will be crucial to the long-term financial sustainability. It is vital that the City addresses the shortfall in operating results.



The key outcomes from the updated *10 Year Strategic Financial Plan* are:

- Aligned to the Budget 2025-26
- Scenarios to address the operating deficit
- Development of alternative revenue streams
- Renewal of existing infrastructure
- Provision of new services
- Maintaining a fair and equitable rating structure
- Affordable service charges

The projections are only as good as the assumptions, and the most critical assumptions are the increases to existing income and expenses. If existing income is not increased in line with the plan, then the City will need to consider further changes to services or fees to achieve an operating surplus.



Financial Statement 1 - Operating Income and Expenses Estimates												
		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
	Line	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Operating Revenues												
Rates: Base	1	116.8	122.5	128.1	133.8	137.2	140.6	144.1	147.7	151.4	155.2	**1,377.4**
Rates: Growth	2	0.5	0.8	1.9	3.0	4.1	5.6	7.8	9.7	10.4	11.1	**54.7**
Fees and Charges / Other: Base	3	50.8	51.4	52.0	52.6	54.0	55.4	56.7	58.0	59.5	60.9	**551.3**
Fees and Charges / Other: Growth	4	0.0	0.2	0.3	0.5	0.7	0.7	0.7	0.7	0.7	0.7	**5.2**
Operating Grants and Subsidies, Contributions and Reimbursements	5	9.6	9.8	9.9	10.0	10.1	10.3	10.4	10.5	10.7	10.8	**102.2**
Investment Earnings	6	8.0	8.3	8.3	8.7	9.3	10.0	10.7	11.4	12.2	13.1	**100.0**
Profit on Disposal	7	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	**3.1**
Total Operating Revenue	8	186.1	193.4	200.7	208.9	215.7	222.8	230.6	238.3	245.2	252.2	**2,194.0**
Operating Expenses												
Employment Costs: Base	9	(84.6)	(84.6)	(84.6)	(84.6)	(87.2)	(89.8)	(92.5)	(95.2)	(98.1)	(101.0)	**(902.3)**
Employment Costs: Growth	10	0.0	(1.3)	(1.3)	(1.3)	(1.4)	(1.4)	(1.5)	(1.9)	(2.0)	(2.0)	**(14.1)**
Materials and Contracts excl Waste: Base	11	(49.3)	(49.3)	(49.3)	(49.3)	(50.5)	(51.7)	(53.0)	(54.3)	(55.6)	(56.9)	**(519.4)**
Materials and Contracts excl Waste: Growth	12	0.0	1.6	(0.4)	3.1	4.0	4.1	4.1	3.9	3.9	3.9	**28.4**
Waste Management M&C	13	(22.7)	(22.7)	(22.7)	(22.7)	(23.2)	(23.8)	(24.4)	(25.0)	(25.7)	(26.3)	**(239.2)**
Utilities	14	(7.5)	(8.0)	(8.7)	(9.3)	(9.8)	(10.2)	(10.7)	(11.1)	(11.6)	(12.0)	**(98.9)**
Interest expenses	15	(0.3)	(0.3)	(0.2)	(0.2)	(0.1)	(0.2)	(0.2)	(0.2)	(0.1)	(0.1)	**(1.8)**
Interest on Borrowings: New	16	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Insurance Expenses	17	(1.8)	(1.8)	(1.8)	(1.8)	(1.9)	(1.9)	(2.0)	(2.0)	(2.1)	(2.1)	**(19.4)**
Depreciation: Existing	18	(32.4)	(33.2)	(34.0)	(34.9)	(35.7)	(36.6)	(37.5)	(38.5)	(39.4)	(40.4)	**(362.6)**
Depreciation: New	19	0.0	(0.2)	(0.5)	(0.7)	(0.9)	(1.0)	(1.1)	(1.3)	(1.4)	(1.5)	**(8.6)**
Loss on Disposal	20	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	**(2.5)**
Total Operating Expenses	21	(198.9)	(200.1)	(203.8)	(201.9)	(207.0)	(212.9)	(219.0)	(225.8)	(232.2)	(238.8)	**(2,140.4)**
Net Operating Surplus (Deficit)	22	(12.8)	(6.7)	(3.0)	7.0	8.7	9.9	11.6	12.5	13.0	13.4	**53.6**

Line	Operating Revenues
1	**Rates: Base** Rates Base income has been calculated by applying a % increase to the previous year's total Rates Income. The starting point in the projections is the adopted budget. The increases applied are to address the operating deficit and to then maintain a moderate operating surplus.
2	**Rates: Growth** Increase in rates as a result of volume growth i.e. new assessments for new dwellings or commercial growth. The assumptions are prepared in conjunction with Planning Services based on the most up-to-date assumptions at the time the plan is prepared. May also include one-off adjustments within the budget that need to be added back to future years.
3	**Fees and Charges / Other: Base** There are 13 sets of Fees and Charges, each of which has been reviewed separately, these includes charges for recreation, Leisure Centre charges, planning and building fees, car parking fees, fines and penalties, dog/cat registration income, property hire and inspection fees. The projections are based on adopted budget, with a % increase assumed each year; see Supporting Schedule 1 for more details of the increases. Some of the fees may increase each year but other fees (e.g. dog/cat registration income) are based on separate modelling/assumptions and can be volatile. May also include one-off adjustments within the budget that need to be added back to future years.
4	**Fees and Charges / Other: Growth** Estimated additional income for new services or facilities, including Craigie Leisure Centre Upgrades, Joondalup Performing Arts and Culture Facility, Edgewater Quarry and second Multi Storey Car Park.
5	**Operating Grants and Subsidies, Contributions and Reimbursements** Includes all normally expected operating grants such as grants commission but excludes capital grants.
6	**Investment Earnings** Interest earned on the investment of cash held by the City, including both reserve funds and municipal funds. The earnings rate applied are listed in Supporting Schedule 1.
7	**Profit on Disposal** Represents the book profit on disposal of City assets. Values are only shown for Year 1 and 2, as no profits on disposal are projected for future years. There are likely to be profits in future years, but they are excluded from the Operating Projections because they distort the operating surplus/(deficit) and are a non-cash item.
8	**Total Operating Revenue** Sum of lines 1 to 7, this is the overall operational revenue earned by the City.
9	**Employment Costs: Base** All expenditure associated with the employment of staff. Largest item is salaries and wages but also includes superannuation, recruitment costs, advertising, uniforms and training. The increases in the short-term will be based on increases that may already agreed with the workforce within Enterprise Agreements, or may be in the process of negotiation. The increases thereafter are intended to set a target for future increases and/or in line with projected increases in the Perth Wages Price Index. May also include one-off adjustments within the budget that need to be added back to future years.

Line	Operating Revenues
10	**Employment Costs: Growth** Estimated additional employment costs for new services or facilities.
11	**Materials and Contracts: Base** Includes expenditure for the purchase of materials, supplies and services. There are 20 separate items reviewed as listed in Supporting Schedule 1.
12	**Materials and Contracts: Growth** Estimated additional expenditure for new services or facilities. May also include one-off adjustments within the budget that need to be added back to future years.
13	**Waste Management: Materials & Contracts** Materials & Contract costs relating to collection and processing of household waste.
14	**Utilities** All expenditure for the purchase of water, power and gas. Projections based on adopted budget, also includes additional expenditure for new services or facilities.
15	**Interest Expenses** Interest on loan borrowings that are already set up. This line also includes the interest component of operating leases used by the City.
16	**Interest on Borrowings: New** Interest on new loan borrowings that are estimated to be set up in future years. The new borrowings are explained in section 6.
17	**Insurance** Expenses for insurance of assets and workplace insurance.
18	**Depreciation: Existing** Expense of using existing assets over useful life, adopted budget is used as start point. This is a non-cash item but is important as it gives an indication of the cost of using assets and eventual renewal costs.
19	**Depreciation: New** New expense that arises from new capital purchases, this is also a non-cash item.
20	**Loss on Disposal** Represents the book loss on disposal of City assets and is a non-cash item. The projection includes cost of renewing assets early.
21	**Total Operating Expenses** Sum of lines 9 to 19. This is the overall expenses necessary for day to day activities.
22	**Net Operating Surplus (Deficit)** Total Operating Revenue (line 8) less Total Operating Expenses (line 20).

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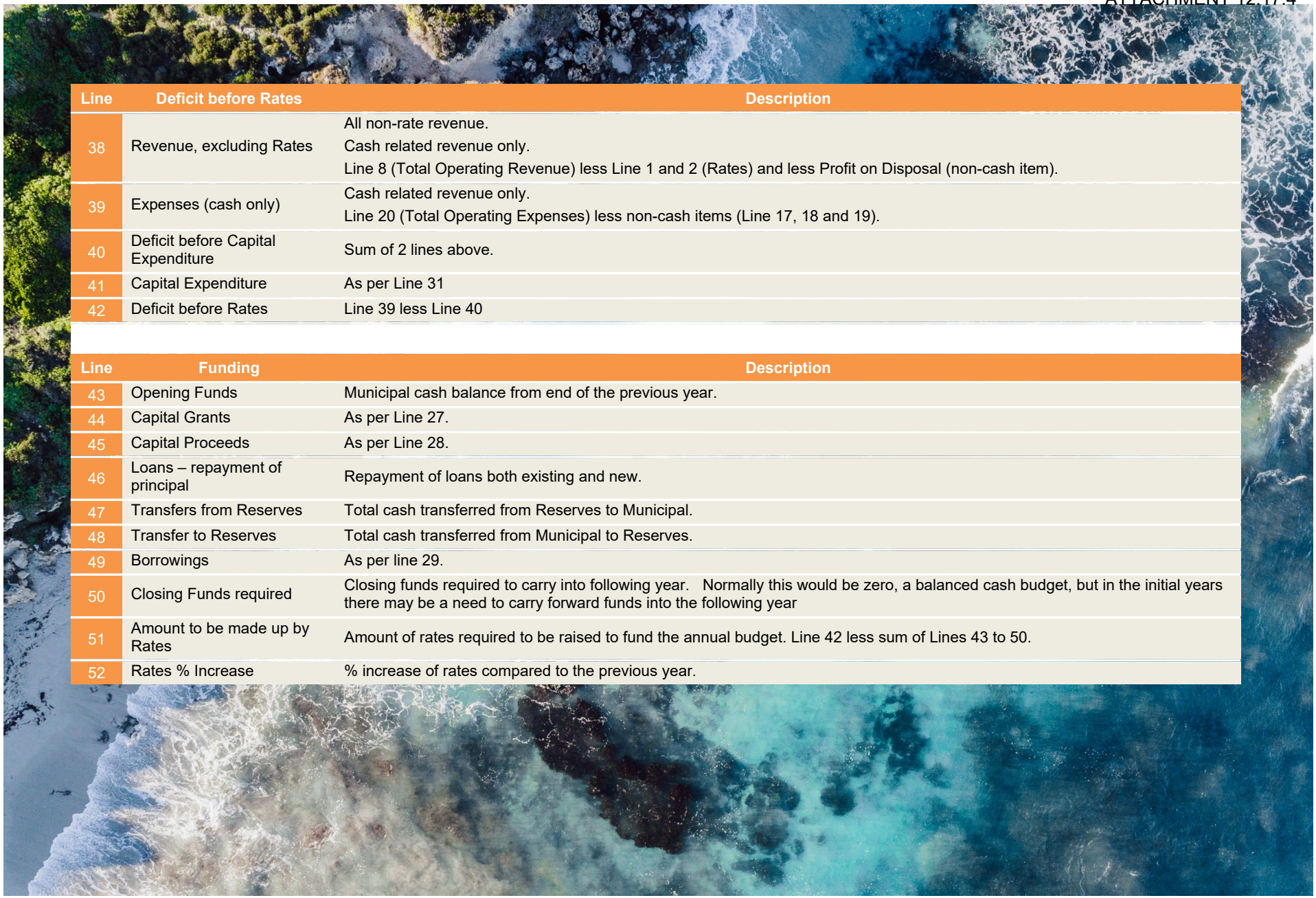
Financial Statement 2 - Source and Application of Funds												
		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
	Line	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Source of Funds												
Rates	23	117.3	123.3	130.0	136.8	141.2	146.2	151.9	157.4	161.8	166.3	**1,432.1**
Fees & Charges	24	50.8	51.6	52.2	53.1	54.7	56.1	57.4	58.7	60.3	61.6	**556.6**
Operating Grants, cont's & donations	25	9.6	9.8	9.9	10.0	10.1	10.3	10.4	10.5	10.7	10.8	**102.2**
Investment Earnings	26	8.0	8.3	8.3	8.7	9.3	10.0	10.7	11.4	12.2	13.1	**100.0**
Capital Grants	27	19.3	18.8	13.6	7.8	7.5	7.7	7.9	8.1	8.3	8.5	**107.6**
Proceeds from Sale of Assets	28	12.4	12.9	0.4	0.8	0.4	0.8	0.5	0.5	0.8	0.5	**30.2**
Borrowings	29											
Source of Funds	30	217.5	224.8	214.4	217.2	223.3	231.0	238.7	246.7	254.0	260.9	**2,328.6**
Application of Funds												
Operations and Maintenance	31	(166.0)	(166.2)	(168.8)	(165.9)	(170.0)	(174.9)	(179.9)	(185.7)	(191.0)	(196.5)	**(1,764.9)**
Capital Expenditure	32	(54.5)	(51.8)	(41.7)	(31.0)	(32.2)	(33.8)	(34.1)	(34.6)	(36.2)	(36.1)	**(386.0)**
Debt Service Costs	33	(0.8)	(0.9)	(0.8)	(0.8)	(0.8)	(0.9)	(0.9)	(0.9)	(1.0)	(1.0)	**(8.8)**
Reserves Net Transfer	34	3.8	(6.0)	(3.1)	(19.5)	(20.3)	(21.5)	(23.9)	(25.5)	(25.8)	(27.4)	**(169.0)**
Application of Funds	35	(217.5)	(224.8)	(214.4)	(217.2)	(223.3)	(231.0)	(238.7)	(246.7)	(254.0)	(260.9)	**(2,328.6)**
Cashflow Summary												
Cashflow Movements for the Year	36	(3.8)	6.0	3.1	19.5	20.3	21.5	23.9	25.5	25.8	27.4	**169.0**
Reserve Balance at End of Year	37	118.6	124.2	127.3	146.8	167.1	188.5	212.4	237.9	263.7	291.1	**291.1**

Line	Source of Funds	Description
23	Rates	Line 1 and 2 from Operating Statement. The total rates revenue from existing households/businesses and an estimate of future growth.
24	Fees and Charges	Line 3 and 4 from Operating Statement. The total fees and charges based on existing services and projected growth from new services or assets.
25	Operating Grants	Line 5 from Operating Statement.
26	Investment Earnings	Line 6 from Operating Statement.
27	Capital Grants	Grants to be received for specific capital projects, as explained in Section 6.
28	Proceeds from Sale of Assets	The cash achieved from sale of assets, as explained in Section 6.
29	Borrowings	Cash received for loans. This is explained in Section 6.
30	Source of Funds	Sum of Lines 23 to 29. This is the total cash received by the City.

Line	Application of Funds	Description
31	Operations and Maintenance	Line 10 to 14 and Line 17 from Operating Statement. All cash expenses required for operation/maintenance of existing and new assets.
32	Capital Expenditure	This represents total Capital Expenditure for all projects.
33	Debt Service Costs	Interest Costs and repayment of principal of loans, both current and projected new loans.
34	Reserves Net Transfer	The sum of Transfers into Reserves and Transfers out of Reserves.
35	Application of Funds	Sum of Lines 31 to 34. This represents the total outgoings of the City and includes the net transfers to reserves.

Line	Cashflow Summary	Description
36	Cash Flow Movements for the Year	Source of Funds (Line 30) less Outgoings excluding reserves (Lines 31 to 34). This line represents the total net cashflow for the year.
37	Reserves Balance at End of Year	Previous Year's balance plus net reserves transfer in/out.

Financial Statement 3 - Rate Setting Estimates												
		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
	Line	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Deficit before Rates												
Revenue, excluding Rates	38	68.5	69.7	70.4	71.8	74.2	76.4	78.4	80.6	83.1	85.6	**758.7**
Expenses (Cash only)	39	(166.3)	(166.4)	(169.0)	(166.1)	(170.2)	(175.1)	(180.1)	(185.8)	(191.1)	(196.6)	**(1,766.7)**
Deficit before Capital Expenditure	40	(97.8)	(96.7)	(98.6)	(94.3)	(96.0)	(98.7)	(101.6)	(105.2)	(108.0)	(111.0)	**(1,007.9)**
Capital Expenditure	41	(54.5)	(51.8)	(41.7)	(31.0)	(32.2)	(33.8)	(34.1)	(34.6)	(36.2)	(36.1)	**(386.0)**
Deficit before Rates	42	(152.3)	(148.5)	(140.3)	(125.2)	(128.2)	(132.5)	(135.7)	(139.8)	(144.3)	(147.1)	**(1,393.9)**
Funding												
Opening Funds	43	(0.4)	(0.3)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	**(0.8)**
Capital Grants	44	19.3	18.8	13.6	7.8	7.5	7.7	7.9	8.1	8.3	8.5	**107.6**
Capital Proceeds	45	12.4	12.9	0.4	0.8	0.4	0.8	0.5	0.5	0.8	0.5	**30.2**
Loans - repayment of principal	46	(0.6)	(0.6)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)	(0.8)	(0.8)	**(7.0)**
Transfer from Reserves	47	24.7	26.2	18.8	14.1	15.6	17.0	16.5	16.6	17.5	17.2	**184.2**
Transfer to Reserves	48	(20.9)	(31.8)	(21.9)	(33.6)	(35.9)	(38.5)	(40.4)	(42.1)	(43.4)	(44.6)	**(352.9)**
Borrowings	49	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Closing Funds Required	50	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.0)	(0.0)	**0.3**
Amount to be made up by Rates	51	117.3	123.3	130.0	136.8	141.2	146.2	151.9	157.4	161.8	166.3	**1,432.1**
Rates % increase	52	3.95%	4.50%	4.50%	4.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	



Line	Deficit before Rates	Description
38	Revenue, excluding Rates	All non-rate revenue. Cash related revenue only. Line 8 (Total Operating Revenue) less Line 1 and 2 (Rates) and less Profit on Disposal (non-cash item).
39	Expenses (cash only)	Cash related revenue only. Line 20 (Total Operating Expenses) less non-cash items (Line 17, 18 and 19).
40	Deficit before Capital Expenditure	Sum of 2 lines above.
41	Capital Expenditure	As per Line 31
42	Deficit before Rates	Line 39 less Line 40

Line	Funding	Description
43	Opening Funds	Municipal cash balance from end of the previous year.
44	Capital Grants	As per Line 27.
45	Capital Proceeds	As per Line 28.
46	Loans – repayment of principal	Repayment of loans both existing and new.
47	Transfers from Reserves	Total cash transferred from Reserves to Municipal.
48	Transfer to Reserves	Total cash transferred from Municipal to Reserves.
49	Borrowings	As per line 29.
50	Closing Funds required	Closing funds required to carry into following year. Normally this would be zero, a balanced cash budget, but in the initial years there may be a need to carry forward funds into the following year
51	Amount to be made up by Rates	Amount of rates required to be raised to fund the annual budget. Line 42 less sum of Lines 43 to 50.
52	Rates % Increase	% increase of rates compared to the previous year.

Financial Statement 4 - Statement of Financial Position Estimates													
OVERALL VALUES			Jun-25	Jun-26	Jun-27	Jun-28	Jun-29	Jun-30	Jun-31	Jun-32	Jun-33	Jun-34	Jun-35
		Notes	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Assets													
Current Assets		53	181.2	177.4	183.5	186.6	206.2	226.6	248.2	272.1	297.7	323.6	351.1
Non Current Assets		54	1,624.9	1,634.7	1,640.2	1,657.7	1,652.3	1,686.4	1,687.2	1,688.2	1,682.6	1,677.3	1,670.9
Total Assets		55	1,806.1	1,812.1	1,823.7	1,844.3	1,858.5	1,913.0	1,935.4	1,960.3	1,980.3	2,000.9	2,022.0
Liabilities													
Current Liabilities		56	(52.4)	(52.9)	(53.4)	(53.9)	(54.4)	(54.9)	(55.5)	(56.0)	(56.5)	(57.0)	(57.5)
Non Current Liabilities		57	(7.7)	(7.1)	(6.5)	(5.9)	(5.2)	(4.5)	(3.8)	(3.1)	(2.3)	(1.5)	(0.7)
Total Liabilities		58	(60.1)	(60.1)	(60.0)	(59.8)	(59.7)	(59.5)	(59.3)	(59.1)	(58.8)	(58.5)	(58.2)
Net Assets		59	1,746.0	1,752.1	1,763.7	1,784.5	1,798.9	1,853.5	1,876.1	1,901.3	1,921.5	1,942.4	1,963.8
Equity													
Retained Surplus		60	579.2	589.1	595.1	612.8	607.7	642.1	643.2	644.5	639.2	634.3	628.3
Reserves - Cash backed		61	131.0	127.2	132.8	135.9	155.4	175.7	197.2	221.0	246.5	272.3	299.7
Reserves - Asset Revaluation		62	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8	1,035.8
Equity		63	1,746.0	1,752.1	1,763.7	1,784.5	1,798.9	1,853.5	1,876.1	1,901.3	1,921.5	1,942.4	1,963.8

MOVEMENTS			25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
		Line	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Assets												
Current Assets		64	(3.7)	6.0	3.2	19.6	20.4	21.6	23.9	25.6	25.9	27.5
Non Current Assets		65	9.8	5.5	17.5	(5.4)	34.1	0.8	1.0	(5.6)	(5.3)	(6.3)
Total Assets		66	6.1	11.5	20.7	14.2	54.5	22.4	24.9	20.0	20.6	21.1
Liabilities												
Current Liabilities		67	(0.6)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Non Current Liabilities		68	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.8	0.8
Total Liabilities		69	0.0	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.3	0.3
Net Assets		70	6.1	11.6	20.8	14.4	54.7	22.6	25.2	20.2	20.9	21.5
Equity												
Retained Surplus		71	9.9	6.0	17.7	(5.1)	34.4	1.1	1.3	(5.3)	(4.9)	(5.9)
Reserves - Cash backed		72	(3.8)	5.6	3.1	19.5	20.3	21.5	23.9	25.5	25.8	27.4
Reserves - Asset Revaluation		73										
Equity		74	6.1	11.6	20.8	14.4	54.7	22.6	25.2	20.2	20.9	21.5

Line	Overall Values	Description
53	Current Assets	Short term assets such as cash and debtor receivables.
54	Non-Current Assets	Fixed assets at net book value (i.e. less accumulated Depreciation).
55	Total Assets	Sum of lines 53 and 54
56	Current Liabilities	Short term liabilities such as creditors.
57	Non-Current Liabilities	Long term liabilities such as outstanding loan principal.
58	Total Liabilities	Sum of lines 56 and 567
59	Net Assets	Line 55 less line 58.
60	Retained Surplus	Cumulative retained surpluses generated since the inception of the City.
61	Reserves – Cash backed	Cash held in reserves established for specific purposes.
62	Reserves – Asset Revaluation	Increased book value (i.e. not cash) of assets resulting from revaluations.
63	Equity	Sum of Lines 60 to Line 62.
Lines 64 to 74		Summary of the movements in assets, liabilities and equity (lines 53 to 63) between successive years.

SUPPORTING SCHEDULES

Assumptions

	2025-26	2026-27	2027-28	2028-29	2030-31	2031-32	2032-33	2033-34	2034-35
CRITICAL ASSUMPTIONS									
Headline Economic Indicators									
Perth CPI	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Perth Wages Price Index	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Income									
Fees and Charges #1		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rates: Base	**2.90%**	**4.50%**	**4.50%**	**4.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**
Expenses									
Salaries and Wages	4.00%	**0.00%**	**0.00%**	**0.00%**	3.00%	3.00%	3.00%	3.00%	3.00%
Materials and Contracts		**0.00%**	**0.00%**	**0.00%**	2.50%	2.50%	2.50%	2.50%	2.50%
Sum of above (weighted)		0.00%	0.00%	0.00%	2.82%	2.82%	2.82%	2.82%	2.82%
Waste									
Waste Expenditure		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Refuse Charge per Household	$375	$375	$375	$375	$394	$404	$414	$424	$435

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

OPERATING INCOME									
Rates: Base	3.95%	4.50%	4.50%	4.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Refuse Charges		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Building and Development Fees (RS)		5.00%	5.00%	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%
Building and Development Fees (PS)									
Building and Development Fees (FS)		5.00%	5.00%	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%
Dog and Cat Registration Income		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Licenses and Registrations, excl Dog and Cat		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Sports and Recreation Fees		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Hire and Rentals / Leases		1.70%	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%	1.70%
Inspection and Control Fees		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fines and Penalties					10.00%				
Parking Fees								10.00%	
Other Fees and Charges		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Revenue		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Grants and Subsidies - Operating		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Contributions, Sponsorships and Reimbursements		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

	2025-26	2026-27	2027-28	2028-29	2030-31	2031-32	2032-33	2033-34	2034-35
OPERATING EXPENSES									
Salaries and Wages		0.00%	0.00%	0.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other Employment Costs		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Members Allowances and Meeting Fees		0.00%	0.00%	0.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Members Costs Various		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Accommodation and Prop		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Administration		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Telephones and Communication		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Finance Related Cost		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Professional Fees, excl Consultancy		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Consultancy		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Public Relations, Advertising		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Contributions and Donations paid by City		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Computing		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Furniture, Equipment		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Materials		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Books and Publications		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Travel, Vehicles and Plant		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
External Services		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Charges and Recoveries		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Expenditure		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Contributions & Donations to Clubs		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste Management Services (M&C only)		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Electricity - Western Power (WP) Streetlighting		4.52%	7.00%	7.00%	3.20%	3.20%	3.20%	3.20%	3.20%
Electricity - excluding WP Streetlighting		10.00%	10.00%	7.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Gas and Water		2.50%	2.50%	2.50%	2.50%	3.50%	3.50%	3.50%	3.50%
Insurance Expenses		0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%
Depreciation: Existing		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

	2025-26	2026-27	2027-28	2028-29	2030-31	2031-32	2032-33	2033-34	2034-35
Capital Expenditure									
All Other Capital		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Road and Bridge Construction		2.50%	2.50%	2.50%	2.25%	2.50%	2.50%	2.50%	2.50%
Non Residential Building		1.90%	2.10%	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%
Grants and Disposal Proceeds									
Capital Grants		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Financing									
Cash Reserves earnings	3.89%	3.85%	3.80%	3.75%	3.65%	3.60%	3.56%	3.51%	3.51%
Borrowings Fixed Term - 5 Years	4.22%	4.24%	4.20%	4.17%	4.11%	4.08%	4.05%	4.02%	3.99%
Borrowings Fixed Term - 10 Years	5.10%	5.10%	5.03%	4.95%	4.79%	4.72%	4.64%	4.56%	4.48%
Borrowings Fixed Term - 15 Years	5.51%	5.51%	5.41%	5.31%	5.11%	5.01%	4.91%	4.81%	4.70%
Borrowings Fixed Term - 20 Years	5.62%	5.62%	5.52%	5.42%	5.23%	5.13%	5.03%	4.94%	4.84%

Supporting Schedule 3 - Reserves											
	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Asset Renewal Reserve											
Opening Balance	15.0	0.5	0.5	0.5	6.1	12.5	19.5	26.9	34.4	42.2	**15.0**
Transfer to Reserve	0.3	13.5	13.6	19.3	21.9	23.5	23.9	24.2	25.4	25.3	**190.9**
Transfer from Reserve	(14.8)	(13.5)	(13.6)	(13.7)	(15.6)	(16.4)	(16.5)	(16.6)	(17.5)	(17.2)	**(155.5)**
Closing Balance	0.5	0.5	0.5	6.1	12.5	19.5	26.9	34.4	42.2	50.3	**50.3**
Waste Management											
Opening Balance	13.6	14.0	14.6	15.1	15.7	16.3	16.9	17.5	18.1	18.7	**13.6**
Transfer to Reserve	0.5	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.7	**5.9**
Transfer from Reserve	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(0.1)**
Closing Balance	14.0	14.6	15.1	15.7	16.3	16.9	17.5	18.1	18.7	19.4	**19.4**
City Centre Place Activation - Reserve											
Opening Balance	1.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**1.3**
Transfer to Reserve	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.1**
Transfer from Reserve	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(1.4)**
Closing Balance	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
SSLSC Redevelopment - Reserve											
Opening Balance	5.1	4.0	2.8	0.6	0.6	0.6	0.0	0.0	0.0	0.0	**5.1**
Transfer to Reserve	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.4**
Transfer from Reserve	(1.2)	(1.4)	(2.3)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	**(5.5)**
Closing Balance	4.0	2.8	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0	**0.0**
Burns Beach Café Restaurant - Reserve											
Opening Balance	5.0	5.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	**5.0**
Transfer to Reserve	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.3**
Transfer from Reserve	(0.3)	(4.9)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	**(5.3)**
Closing Balance	5.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Burns Beach Coastal Node Redevelopment - Reserve											
Opening Balance	5.3	5.0	0.1	0.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**5.3**
Transfer to Reserve	0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.3**
Transfer from Reserve	(0.5)	(5.0)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	**(5.6)**
Closing Balance	5.0	0.1	0.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**0.0**

Supporting Schedule 4 - Reserves											
	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	Total
	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Heathridge Park Master Plan											
Opening Balance	0.0	2.9	2.9	0.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**0.0**
Transfer to Reserve	3.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3.2**
Transfer from Reserve	(0.1)	(0.1)	(2.9)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	**(3.2)**
Closing Balance	2.9	2.9	0.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**0.0**
Non Current LS Leave Reserve											
Opening Balance	1.0	1.1	1.1	1.2	1.2	1.3	1.3	1.4	1.4	1.5	**1.0**
Transfer to Reserve	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	**0.5**
Transfer from Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Closing Balance	1.1	1.1	1.2	1.2	1.3	1.3	1.4	1.4	1.5	1.5	**1.5**
Public Art Reserve											
Opening Balance	0.4	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**0.4**
Transfer to Reserve	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.1**
Transfer from Reserve	(0.4)	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(0.4)**
Closing Balance	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**0.0**
Cash in Lieu of Parking Reserve											
Opening Balance	1.6	1.6	1.6	1.7	1.8	1.8	1.9	2.0	2.0	2.1	**1.6**
Transfer to Reserve	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	**0.7**
Transfer from Reserve	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(0.0)**
Closing Balance	1.6	1.6	1.7	1.8	1.8	1.9	2.0	2.0	2.1	2.2	**2.2**
Specified Area Rating											
Opening Balance	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.1**
Transfer to Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Transfer from Reserve	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(0.1)**
Closing Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Trust Fund											
Opening Balance	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	**0.1**
Transfer to Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Transfer from Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Closing Balance	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	**0.1**

Supporting Schedule 3 - Reserves											
	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	(5)
	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms	$ms
Strategic Asset Reserve											
Opening Balance	3.0	(0.0)	0.1	2.7	11.0	19.0	27.9	38.1	49.5	60.7	**3.0**
Transfer to Reserve	0.1	0.1	2.6	8.2	8.0	8.9	10.2	11.4	11.2	12.2	**73.0**
Transfer from Reserve	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(3.0)**
Closing Balance	(0.0)	0.1	2.7	11.0	19.0	27.9	38.1	49.5	60.7	72.9	**72.9**
Catalina Park Reserve											
Opening Balance	41.6	55.1	70.0	72.6	75.7	78.5	81.3	84.3	87.3	90.3	**41.6**
Transfer to Reserve	13.5	14.9	2.7	3.1	2.8	2.9	2.9	3.0	3.1	3.2	**51.9**
Transfer from Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Closing Balance	55.1	70.0	72.6	75.7	78.5	81.3	84.3	87.3	90.3	93.5	**93.5**
Joondalup Performing Arts and Culture Facility											
Opening Balance	19.4	20.2	21.0	21.8	22.6	23.4	24.3	25.1	26.0	27.0	**19.4**
Transfer to Reserve	0.8	0.8	0.8	0.8	0.8	0.9	0.9	0.9	0.9	0.9	**8.5**
Transfer from Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Closing Balance	20.2	21.0	21.8	22.6	23.4	24.3	25.1	26.0	27.0	27.9	**27.9**
Parking Facility											
Opening Balance	6.2	7.9	9.2	10.6	12.1	13.6	15.3	17.1	19.0	21.0	**6.2**
Transfer to Reserve	1.7	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.0	2.2	**17.0**
Transfer from Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Closing Balance	7.9	9.2	10.6	12.1	13.6	15.3	17.1	19.0	21.0	23.2	**23.2**
Percy Doyle Infrastructure Reserve Fund											
Opening Balance	1.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**1.1**
Transfer to Reserve	0.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**0.2**
Transfer from Reserve	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(1.4)**
Closing Balance	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	**(0.0)**
Capital Works Carry Forward											
Opening Balance	2.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**2.5**
Transfer to Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Transfer from Reserve	(1.9)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**(2.5)**
Closing Balance	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
Total											
Opening Balance	122.4	118.6	124.2	127.3	146.8	167.1	188.5	212.4	237.9	263.7	**122.4**
Transfer to Reserve	20.9	31.8	21.9	33.6	35.9	38.5	40.4	42.1	43.4	44.6	**352.9**
Transfer from Reserve	(24.7)	(26.2)	(18.8)	(14.1)	(15.6)	(17.0)	(16.5)	(16.6)	(17.5)	(17.2)	**(184.2)**
Closing Balance	118.6	124.2	127.3	146.8	167.1	188.5	212.4	237.9	263.7	291.1	**291.1**



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This document is available in alternate formats upon request.

Carried Forward Projects

Project Number	Cost Code	Project Description	Municipal CFWD	Government Grants New	Capital Works CFWD Reserve	Asset Renewal Reserve	Percy Doyle Reserve	Burns Beach Café	Burns Beach Coastal Node Redevelopment Reserve	Sorrento Surf Life Saving Club Redevelopment Reserve	City Centre Place Activation Reserve	Total
BCW2596	W4495	Prince Regent Park Facility Refurbishment	0			(158,622)						(158,622)
BCW2640	W4333	Percy Doyle Football / Tee Ball Clubroom	2,534									2,534
BCW2644	W4647	Mullaloo SLSC Changerooms Refurbishment	18,625									18,625
FNM2051	W2622	Coastal Fencing Program				43,666						43,666
FNM2103	W4492	Coastal and Estuarine Mitigation Program		719,819	11,364							731,183
FPN2268	W4651	Methuen Way	5,000									5,000
FPN2290	W4653	Woodlake Retreat	3,000									3,000
FPN2304	W4654	Plumdale Way	1,000									1,000
LTM2205	W4657	Trappers Drive Crossing Improvements	75,905									75,905
LTM2210	W4508	Honeybush Drive LTM Scheme			10,000							10,000
LTM2213	W4509	Woodvale Primary School Crossing Improvements			12,132	40,000						52,132
LTM2214	W4510	Duncraig Primary School Crossing Improvements	2,500									2,500
LTM2216	W4658	North Woodvale Primary School	13,755									13,755
LTM2218	W4774	Craigie Heights PS Precinct Improvements	246,974			45,768						292,742
MPP2006	W3527	Pinnaroo Point - Café/Kiosk/Restaurant	56,090			62,103						118,193
MPP2076	W4483	Sorrento SLSC Redevelopment								120,553		120,553
MPP2077	W3706	Burns Beach - Cafe/Kiosk/Restaurant						(17,149)				(17,149)
MPP2080	W4177	Burns Beach Coastal Node Redevelopment							89,809			89,809
MPP2081	W4629	Duncraig Adventure Hub		1,706,194			2,078,254					3,784,448
MPP2083	W4630	City Centre Place Activation									188,879	188,879
PDP2363	W4485	Greenwood N/E Cluster Parks Revitalisation	36,227		382							36,609
PDP2371	W4493	Chichester Park Skate & Play Facilities		418,729	(2,794)							415,935
PDP2409	W4790	Smart Bore Water Meter Connections		116,998								116,998
PEP2529	W4662	Picnic Cove Park Playspace Renewal	1,189									1,189
PEP2644	W2476	Park Vehicle Entry Renewal Citywide				4,588						4,588
PEP2848	W4379	Water Tower Park Playspace Renewal				8,675						8,675
PEP2855	W4480	Nanika Park Playspace Installation				7,060						7,060
PEP2870	W4523	MacNaughton Park Playspace Renewal	49,001			70,041						119,042
PEP2873	W4524	Clare Park Playspace Renewal	69,000			2,013						71,013
PEP2891	W4643	Gibson Park Pump Track	12,500									12,500
PEP2892	W4641	Whitfords West Pump and Jump	0	204,451								204,451
PEP2893	W4644	Lysander Park Youth Wheels Facility	12,500									12,500
PEP2895	W4669	Santiago Park Atheletics Equipment	3,375									3,375
PFP2090	W4527	Merrifield Place Parking Improvements	34,200									34,200
RDC2027	W4206	Joondalup / Hodges Intersection Upgrade		943,302								943,302
RDC2031	W4488	Hepburn Ave - Lilburne to Walter Padbury	0	399,732								399,732
RPR2936	W4673	Mermaid Way	15,346									15,346
RPR3305	W4675	Craigie Dr - Ocean Reef to Sandalford	10,000			5,701						15,701
RPR3306	W4676	Craigie Dr - Sandalford Dr to Coyle Rd	8,000			8,246						16,246
RPR3409	W4700	Waterford Drive - Waraker to Lymburner	5,848									5,848
RPR3410	W4701	Waterston Gardens	1,403									1,403
RPR3423	W4707	Moolanda Blvd - Benbullen to Legana	6,135									6,135
RPR3425	W4709	Moolanda Blvd - McDowell to Benbullen	6,135									6,135
RPR3438	W4717	Hakea Place				5,000						5,000
RPR3460	W4737	Beltana Road	16,193			193,996						210,189
RPR3475	W4752	Warburton Ave- Leichhardt to Leichhardt				11,133						11,133
RPR3476	W4753	Bridgewater Dr-Shelley Pl to Clevedon Pl	31,529									31,529
RPR3479	W4784	Warwick Road - Allenswood to Cockman	6,093									6,093
RPR3480	W4785	Warwick Road - Oronsay to Dorchester	6,093									6,093
SBS2091	W4292	Marmion/Coral Intersection Upgrade			17,790							17,790
SBS2092	W4293	Marmion/Forrest Intersection Upgrade		258,937								258,937
SBS2093	W4294	Ocean Reef/Gwendoline intersection Upgrade	37,999	8,373	366,600	0						412,972
SBS2098	W4754	Hepburn Ave Waraker Rd - Left Turn Slip	11,040									11,040
STL2003	W1602	Joondalup City Centre Lighting				12,167						12,167

STL2122	W4755	Santiago Park Sports Lighting Upgrade	22,307	121,459								143,766
STL2131	W4776	Caledonia Park Sports Lighting Upgrade	15,000									15,000
STL2134	W4757	WOC Car Park Lighting Replacement	16,000									16,000
STL2148	W4758	Doveridge to Ripley PAW Lighting	2,211									2,211
STL2149	W4759	Glengarry to Ripley PAW Lighting	878									878
STL2150	W4760	Doveridge to Elderslie PAW Lighting	1,145									1,145
STL2158	W4633	Iluka Open Space Power Upgrades	14,914									14,914
STL2171	W4789	Sorrento Tennis Cable Replacement	40,000									40,000
SWD2246	W4638	Contour Drive Drainage Upgrade	20,000									20,000
SWD2254	W4787	Blue Lake Park Drainage Upgrade	8,487									8,487
Sub-Total			**946,131**	**4,897,994**	**415,474**	**361,535**	**2,078,254**	**(17,149)**	**89,809**	**120,553**	**188,879**	**9,081,480**

Multi-Year Projects Completed ahead of schedule

Project Number	Cost Code	Project Description	Municipal CFWD	Government Grants New	Capital Works CFWD Reserve	Asset Renewal Reserve	Percy Doyle Reserve	Burns Beach Café	Burns Beach Coastal Node Redevelopment Reserve			Total
RPR3000	W4674	Warbler Close				(8,568)						(8,568)
RPR3139	W4390	Gwendoline Drive				(25,000)						(25,000)
RPR3334	W4679	Awhina Place				(30,336)						(30,336)
RPR3359	W4682	Sandpiper Street				(136,648)						(136,648)
RPR3377	W4683	Elwood Court				(59,025)						(59,025)
RPR3378	W4684	Macedon Place				(116,827)						(116,827)
RPR3381	W4686	Guardian Loop				(18,655)						(18,655)
RPR3389	W4689	Opal Drive				(71,353)						(71,353)
RPR3390	W4690	Topaz Gardens				(8,786)						(8,786)
RPR3391	W4691	Whistler Close				(71,038)						(71,038)
RPR3434	W4715	Macarthur Avenue				(381,361)						(381,361)
RPR3437	W4716	Warner Drive				(174,873)						(174,873)
RPR3448	W4725	Passerine Close				(45,178)						(45,178)
RPR3449	W4726	Jade Grove				(9,150)						(9,150)
Sub-Total			**0**	**0**	**0**	**(1,156,798)**	**0**	**0**	**0**	**0**	**0**	**(1,156,798)**

Grand Total	**946,131**	**4,897,994**	**415,474**	**(795,263)**	**2,078,254**	**(17,149)**	**89,809**	**120,553**	**188,879**	**7,924,682**

Operating Budget 2024-2025 Carry Forwards

Operating Capital Projects

Cost Code	Project Description	Municipal	Retained in CFWD Reserve	Total
C1223	CCTV leisure centre	43,824		43,824
C1205	Artwork Hanging System	25,910		25,910
C1200	Library book purchases	26,714		26,714
C1243	Speed Awareness and Education Campaign	11,078		11,078
C1077	Public Art	19,516		19,516
Sub-Total		**127,042**	**0**	**127,042**

Retained in Reserve

Cost Code	Project Description	Municipal	Retained in CFWD Reserve	Total
C1177	Yellagonga Wetland Projects		127,342	127,342
C1196	Automation of Accounts Payable		26,870	26,870
Sub-Total		**0**	**154,212**	**154,212**

Operating Projects

Cost Code	Project Description	Municipal	Retained in CFWD Reserve	Total
A2101	Joondalup Festival of Motoring	25,000		25,000
A4402	Public Art Masterplan consultancy	5,179		5,179
A2201	Consultancy - Dog Management Plan	60,540		60,540
A4201	Local Planning Strategy Review – Strategic Options Development	6,293		6,293
A6208	Consultancy Services for further development on Joondalup Area Model (transport calibration) to include West Coast Drive	80,420		80,420
Sub-Total		**177,432**	**0**	**177,432**

Attachment 3 - Total Capital Works Program with proposed amendments

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
BCW2020	W4104	Building Component Renewal Program	120,000	0	120,000
BCW2025	W2609	Building Capital Upgrade Works	50,000	0	50,000
BCW2450	W2616	Environmental Initiatives	100,000	0	100,000
BCW2563	W4796	MacNaughton Park Facility Upgrade DESIGN	50,000	0	50,000
BCW2573	W3070	Short Life Services Renewal Program	200,000	0	200,000
BCW2596	W4495	Prince Regent Park Facility Upgrade	1,300,000	-158,622	1,141,378
BCW2609	W4777	Community Performing Arts Improv. DESIGN	19,296	0	19,296
BCW2640	W4333	Percy Doyle Community Sporting Facility	0	2,534	2,534
BCW2644	W4647	Mullaloo SLSC Changerooms Refurb	320,000	18,625	338,625
BCW2677	W4648	Civic Precinct VAVs Replacement	85,000	0	85,000
BCW2690	W4791	Craigie Leisure Centre Roof Replacement	110,000	0	110,000
BCW2691	W4797	Tom Simpson Park Gazebo	85,000	0	85,000
		Building Capital Works Program	**2,439,296**	**-137,463**	**2,301,833**
FNM2051	W2622	Coastal Fencing Program	60,000	43,666	103,666
FNM2059	W2826	Bushland Reserve Fencing Program	60,000	0	60,000
FNM2076	W3078	Natural Areas Asset Improvement Program	50,000	0	50,000
FNM2096	W4798	Elevated Watering Stations	25,000	0	25,000
FNM2098	W4799	Beaumaris Park Bushland Path DESIGN	25,000	0	25,000
FNM2103	W4492	Coastal and Estuarine Mitigation Program	1,087,828	731,183	1,819,011
		Foreshore and Natural Areas Management	**1,307,828**	**774,849**	**2,082,677**
FPN2011	W4306	Minor Pathway Facilities	100,000	0	100,000
FPN2268	W4651	Methuen Way - Strathyre to Train Station	0	5,000	5,000
FPN2287	W4800	Telopia Drv - Nicholli to Granadilla	86,000	0	86,000
FPN2290	W4653	Woodlake Retreat - North End Pathway	0	3,000	3,000
FPN2301	W4801	Birch Place and Carew Place School Links	40,000	0	40,000
FPN2303	W4802	Warwick Road (West) Shared Path - DESIGN	30,000	0	30,000
FPN2304	W4654	Plumdale Way - Monterey to Parkwood	0	1,000	1,000
FPN2306	W4803	Fenellia Cres - Camberwarra to Otago Pk	128,000	0	128,000
FPN2299	W4168	Hillarys Cycle Network Expansion	2,342,039	0	2,342,039

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
		New Paths Program	**2,726,039**	**9,000**	**2,735,039**
FPR2282	W4804	Picnic Cove Pathway Renewal	100,000	0	100,000
FPR2306	W4805	Delamere Avenue Pathway Renewal	206,000	0	206,000
FPR2309	W4806	Shenton Ave Pathway Renewal	144,000	0	144,000
FPR2316	W4807	Broadbeach Boulevard Renewal	55,000	0	55,000
		Slab Paths Replacements Program	**505,000**	**0**	**505,000**
LTM2003	W3705	Bus Shelter / Stops Program	55,000	0	55,000
LTM2132	W2862	Minor Road Safety Improvements	50,000	0	50,000
LTM2166	W4172	Gwendoline Drive Median Upgrade	50,000	0	50,000
LTM2205	W4657	Trappers Dr Crossing Improvements	0	75,905	75,905
LTM2207	W4505	Woodvale Drive LTM Scheme DESIGN	26,000	0	26,000
LTM2210	W4508	Honeybush Drive LTM Scheme	135,000	10,000	145,000
LTM2213	W4509	Woodvale Primary School Crossing Improv.	0	52,132	52,132
LTM2214	W4510	Duncraig Primary School Crossing Improv.	0	2,500	2,500
LTM2216	W4658	North Woodvale PS Precinct Improvements	230,000	13,755	243,755
LTM2218	W4774	Craigie Heights PS Precinct Improvements	0	292,742	292,742
LTM2219	W4808	Goollelal PS Precinct Improvement DESIGN	10,000	0	10,000
LTM2220	W4809	Sorrento PS Precinct Improvements DESIGN	10,000	0	10,000
		Local Traffic Maangement Program	**566,000**	**447,034**	**1,013,034**
MPP2006	W3527	Pinnaroo Point - Cafe/Kiosk/Restaurant	0	118,193	118,193
MPP2076	W4483	Sorrento SLSC Redevelopment	1,239,750	120,553	1,360,303
MPP2077	W3706	Burns Beach - Cafe/Kiosk/Restaurant	250,000	-17,149	232,851
MPP2080	W4177	Burns Beach Coastal Node Redevelopment	540,000	89,809	629,809
MPP2081	W4629	Duncraig Adventure Hub	2,431,457	3,784,448	6,215,905
MPP2083	W4630	City Centre Place Activation	680,000	188,879	868,879
MPP2084	W4795	Heathridge Park Redevelopment	100,000	0	100,000
		Major Projects Program	**5,241,207**	**4,284,733**	**9,525,940**
PDP2252	W2169	Tree Planting Program	175,000	0	175,000
PDP2271	W4179	Irrigation Infrastructure Renewals	115,000	0	115,000
PDP2363	W4485	Greenwood N/E Cluster Pk Revitalisation	450,000	36,609	486,609
PDP2365	W4810	Percy Doyle Soccer #3 Mainline Renewal	30,000	0	30,000

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
PDP2366	W4811	Iluka Foreshore Cabinet Renewal	45,000	0	45,000
PDP2368	W4661	Iluka Open Space Irrigation Rewiring	60,000	0	60,000
PDP2369	W4812	Seacrest Park Irrigation Wiring Renewal	50,000	0	50,000
PDP2370	W4813	Iron Filter Roof Covers	30,000	0	30,000
PDP2371	W4493	Chichester Park Skate & Play	450,000	415,935	865,935
PDP2378	W4814	Percy Doyle Cabinet Renewal	35,000	0	35,000
PDP2381	W4815	Blue Lake Park Cabinet Renewal	50,000	0	50,000
PDP2382	W4816	Lexcen Park Bore Replacement	75,000	0	75,000
PDP2385	W4960	MacNaughton Park North Pump Renewal	20,000	0	20,000
PDP2386	W4961	Menteith Park Pump Renewal	15,000	0	15,000
PDP2409	W4790	Smart Bore Water Meter Connections	200,000	116,998	316,998
		Parks Development Program	**1,800,000**	**569,542**	**2,369,542**
PEP2075	W2452	Parks Asset Replacement / Renewal	60,000	0	60,000
PEP2517	W2875	Tennis Court Resurfacing Program	270,000	0	270,000
PEP2529	W4662	Picnic Cove Pk Playspace Renewal DESIGN	36,000	1,189	37,189
PEP2619	W3133	Bollard And Fencing Renewal Program	80,000	0	80,000
PEP2638	W2471	Park Seating Renewal Citywide	40,000	0	40,000
PEP2644	W2476	Park Vehicle Entry Renewal Citywide	30,000	4,588	34,588
PEP2766	W4517	Emerald Park Playspace Renewal - DESIGN	54,805	0	54,805
PEP2776	W1446	Shade Sail Program	50,000	0	50,000
PEP2803	W4819	Telopia Park Playspace Renewal DESIGN	12,000	0	12,000
PEP2807	W4820	Blackall Park Playspace Renewal DESIGN	12,000	0	12,000
PEP2812	W4664	Portree Park Playspace Renewal	104,000	0	104,000
PEP2836	W4822	Lacepede New Playspace Install DESIGN	12,000	0	12,000
PEP2842	W4823	Mirror Park Playspace Renewal DESIGN	12,000	0	12,000
PEP2844	W4518	Brisbane Park Playspace Renewal	166,150	0	166,150
PEP2848	W4379	Water Tower Pk Playspace Renewal	41,300	8,675	49,975
PEP2855	W4480	Nanika Pk Playspace Installation DESIGN	332,048	7,060	339,108
PEP2870	W4523	MacNaughton Park Playspace Renewal	35,000	119,042	154,042
PEP2873	W4524	Clare Park Playspace Renewal	44,000	71,013	115,013
PEP2877	W4829	Stonehaven Park Playspace Renewal DESIGN	12,000	0	12,000

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
PEP2878	W4667	George Sears Park Playspace Renewal	104,000	0	104,000
PEP2886	W4831	Moolanda Park Playspace Renewal DESIGN	8,000	0	8,000
PEP2891	W4643	Gibson Park Pump Track	0	12,500	12,500
PEP2892	W4641	Whitfords West Park Pump and Jump	1,346,934	204,451	1,551,385
PEP2893	W4644	Lysander Park Pump Track	0	12,500	12,500
PEP2895	W4669	Santiago Park Athletics Equipment	130,000	3,375	133,375
PEP2896	W4780	Fairway Park Playspace Renewal	160,000	0	160,000
PEP2897	W4835	Harbour View Pk Playspace Renewal DESIGN	22,000	0	22,000
PEP2906	W4836	Beachside Park Shelter Renewal	150,000	0	150,000
PEP2907	W4837	Chichester Pk Nth Practice Wicket Renew	205,000	0	205,000
PEP2909	W4838	Triton Park Bike Skills Track DESIGN	15,000	0	15,000
PEP2910	W4839	Haddington Park BMX Track Upgrade DESIGN	15,000	0	15,000
		Parks Equipment Program	**3,559,237**	**444,393**	**4,003,630**
PFP2083	W4840	Hillarys Park Parking Improvement DESIGN	10,000	0	10,000
PFP2090	W4527	Merrifield Place Parking Improvements	80,000	34,200	114,200
PFP2096	W4841	Perilya Road On-Street Parking	85,000	0	85,000
PFP2104	W4842	Santiago Park Pking Improvements DESIGN	20,000	0	20,000
		Parking Facilities Program	**195,000**	**34,200**	**229,200**
RDC2003	W4112	Bridge & Underpass Refurbishment Program	25,000	0	25,000
RDC2008	W3946	Major Road & Intersection Improvement Pr	25,000	0	25,000
RDC2027	W4206	Joondalup Dr/Hodges Dr Int. Upgrade	1,850,770	943,302	2,794,072
RDC2029	W4529	Joondalup / Lakeside (N) Roundabout	50,000	0	50,000
RDC2030	W4487	Moolanda Boulevard Pedestrian Footbridge	4,900,000	0	4,900,000
RDC2031	W4488	Hepburn Av-Lilburne/Walter Padbury	3,850,000	399,732	4,249,732
RDC2032	W4530	Eddystone Ave - Joondalup to Honeybush	688,205	0	688,205
RDC2033	W4843	Craigie Leisure/Whitford/Pinnaroo DESIGN	90,000	0	90,000
		Major Road Construction Program	**11,478,975**	**1,343,034**	**12,822,009**
RPR2004	W1108	Road Preservation/Rehabilitation Program	100,000	0	100,000
RPR2407	W4844	Hartleap Lane	112,000	0	112,000
RPR2936	W4673	Mermaid Way	0	15,346	15,346
RPR3000	W4674	Warbler Close	45,400	-8,568	36,832

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
RPR3139	W4390	Gwendoline Drive	50,000	-25,000	25,000
RPR3305	W4675	Craigie Dr - Ocean Reef to Sandalford	106,000	15,701	121,701
RPR3306	W4676	Craigie Dr - Sandalford Dr to Coyle Rd	81,000	16,246	97,246
RPR3307	W4849	Richards Crescent	222,180	0	222,180
RPR3309	W4850	Loch View	60,000	0	60,000
RPR3327	W4851	Plankton Place	147,900	0	147,900
RPR3331	W4852	Mertz Court	91,000	0	91,000
RPR3334	W4679	Awhina Place	78,400	-30,336	48,064
RPR3339	W4854	Burnside Court	100,000	0	100,000
RPR3340	W4855	Handcock Way	180,000	0	180,000
RPR3342	W4856	Sears Place	53,000	0	53,000
RPR3347	W4857	Egret Heights	56,000	0	56,000
RPR3352	W4858	Lunar Court	78,000	0	78,000
RPR3353	W4859	Watson Place	75,000	0	75,000
RPR3355	W4860	Gemini Rise	101,800	0	101,800
RPR3359	W4682	Sandpiper Street	237,000	-136,648	100,352
RPR3377	W4683	Elwood Court	123,800	-59,025	64,775
RPR3378	W4684	Macedon Place	195,200	-116,827	78,373
RPR3380	W4685	Blythe Lane	35,800	0	35,800
RPR3381	W4686	Guardian Loop	156,000	-18,655	137,345
RPR3383	W4687	Taroona Lane	38,400	0	38,400
RPR3389	W4689	Opal Drive	156,400	-71,353	85,047
RPR3390	W4690	Topaz Gardens	30,400	-8,786	21,614
RPR3391	W4691	Whistler Close	196,200	-71,038	125,162
RPR3409	W4700	Waterford Drive - Waraker to Lymburner	0	5,848	5,848
RPR3410	W4701	Waterston Gardens	0	1,403	1,403
RPR3423	W4707	Moolanda Blvd - Benbullen to Legana	0	6,135	6,135
RPR3425	W4709	Moolanda Blvd - McDowell to Benbullen	0	6,135	6,135
RPR3427	W4711	Cliverton Court	194,000	0	194,000
RPR3434	W4715	Macarthur Avenue	381,600	-381,361	239
RPR3437	W4716	Warner Drive	317,400	-174,873	142,527

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
RPR3438	W4717	Hakea Place	67,000	5,000	72,000
RPR3439	W4874	Hocking Parade	216,000	0	216,000
RPR3446	W4723	Crawley Grove	41,800	0	41,800
RPR3448	W4725	Passerine Close	83,200	-45,178	38,022
RPR3449	W4726	Jade Grove	44,800	-9,150	35,650
RPR3450	W4727	Portsea Place	57,000	0	57,000
RPR3460	W4737	Beltana Road	0	210,189	210,189
RPR3461	W4738	Henton Place	30,400	0	30,400
RPR3475	W4752	Warburton Ave- Leichhardt to Leichhardt	298,000	11,133	309,133
RPR3476	W4753	Bridgewater Drv - Shelley to Clevedon	0	31,529	31,529
RPR3479	W4784	Warwick Road - Allenswood to Cockman	0	6,093	6,093
RPR3480	W4785	Warwick Road - Oronsay to Dorchester	0	6,093	6,093
RPR3481	W4881	Blackall Dr - Cockman Rd to Filbert St	100,800	0	100,800
RPR3483	W4882	Blackall Dr- Lobelia St to Peppermint Dr	144,900	0	144,900
RPR3484	W4883	Moolanda Blv- Halidon St to Harness St	404,390	0	404,390
RPR3485	W4884	Beach Rd (EB) Chessell Dr to Poynter Dr	111,997	0	111,997
RPR3486	W4885	Joondalup Dr (SB) - Collier to Aston	83,979	0	83,979
RPR3487	W4886	Hodges Dr (EB) Mitchell to Joondalup Dr	68,402	0	68,402
RPR3488	W4887	Hepburn Ave (EB) - Marmion to Gibson	310,375	0	310,375
RPR3489	W4888	Hepburn Ave (WB) - Lilburne to Gibson	203,919	0	203,919
RPR3490	W4889	Beach Rd (EB)- Warwick Stn to Springvale	167,131	0	167,131
RPR3491	W4890	Warwick Rd (EB) - Lilburne Rd to Dava St	198,057	0	198,057
RPR3492	W4891	Lea Place	31,800	0	31,800
RPR3493	W4892	Percy Doyle Res Carpark - Beddi Rd	200,000	0	200,000
RPR3494	W4893	Staff Court	58,200	0	58,200
RPR3495	W4894	Colgrave Way	215,800	0	215,800
RPR3496	W4895	Juniper Way	261,000	0	261,000
RPR3497	W4896	Eucalypt Court	190,000	0	190,000
RPR3498	W4897	Winster Close	102,000	0	102,000
RPR3499	W4898	Wodgina Place	114,000	0	114,000
RPR3500	W4899	Ella Place	128,000	0	128,000

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
RPR3501	W4900	Angle Place	113,000	0	113,000
RPR3502	W4901	Meridian Dr	357,500	0	357,500
RPR3503	W4902	Kimberley Road	169,000	0	169,000
RPR3504	W4903	Anadara Place	114,660	0	114,660
RPR3505	W4904	Sandsnail Place	35,960	0	35,960
RPR3506	W4905	Feltham Way	76,240	0	76,240
RPR3507	W4906	Curl Court	141,300	0	141,300
RPR3508	W4907	Tangent Court	64,600	0	64,600
RPR3509	W4908	St Helier Drive / Hocking Parade	38,800	0	38,800
RPR3510	W4909	Cabarita Lane - Legana to Gurian	108,000	0	108,000
RPR3511	W4910	Gurian Garden	171,000	0	171,000
RPR3512	W4911	Deltoid Place	74,000	0	74,000
RPR3513	W4912	Balanus Way	372,000	0	372,000
RPR3514	W4913	Ramose Close	161,100	0	161,100
RPR3515	W4914	Sheridan Place	173,000	0	173,000
RPR3516	W4915	Neap Lane	60,000	0	60,000
RPR3517	W4916	Bounty Place	126,000	0	126,000
RPR3518	W4917	Dodonaea Court	126,800	0	126,800
RPR3519	W4918	Control Close	40,400	0	40,400
RPR3520	W4919	Micrometer Place	82,000	0	82,000
RPR3521	W4920	Banks Avenue	196,900	0	196,900
RPR3522	W4921	Ellersdale Avenue	200,000	0	200,000
RPR3523	W4922	Sherman Court	75,000	0	75,000
RPR3524	W4923	Seacrest Dr / Lacepede Dr Roundabout	79,000	0	79,000
RPR3525	W4924	Gavin Way	39,520	0	39,520
RPR3526	W4925	Gilmore Street	250,640	0	250,640
RPR3527	W4926	Hayfield Way	323,000	0	323,000
RPR3528	W4927	Sunset Place	86,000	0	86,000
RPR3529	W4928	Breez Court	56,500	0	56,500
RPR3530	W4929	Gipsy Court	59,000	0	59,000
RPR3531	W4930	Tannadice Close	114,000	0	114,000

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
RPR3532	W4931	Collier Pass (EB)	360,500	0	360,500
RPR3533	W4932	Timberlane Drive	159,470	0	159,470
RPR3534	W4933	Ozone Road	129,120	0	129,120
RPR3535	W4934	Buckhaven Court	96,000	0	96,000
		Road Preservation/Resurfacing Program	**12,562,840**	**-819,947**	**11,742,893**
SBS2091	W4292	Marmion/Coral Intersection Upgrade	406,788	17,790	424,578
SBS2092	W4293	Marmion/Forrest Intersection Upgrade	396,643	258,937	655,580
SBS2093	W4294	Ocean Reef/Gwendoline Inter. Upgrade	100,000	412,972	512,972
SBS2097	W4607	Hepburn/Moolanda Roundabout Construction	1,335,000	0	1,335,000
SBS2098	W4754	Hepburn Ave/Waraker Rd - Left Turn Slip	0	11,040	11,040
SBS2101	W4935	Northshore Drive Blvd Treatment DESIGN	66,000	0	66,000
SBS2095	W4463	Hepburn/Amalfi Roundabout Improvement	105,000	0	105,000
		Blackspot Projects	**2,409,431**	**700,739**	**3,110,170**
SSE2057	W3014	Leafy City Program	500,000	0	500,000
SSE2059	W4295	Joondalup Dr Streetscape Upgrades DESIGN	50,000	0	50,000
SSE2061	W4608	Whitfords- Marmion/Belrose Median	41,311	0	41,311
		Streetscape Enhancement Program	**591,311**	**0**	**591,311**
STL2003	W1602	Joondalup City Centre Lighting	600,000	12,167	612,167
STL2005	W1331	Distributor and Local Road Lighting	20,000	0	20,000
STL2052	W3020	Lighting Infrastructure Renewal Program	60,000	0	60,000
STL2122	W4755	Santiago Park Sports Lights Installation	75,000	143,766	218,766
STL2131	W4776	Caledonia Pk Sports Lighting Expansion	535,000	15,000	550,000
STL2134	W4757	WOC Car Park Lighting Replacement	0	16,000	16,000
STL2139	W4938	Manapouri Park Lighting Improvement	20,000	0	20,000
STL2148	W4758	Doveridge to Ripley PAW Lighting	0	2,211	2,211
STL2149	W4759	Glengarry to Ripley PAW Lighting	0	878	878
STL2150	W4760	Doveridge to Elderslie PAW Lighting	0	1,145	1,145
STL2151	W4939	Delaware Park Pathway Lighting	45,000	0	45,000
STL2153	W4940	Caledonia Park Pathway Lighting	35,000	0	35,000
STL2158	W4633	Iluka Open Space Power Upgrades DESIGN	15,000	14,914	29,914
STL2162	W4942	Banks Park Lighting Upgrade	50,000	0	50,000

Project Code	Cost Code	Project Description	Adopted Budget 2025-26	Proposed Adjustments	Adjusted Adopted Budget 2025-26
STL2163	W4943	Harbour Rise Pole Surrounds Replacement	65,000	0	65,000
STL2164	W4944	Long Island Pass Infill Lighting	30,000	0	30,000
STL2167	W4945	Percy Doyle Cricket Light Upgrade DESIGN	15,000	0	15,000
STL2171	W4789	Sorrento Tennis - Cable Replacement	215,000	40,000	255,000
STL2172	W4947	Warwick Open Space Pitch 1 LED Upgrade	223,635	0	223,635
		Street Lighting Program	**2,003,635**	**246,081**	**2,249,716**
SWD2001	W2340	Stormwater Drainage Upgrades	50,000	0	50,000
SWD2152	W4620	Mirror Park West Sump Beautification	100,000	0	100,000
SWD2211	W3987	Stormwater Renewal Program	50,000	0	50,000
SWD2236	W4949	Florian Place Drainage Upgrade	20,000	0	20,000
SWD2241	W4625	Gleddon Park Sump Beautification DESIGN	5,000	0	5,000
SWD2246	W4638	Contour Drive Catchment Upgrade	350,000	20,000	370,000
SWD2247	W4767	Stocker Court Drainage Upgrades	25,000	0	25,000
SWD2249	W4769	Ashburton Drive Drainage Upgrades	45,000	0	45,000
SWD2250	W4770	Mandalay Place Drainage Upgrades	25,000	0	25,000
SWD2253	W4955	Bagley Road Drainage Upgrades	25,000	0	25,000
SWD2254	W4787	Blue Lake Park Drainage Upgrades	70,000	8,487	78,487
SWD2257	W4958	Absolon Way Drainage Upgrades	50,000	0	50,000
SWD2255	W4957	Taylor Way Drainage Upgrade	50,000	0	50,000
		Stormwater Drainage Program Total	**865,000**	**28,487**	**893,487**
		Total Capital Works Program	**48,250,799**	**7,924,682**	**56,175,481**



LEGEND

NEW CONCRETE FOOTPATH

NEW PEDESTRIAN RAMP

BIRCH PLACE & CAREW PLACE

GREENWOOD

FOOTPATH UPGRADE

CITY OF JOONDALUP

City of Joondalup

Asset Management Strategy

2024 – 2034

joondalup.wa.gov.au


CURRAMBINE
COMMUNITY
CENTRE

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1. Introduction

The City of Joondalup (the City) is the custodian of an extensive portfolio of infrastructure, community and operational assets support the delivery of services to the community. The Asset Management Strategy 2024-2034 is a major informing strategy within the City's Integrated Planning Framework.

This Strategy:

- Defines and profiles the City's major infrastructure asset classes (including the asset classification hierarchy).
- Forecasts future demands (at a high-level).
- Defines governance structures and management arrangements.
- Outlines short/medium/long-term objectives for asset management improvement.

Managing our assets in a sustainable way throughout their lifecycle is recognised by all levels of government as one of the most significant issues facing local governments throughout Australia today. This Asset Management Strategy details how the City intends to manage City-owned and managed assets in a service centric, community focused and sustainable manner both now and into the future.

The objectives, strategies and initiatives outlined in this document will help shape the decisions made by the City for the short, medium, and long terms, in order to ensure sustainable service delivery for both current and future generations in the City of Joondalup.

1.1 Purpose of this Strategy

The purpose of this Asset Management Strategy is to provide context from which to guide a whole-of-organisation approach to asset management and assist in the achievement of the City's strategic goals and outcomes contained within *Joondalup 2032*.

To manage its assets sustainably, the City must have a clear and detailed understanding of them within the context of their projected financial, environmental, and social impacts. This enables the City to make effective decisions to optimise the overall net benefit to the community, by providing appropriate levels of assets at acceptable standards.

» If our infrastructure assets were built today the overall cost would be $1.9 billion. «

The number and diversity of assets managed by local governments is extensive, with each asset experiencing a varying lifespan and containing components that deteriorate at different rates. Assets represent a significant level of investment over generations and contribute greatly to a community's sense of safety and liveability.

This complexity poses a challenge to local governments, in trying to balance the expectations of the community against a sustainable and affordable management model. The *Asset Management Strategy 2024-2034* aims to provide a framework from which to respond to this challenge, by building organisational capacity in the following key areas of Asset Management:

- Maintaining reliable asset data allowing proactive decision making to occur.
- Developing appropriate asset systems.
- Implementing effective asset management processes.
- Developing people within asset management roles.

Improving these areas will support the City's journey to becoming a strategically focussed and capable asset manager, with a sustainable asset base that reflects the needs and objectives of its community. The content and structure of the Strategy is designed to meet the requirements of the Local Government Act 1995, pertaining to future planning, and to be consistent with leading practice as set out in the ISO 55000 series of asset management standards.

The structure of the Asset Management Framework, and the hierarchy of elements within it, is shown in Figure 1.1.

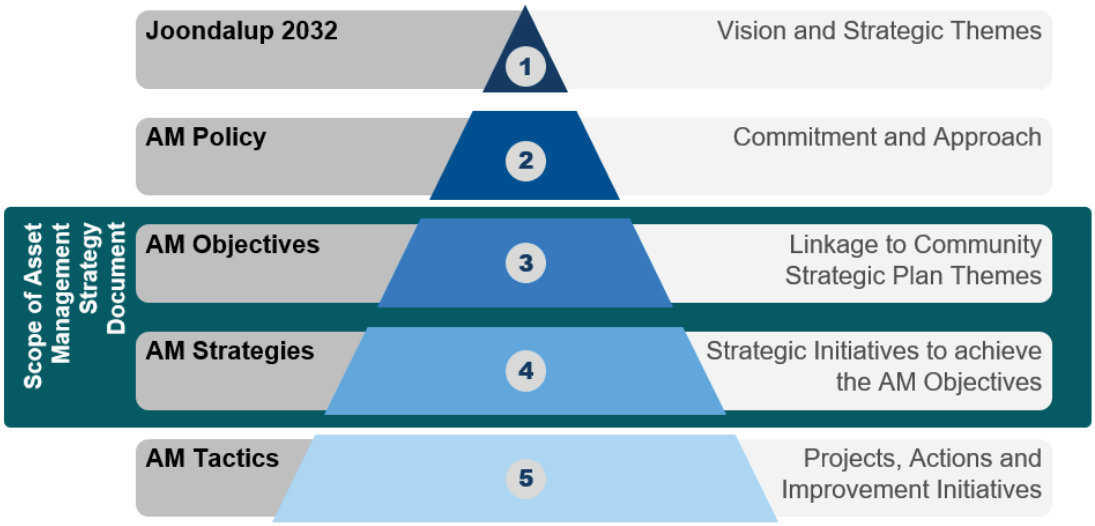


Figure 1.1 Structure of the City's Asset Management Strategy

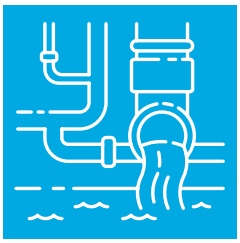
The Asset Management Strategy has a 10-year time horizon, and currently covers the following six City-owned or managed infrastructure asset classes, with a view to extending this approach to include all other City assets during the life of this Strategy.



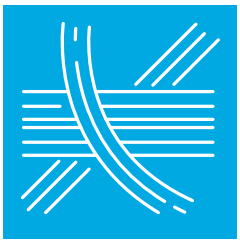
Buildings



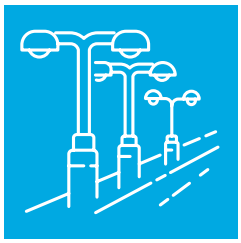
Parks and Public Open Spaces



Drainage



Transport



Lighting



Fleet



1.2 Aim of the Asset Management Strategy 2024-2034

It is the City's aim to better understand its assets and to develop the organisational capacity necessary to deliver sound and compliant asset management practices.

The City's asset management journey is driven by a desire to demonstrate sound asset management practices to support the City's overarching community strategy and vision. This will allow the City to implement an integrated and reliable approach to asset management that is delivered at a whole-of-organisation level.

In developing this capability, the City aims to manage its assets affordably and sustainably in consultation with its community; ensuring that appropriate and acceptable levels of service are maintained.

1.3 Definitions and acronyms

As far as practicable, this Strategy has adopted terminologies and definitions consistent with both the Western Australia Integrated Planning and Reporting (IPR) Framework, ISO 55000 and International Infrastructure Management Manual (IIMM) 2020. In the event of conflicting terminologies, those of the IPR have taken precedence.

Term	Description
The Act	Government of Western Australia, Local Government Act 1995
Asset Management (AM)	ISO 55001 – "Coordinated activity of an organisation to realise value from assets".
Asset Management Objective (AMO)	A set of asset management-specific objectives through which the asset management system contributes to and achieves the overarching organisational objectives.
Asset Management System (AMS)	Management system to establish, plan and deliver the asset management objectives. A framework for the Asset Management Policy, Strategy and Objectives, Plans, Processes and Procedures.
Asset Management Information System (AMIS)	The data, information, computer and communications, hardware and software comprising the system that supports asset management decision making.
Asset Management Plan (AMP)	ISO 55001 – "Documented information that specifies the activities, resources and timescales required for an individual asset, or grouping of assets, to achieve the organisation's asset management objectives".
Levels of Service (LoS)	Levels of Service are the measurable customer service outcomes or technical standards.
ISO 55000/1/2	The Suite of Asset Management standards issued by ISO: • ISO 55000:2014 – Asset Management – Overview, Principles and Terminology • ISO 55001:2014 – Asset Management – Management System – Requirements • ISO 55002:2018 – Asset Management – Management System – Guidelines for application of ISO 55001
Asset Management Strategy	Also often referred to as a 'Strategic Asset Management Plan' or 'SAMP' ISO 55000 – "Documented information that specifies how organisational objectives are to be converted into asset management objectives, the approach for developing asset management plans, and the role of the asset management system in supporting achievement of the asset management objectives".
Stakeholder	ISO 55000 – "Person or organisation than can affect, be affected by, or perceive themselves to be affected by a decision or activity" – (with respect to Asset Management).

Table 1.1 Definitions and acronyms


City of Joondalup
JOONDALUP
2032
Strategic Community Plan
2022-2032

2. Strategic context

2.1 Strategic Community Plan

Under section 5.56 of the *Local Government Act*, each local government area is to have a Strategic Community Plan that has been developed and endorsed by the City on behalf of its community. The Strategic Community Plan is the highest-level plan that a local government is required to prepare. The purpose of the Strategic Community Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals.

The City's current Strategic Community Plan is entitled *Joondalup 2032* and covers the 10-year period from 2022 to 2032.

Importantly for this Asset Management Strategy, the Plan sets out the vision for the City, and five strategic themes (Refer Section 2.1.2) – several of which are heavily underpinned by infrastructure assets and their sound and responsible management.

2.1.1 Community vision

The City in 2032 has a strong focus on sustainability, liveability, active lifestyles, and friendly social interactions. We have a healthy environment, with protected bushland, marine ecosystems and accessible parks and green spaces. We are an environmentally aware and socially responsible City. We are a vibrant place where people want to live, work and play, and where people can find everything they need locally.

The City in 2032 caters for every stage of life. People feel welcome here and have a clear sense of belonging. We live in high-quality housing in attractive neighbourhoods which have excellent transport linkages and connectivity. We are multi-generational and multicultural; a place where everyone feels connected and safe.

We celebrate and adopt technology and innovation. We are a hub for education and state-of-the-art health facilities, and we are an active advocate for health and other community services. The City in 2032 is internationally connected – we are a global-facing city, with local amenity, and a powerful sense of community.



2.1.2 Strategic Themes

The City's five strategic themes and associated strategies have guided this Asset Management Strategy. The strategic themes are summarised below.



2.1.2.1 Community

We have a vibrant cultural scene, and our community is friendly, welcoming, caring, and supportive. We are prepared for emergencies and feel strong and resilient. We encourage and support local organisations and community-led activities and feel connected and safe in our neighbourhoods.



2.1.2.2 Environment

We have a beautiful natural environment which we care for and protect. We demonstrate best practice in sustainability and environmental management. Our community is actively involved n conservation and sustainability initiatives, and we share responsibility for preserving our natural assets for future generations.



2.1.2.3 Place

We have well-planned and attractive suburbs and streetscapes, supported by a range of integrated transport options. Our urban landscapes are connected, useable and accessible. A high standard of liveability is enjoyed by our community who can access quality facilities and public open spaces.



2.1.2.4 Economy

We are a global facing City with a prosperous and resilient economy. Our City is home to diverse industries that generate a wide range of local job opportunities. We encourage creativity and innovation, and we support opportunities to build the City's brand as a popular business and tourism destination.



2.1.2.5 Leadership

We have a diverse elected body that represents, promotes, and reflects the composition of our community. Our Council and workforce are accountable and transparent and make balanced decisions based on sound, professional advice. Quality services are delivered by our highly skilled and effective workforce.



2.2 Challenges and opportunities

The City is facing a series of asset management challenges that are outlined below.

2.2.1 Maintenance and management of data

The City has identified a need to further develop the capture and management of asset data across the organisation. This is due to the City focussing on project delivery over the period of the previous Asset Management Strategy, resulting in resources being diverted from activities associated with data documentation, to project and contract management tasks. This has impacted the overall visibility and accuracy of asset information that is used in works planning across all asset classes and is important to reestablish to a level commensurate with the City's AM objectives.

Addressing this issue is critical, as the City's asset base continues to expand with the completion of a significant annual capital works program that requires new asset data to be updated and maintained more efficiently to avoid a lag in data accuracy. Focussing on this objective will result in improved City decision-making and provide a clear linkage between agreed levels of service and works delivered. This will be assisted through the implementation of "Project Axiom", which aims to replace the City's core IT systems onto a Microsoft Dynamics platform, providing the opportunity to standardise the City's asset data management practices throughout the organisation.

2.2.2 Changing demographic

Over the next 10 years, the City's population is expected to remain relatively steady, with an annual growth rate of 0.4 per cent. By the conclusion of this plan in 2034, it is projected that the largest group will be 45 to 49 years, with the largest population increase in persons anticipated to be aged 85 and over. Further, the age structure forecasts indicate a 32.6 per cent. increase in people over retirement age living in the City of Joondalup.

The City is currently self-sustaining with 13,790 local businesses providing 57,292 local jobs (Annual Report 2022-23), resulting in a Gross Regional Product of $7.3 billion (Annual Report 2022-23). Transitioning from an economy supported by population growth to one that is driven by business investment, innovation, and entrepreneurship, the challenge is to grow the local economy across a range of sectors. Continued development of the City Centre will support Joondalup to emerge as the strategic economic centre of the growing northern metropolitan corridor of Perth.

Providing vibrant neighbourhoods that offer high liveability, community connection and recreational facilities, complemented by protected natural areas, marine eco-systems and accessible parks and public open spaces will support the City's residential and business communities to prosper.

2.2.3 New complex assets

With a strong focus on development, investment attraction, advocacy, and place activation, the City Centre and other key tourism and activity locations throughout the City will drive significant growth and transformation over the next decade. To continue to grow the local economy, the City must provide a range of new and high-quality community assets, as well as maintain and enhance existing assets across these sites, in particular, within the City Centre.

Due to the changing requirements of the City, there are and will continue to be a range of new complex assets which are being planned for and constructed that will require new levels of experience and knowledge within the organisation that is yet to be fully resourced. Planning for these resources and/or knowledge gaps will support the City's economic development and community objectives.

2.2.4 Ageing infrastructure

The age profile of the City's assets differs across its suburbs, as development occurred throughout the decades with varying construction practices and standards applied. Whilst development expansion across the City extends from the 1960s through to today, the assets constructed have demonstrated an inconsistent level of performance as material types and construction methodologies have varied over time.

For the City's future management practices, this requires planning for the maintenance and renewal of both ageing assets that are coming to the end of their service life, and younger assets that are performing below expectations for their age profile. To manage this effectively, in accordance with the community's expected levels of service, the City must consider:

- the ongoing need for these assets
- opportunities for rationalisation
- replacement versus upgrade options
- development of work programs that balance cost, risk, and service performance against community needs.

Overall, the City is expecting an increase in maintenance in the future, particularly across its road network, drainage network and building portfolio, where the management requirements are more complex than other asset classes and are ageing at different rates.

2.2.5 Climate change

Climate change is an important issue for local governments and affects several areas of responsibility including the management of infrastructure and assets, health services, water utilities, emergency responses and the natural environment.

The City's future climate will be affected by more frequent and higher temperatures, reduced rainfall, increased intensity of weather and fire events, increased evaporation rates and higher sea levels. Our asset management decision making must incorporate adaptation and mitigation practices in response to these impacts.

2.2.6 Training and knowledge transfer

The City's current workforce profile highlights an increase in its ageing demographic. With more employees approaching an age where retirement will be a strong consideration, the City is at risk of losing critical knowledge and experience that has built up over decades.

A focus for the City going forward will involve the development and implementation of a training and development framework to support the transfer of knowledge on the City's systems, processes, and standards. This will include a focus on aligning job descriptions and inductions specific to position responsibilities, to ensure the continuity and consistency of asset management practices throughout the organisation.

3. Our planning framework

3.1 Integrated Planning and Reporting Framework

Within the City's broader Integrated Planning Framework sits the Asset Management Framework, consisting of an Asset Management Policy, Asset Management Strategy and Asset Management Plans. The Asset Management Policy supports a whole-of-life and whole-of-organisation approach to asset management which provides guidance to the Strategy. The Strategy outlines the organisational approach to asset management and the strategic goals required to achieve the outcomes as outlined in *Joondalup 2032*. The Strategy will inform other asset-related planning strategies, frameworks, and documents.

The key elements of the City's Integrated Planning Framework, and their inter-relationships, are shown below in Figure 3.1.

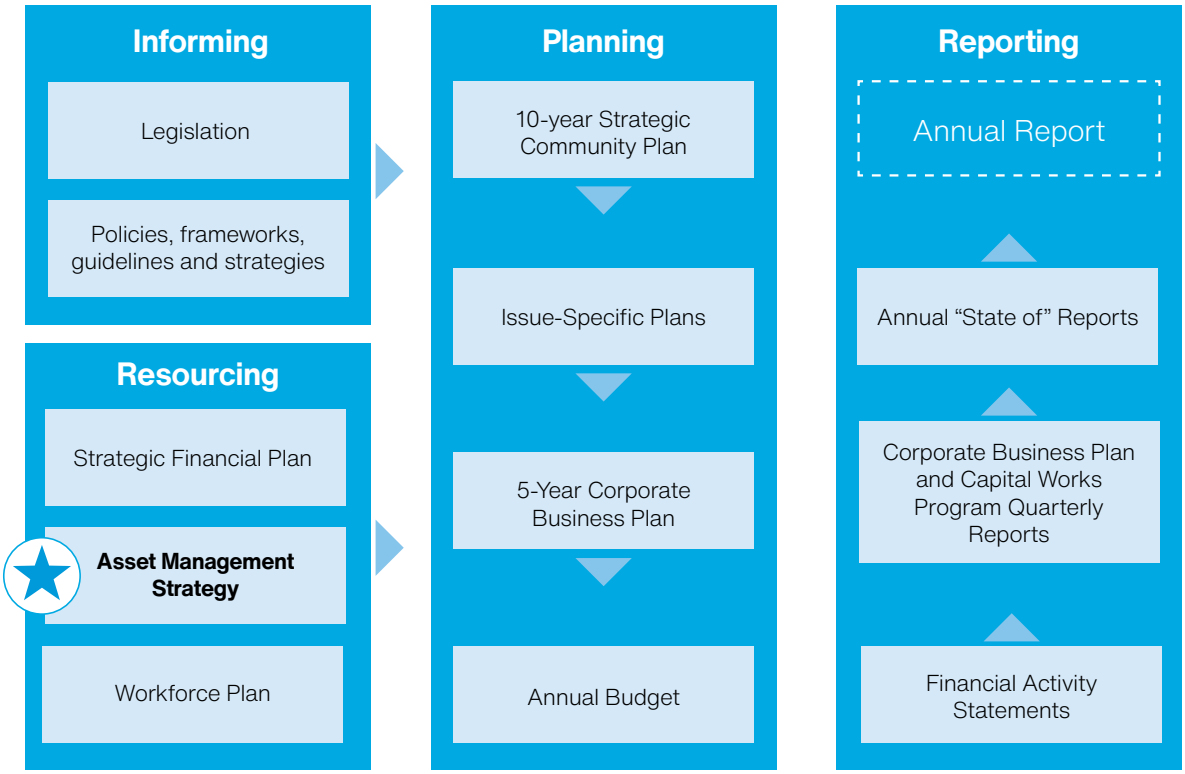
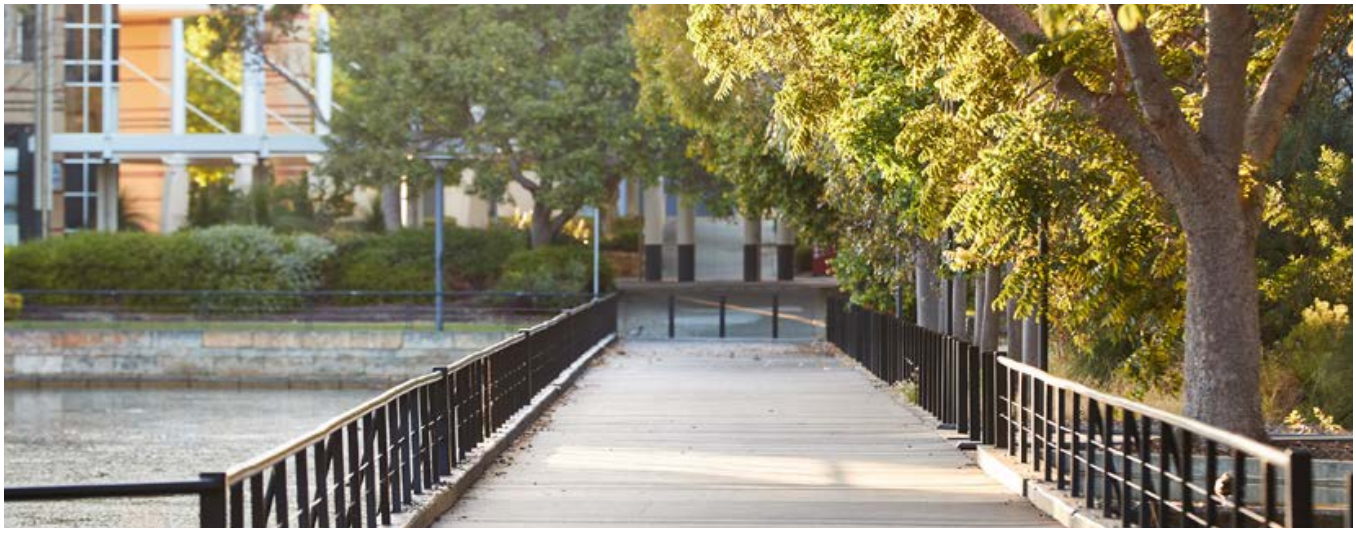


Figure 3.1 City of Joondalup's Integrated Planning Framework



3.2 Asset management policy

The City has an Asset Management Policy that was originally adopted in March 2007 and revised in November 2012 and December 2022 to align with international standards for asset management practices. The policy affirms the City's recognition of the critical role of asset management in the sustainable provision of services in delivering upon the Strategic Community Plan. It also sets out the key principles that underpin how the City: executes the performance of its asset management functions; integrates asset management with other strategic documents; and provides direction and guidance for this Asset Management Strategy. The City's Asset Management Policy is reproduced in full in Appendix A to this document.

The City's policy principles are set out below:

1. Defining technical and community levels of service and monitoring their performance to ensure continued relevance.
2. Forecasting and managing impacts on demand, including demographic changes and advancements in technology.
3. Ongoing testing of the long-term affordability and practicality of defined levels of service, and the way they will be sustainably financed.
4. Implementing a structured framework for the planning and delivery of asset management practice across the organisation that considers stakeholder inputs.
5. Maintaining accurate and reliable asset data to effectively inform decision-making.
6. Ensuring that defined technical and community levels of service for each infrastructure asset are compiled and made available to Elected Members.

3.3 Asset Management Objectives

Asset Management Objectives (AMOs) are how all asset management strategies and initiatives are linked back to the City's corporate objectives and policy. They describe the key outcomes through which the asset management framework contributes to the overarching organisational objectives set out in the Strategic Community Plan. The City's four AMOs are shown below. They have been derived from, and are aligned to *Joondalup 2032*. They are the focus of all the City's asset management activities.

The City's four Asset Management Objectives, and their associated themes are:



AMO 1

Assets support ongoing financial sustainability: To provide a range of City services, through the provision of assets, in a financially responsible and sustainable manner.



AMO 2

Asset based decisions are planned and optimised across the asset lifecycle: To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.



AMO 3

Assets support a community focused and vibrant City: To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.



AMO 4

Assets are environmentally resilient: To continually adapt to changing local environmental conditions and utilise technology opportunities.

The AMO's closely align with, and are linked to, the five Strategic Themes of *Joondalup 2032*, as shown below in Table 3.1.

Strategic Theme/AM	AMO 1 Financial Stability	AMO 2 Optimised Asset Lifecycle	AMO 3 Community Focussed/Fit-for-Purpose Asset	AMO 4 Environmental Resilience
Community			✓	
Environment			✓	✓
Place			✓	✓
Economy	✓	✓		
Leadership	✓	✓	✓	✓

Table 3.1 Mapping of AMOs to strategic themes





3.4 Asset Management Plans

The translation of Asset Management Strategies and Objectives into actions, outcomes and programs of work is achieved through the development and implementation of a suite of Asset Management Plans (AMPs). These documents have traditionally been static documents and while they can serve as "point in time" references, there are limitations in terms of their flexibility, accessibility, and real time relevance in a dynamic work environment.

With advancements in technology and the increasing complexity of asset management requirements, there has been a shift towards adopting digital, dynamic AMPs. As part of the City's 10-year Asset Management Strategy, the City aims to develop live, digital AMPs which will significantly improve the City's ability to utilise this information. These digital versions offer several advantages over their static counterparts, including:

- **Interactivity and Visualisation:** Digital AMPs are presented as concise, visual dashboards that provide key insights at a glance. Visual elements such as charts, graphs, and maps are utilised to effectively communicate complex information in an easily digestible format. Typical information includes a view of the asset portfolio, current valuations and replacement costs, work, condition and performance data, locations, key risks, levels of service, performance measures and lifecycle projections from a total portfolio overview to the asset level.
- **Drill-Down and Roll-Up Capability:** Users can drill down into specific details or roll up to view high-level summaries, allowing for a comprehensive understanding of asset data at various levels of granularity.
- **Dynamic Data Updates:** Key data can be dynamically updated in real-time or at scheduled intervals through linkage into the City's asset management system. This ensures that stakeholders have access to the most current information available and can compare full datasets from different points of time.
- **Multiple Sources of Truth, One Source per Dataset:** While there may be multiple sources of truth for different datasets within the AMP, each dataset can be sourced from a single authoritative system or database. This ensures data integrity and consistency while allowing for integration of diverse data sources.
- **Version Control Features:** Keeping static AMPs up-to-date poses challenges in terms of version control. As changes occurred in asset management strategies or operational practices, updating, and distributing revised versions across multiple documents proved time-consuming and prone to errors. Digital AMPs circumvent this challenge by referring to a single source, that is managed and updated, reducing the risk of inconsistencies and errors.

3.5 Key roles and responsibilities

Many individuals contribute to the management and maintenance of an asset throughout its lifecycle. As such, it is important to understand the roles and responsibilities of these individuals to allow for both continuity of service in the short term and planning for the delivery of services over the long term. By defining the roles and responsibilities it is possible to identify gaps in the asset lifecycle decision-making process and introduce improvements or training required to fill these gaps.

The City has a top-down asset management organisational model. The key asset management roles and their responsibilities are summarised in the table below. This structure also provides the framework for decision-making and reporting.

In addition to identifying the roles and responsibilities, it is useful to clarify the participation of each role at each stage of the asset management lifecycle. This is done using an ARCI matrix, which is used to define who is:

Accountable: authority and accountability for the task/work in the AM lifecycle

Responsible: who does the work, and reports to the Accountable role

Consulted: is kept in the loop for approvals, sign-off, advice or potential impact

Informed: kept in the picture but not actively involved or impacted

Opportunities have been identified to enhance the alignment between AM roles and responsibilities and the necessary training and organisational structure required to sustain good AM practices at the City. These opportunities are reflected within the Asset Management Improvement section of the strategy.

AM Role	Key Responsibilities	Responsibility
Business Owner	• Sets the strategic direction, business goals and policies. • Sets corporate risk appetite. • Oversees financial performance and regulatory compliance of the business.	Council (Elected Members)
Asset Owner	• Sets the investment objectives for the asset base considering financial aspirations, risk appetite and legal obligations. • Oversees management of regulatory compliance and political, corporate and social obligations. • Establishes the customers' service expectations and defines the expected return, risk and service standards. • Approves major decisions or expenditures.	Executive Leadership Team (ELT)
Asset Manager	• Develops strategies and plans to satisfy the objectives set by the Asset Owner. • Undertakes decisions and develops programs of works to meet customer and shareholder needs while balancing cost, risk and performance.	Business Unit Managers
Asset Service Provider (Constructor, Operator, Maintainer and Support roles)	• Delivers services to satisfy the decisions made by the Asset Manager. • Reports on the progress of these services against time, budget and standards. • Provides an interface to the customer for delivery of services and capture of feedback.	City Officers

Table 3.2 Asset management roles and responsibilities


JCP
Joondalup City Parking

4. Overview of the Asset Portfolio

The City's asset portfolio included in the aforementioned asset class Asset Management Plans are illustrated in Figure 4.1.

The estimated approximate financial value of the City's current asset portfolio is $2.02 billion (Figures as of 30th June 2023). The largest asset class in both quantity and financial value is Transport, making up 44 per cent of the asset portfolio's financial value, as it contains the key asset groups of the road and path networks, carparks, bridges and underpasses. Drainage (18 per cent) and buildings (16 per cent) have the second and third largest asset class values respectively.

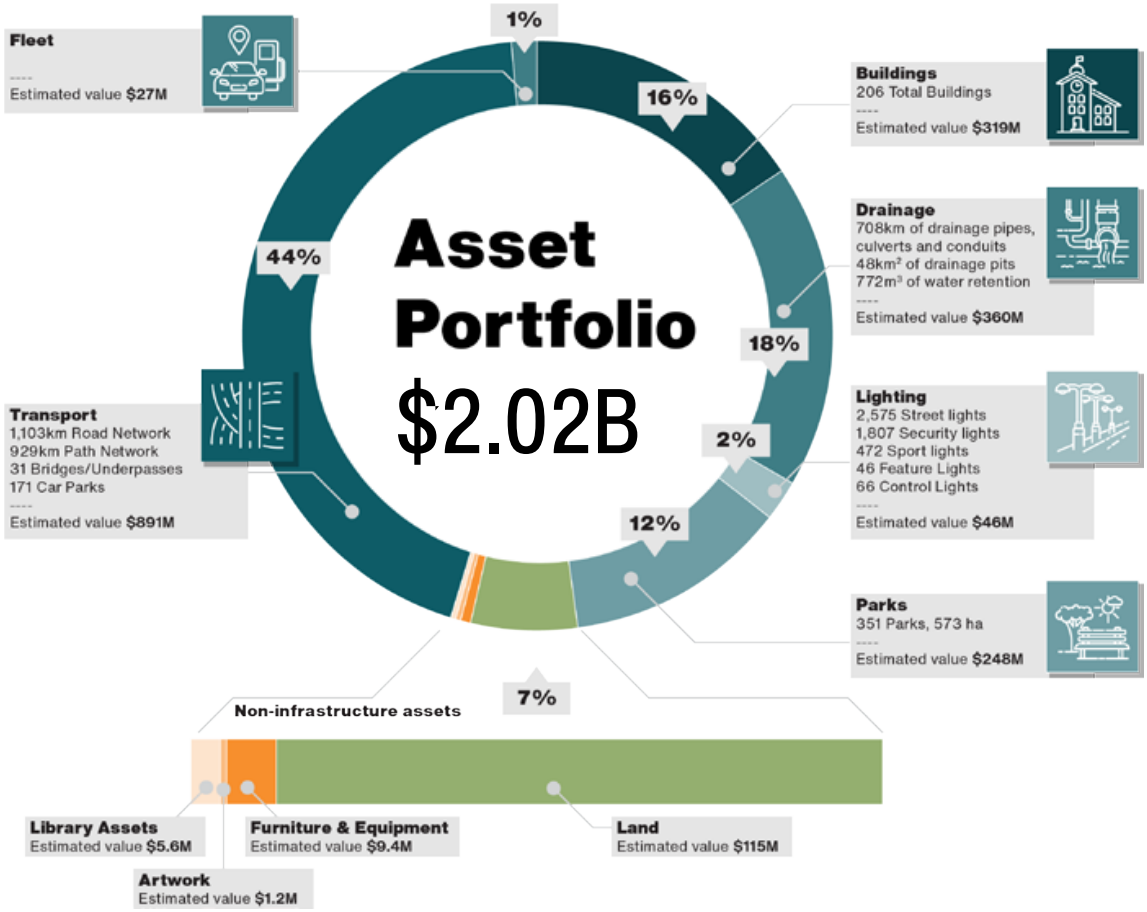


Figure 4.1 City of Joondalup's Asset Portfolio as of FY24



5. Asset performance and risk

5.1 Levels of service

Levels of service represent the defined quality for a particular activity that an asset delivers. They are a fundamental part of the process for whole-of-life asset management and ensure an appropriate level of service delivery is provided to the community. There are two distinct categories for service levels, those being:

- Community levels of service – based on customer expectations highlighted as part of community engagement processes and strategic outcomes that are planned to meet these expectations.
- Technical levels of service – operational and technical measures of performance to ensure minimum community levels of service are met. They may also be dictated by statutory requirements and industry standards.

Community and technical levels of service have been developed for each infrastructure asset class based on the following key performance measures, which are aligned to the AM Objectives outlined within this strategy:

AM Objective	LoS Type	Key Performance Measure	Level of Service (Generic)
AMO 1 – Assets support ongoing financial sustainability: To provide a range of city services, through the provision of assets, in a financially responsible and sustainable manner.	Customer	**Value for Money**	The City's asset network provides value for money and is consistently maintained throughout the City.
	Technical	**Cost Effectiveness Affordability**	Management of asset works, acquisition and purchasing provide the best-value, lifecycle costs for the City.
AMO 2 – Asset based decisions are planned and optimised across the asset lifecycle: To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.	Customer	**Future Planning**	Provision of assets to ensure required services are available now and into the future.
	Technical	**Asset Condition/ Performance**	Provision of asset in functional or higher condition.
	Technical	**Efficient Operations and Maintenance**	Undertake maintenance and management practices to minimise asset failures and ensure service life is maximised.
	Technical	**Forward Works Programs/ Demand Management**	Develop and implement planning processes to ensure the service needs are understood and are routinely assessed to effectively resource management requirements.
AMO 3 – Assets support a community focussed, vibrant city: To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.	Customer	**Functionality/ Accessibility**	Assets meet user requirements and expectations and are maintained to a functional and accessible standard
	Customer	**Safety**	Assets are maintained to a safe standard to operate and use, and issues are identified and rectified.
	Technical	**Service Provision/ Fit for Purpose**	Develop long term strategies to ensure the services required are delivered and that assets are fit for purpose and available when required.
	Technical	**Compliance**	Assets comply to all required standards and regulations, are maintained accordingly, pose no threat to the community, and are safe to operate and maintain.
AMO 4 – Assets are environmentally resilient: To continually adapt to changing local environmental conditions and utilise technology opportunities.	Customer	**Environmental Impact**	Planning and implementation of works consider long-term environmental impacts.
	Technical	**Environmental Impact**	City works and decision making incorporate environmentally sustainable practices

Both the community and technical levels of service should be reviewed and updated in alignment with the scheduled review cycles for the Strategic Community Plan, and as required following decisions of Council that impact performance measures.

5.1.1 Factors affecting Levels of Service

Community demand for new asset infrastructure and changes in levels of service for existing assets are driven by many competing factors. Customer and community feedback, budgetary constraints and legislative requirements are just some examples of factors that may influence the City's decision-making processes about the determination of service provision annually.

In addition to these short-term demand factors, longer-term demographic trends may also provide context to the future planning of asset provision by predicting demands before they become reactive requests from the community. This is often addressed in consultation with Council through the development and adoption of associated strategic documents and the annual planning and budgetary processes.

5.2 Management of risk

Not all assets represent the same level of risk to the City and the community should they fail or under-perform. A key means of tailoring maintenance and planning strategies and prioritising effort and expenditure is through the classification of assets by their 'criticality'. For example, major drainage infrastructure across the City would have significant impacts if they were to fail and may therefore require greater maintenance effort against more stringent condition standards to mitigate this risk.

The City will be putting in place improved asset information and decision-making processes to leverage risk and criticality-based asset management more fully. The City will allocate criticality with the view of maintaining visibility on assets and services, while also tracking risk mitigation performance.



6. Asset management strategies and initiatives

6.1 2024 Asset Management Maturity Results

Asset Management Maturity for the Infrastructure Asset Class was assessed across 31 elements as shown in Figure 6.1 below and fully detailed in Appendix B, all of which are a requirement of ISO 55000, utilising 159 individual questions within the Gap:id interview process.

500 Asset Monitoring 540 Asset Condition Monitoring 520 Asset Performance Monitoring 530 Incident Investigation	**100 Setting Direction** 110 AM Policy Development 120 AM Strategy 130 Demand Forecasting 140 AM Objectives **200 Programming** 210 Accounting and Costing 220 Strategic Planning 230 CAPEX Evaluation **300 Preparation** 310 Maintenance Decision Making 320 AM Plans 330 Implementation of AM Plans **400 Implementation** 410 Operations 420 Creation and Acquisition 430 Maintenance 440 Work and Resource Management 450 Rationalisation and Disposal	**600 Management Systems** 610 Management System 620 Business Risk Management 630 Asset Risk Management 640 Continuous Improvement 650 Legal and Other Requirements	**700 People and Organisation** 710 Organisational Issues 720 People Issues 730 Commercial 740 Communication **800 Data and Information** 810 Process for Managing Asset Knowledge 820 Asset Data and Knowledge 830 Activity Data and Knowledge **900 Technology** 910 Information System Issues 920 Financial and HR Information Systems 930 Asset and Work Management Systems 940 Supply and Logistics Information Systems 950 Advanced Information Systems

Figure 6.1 Asset Management Categories and Elements



Figure 6.2 below indicates the element scores as determined by GHD and the target levels for improvement following workshops with City management.

The City's overall maturity level was assessed as being "highly competent", representing generally appropriate practices in all elements, and a well-developed understanding of AM fundamentals across staff involved in the process. There is, in some areas, a discrepancy in the implementation/maturity of AM practices between asset classes.

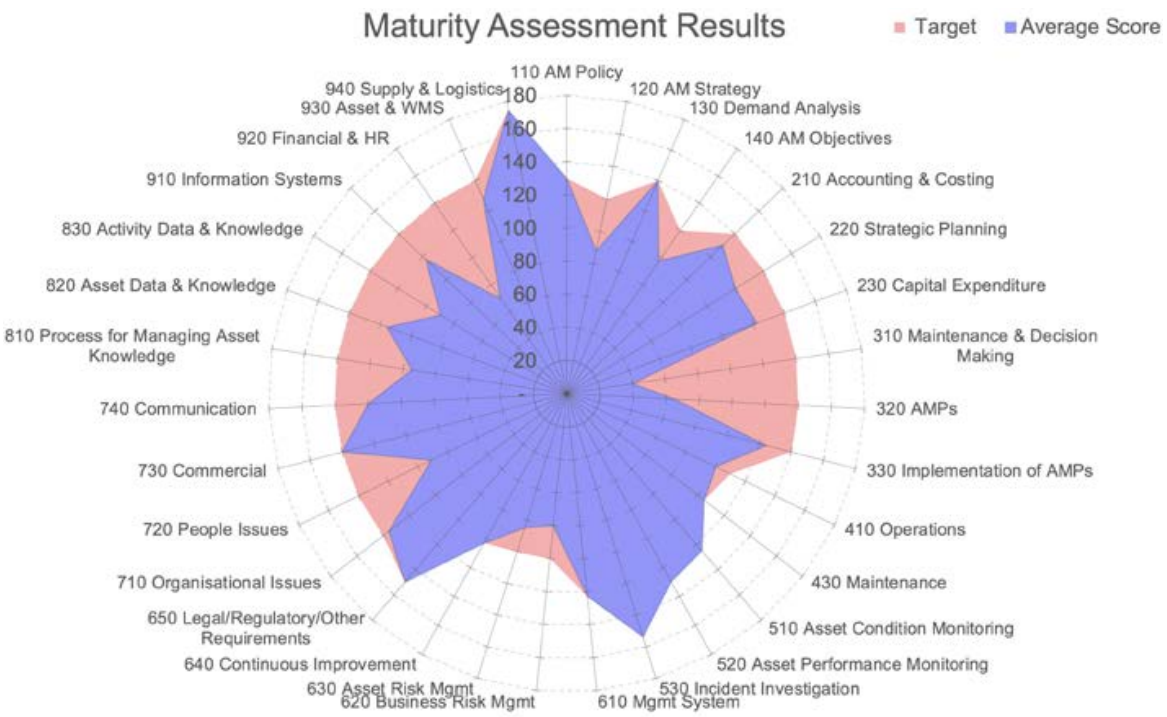


Figure 6.2 Maturity Assessment Results – Radar Graph

6.2 Strategy overview

The City has developed a suite of five AM strategies aimed at addressing challenges and issues identified from their AM Maturity Assessment conducted in 2023, and to achieve their AMOs. The strategies are shown and described below, and aligned with the relevant AM elements examined during the Maturity Assessment.

Strategy 1: Reliable Asset Data

Ensure asset data across all asset groups is visible, accurate and up to date.

Efficient asset management processes and systems with regards to maintenance, operating, capital works and associated asset data collection will allow clear visibility into future resourcing and funding projections, further allowing the City to make prudent financial asset management decisions. This will allow the City to prioritise renewal and maintenance work and accurately plan for upgrade and expansion of services in accordance with documented levels of service and annual budgets allocated.

This strategy aligns with the following AM elements:

- 310 Maintenance Decision Making
- 320 Asset Management Plans
- 330 Implementation of Asset Management Plans
- 820 Asset Data and Knowledge
- 830 Activity Data and Knowledge
- 930 Asset and Work Management Systems

Strategy 2: Lifecycle Management

Incorporate lifecycle cost principles into all aspects of our asset management decision making.

Consideration of the costs associated with assets throughout their entire lives, not just the initial construction or purchase cost, is a fundamental principle of good asset management. The costs of ongoing operation and maintenance can often far exceed the initial capital costs and are therefore critical to the City's funding and resource requirements. Through the implementation of digital asset management plans, the City can enable transparency, visibility and accessibility into the lifecycle costs of their assets, and provide clear documentation on the City's expectations, standards and requirements across all asset management responsibilities.

This strategy aligns with the following AM elements:

- 310 Maintenance Decision Making
- 320 Asset Management Plans
- 330 Implementation of Asset Management Plans

Strategy 3: Customer Outcomes

Effectively translate community requirements into affordable levels of service and works programs.

The agreement and definition of clear Levels of Service with our community, and the translation of these requirements into effective decisions, actions, and expenditure and works programs, is one of the primary objectives of asset management. Drawing on digital tools, improved business processes and an appropriately skilled workforce will enable the City to have a clearer line of sight between its actions and service outcomes and achieve a more customer-centric approach to asset management.

This strategy aligns with the following AM elements:

- 130 Demand Forecasting
- 320 Asset Management Plans
- 330 Implementation of Asset Management Plans

Strategy 4: Asset Resilience

Manage Risks in terms of supporting future Asset Resilience.

The assessment of the resilience and vulnerability of the City's assets to the impacts of climate changes, natural disasters and human-related threats allows the City to identify proposed mitigation and interventions to manage risks while addressing demand now and into the future. Identifying these risks and incorporating them within the asset lifecycle decision making process will be key to managing ongoing asset risks.

This strategy aligns with the following AM elements:

- 620 Business Risk Management
- 630 Asset Risk Management



Strategy 5: Developing People

Developing our People and Organisation through training and knowledge transfer.

Effective and efficient asset management is not achievable without suitable, competent personnel who have been actively trained to follow the organisational processes and to access the technological solutions in place. Giving clear and concise roles and responsibilities will allow people to excel in their given jobs and allow those roles with responsibility for asset management processes and tasks to perform them more effectively.

Resources and funding for training and development is integrated into the City's budgeting process, allocating specific funds earmarked for staff education related to asset management. This demonstrates a commitment to professional growth and ensures that adequate resources are available to support ongoing training initiatives.

This strategy aligns with the following AM elements:

- 710 Organisational Issues
- 720 People Issues



6.3 Alignment of AM Strategies with AM Objectives

The contribution that our strategies play in achieving our AMOs and addressing the key challenges are illustrated below in Table 6.1 and Table 6.2

AMO/Strategy	S1 Reliable Asset Data	S2 Lifecycle Management	S3 Customer Outcomes	S4 Asset Resilience	S5 Developing People
AMO 1 Financial sustainability	✓	✓		✓	✓
AMO 2 Optimised asset lifecycle	✓	✓			✓
AMO 3 Community focussed, vibrant city	✓	✓	✓		✓
AMO 4 Environmental Resilience		✓	✓	✓	✓

Table 6.1 Mapping of AM Strategies to AM Objectives

Challenges / Strategy	S1 Reliable Asset Data	S2 Lifecycle Management	S3 Customer Outcomes	S4 Asset Resilience	S5 Developing People
Challenge 1 Management of Data	✓	✓	✓		✓
Challenge 2 Changing Demographic			✓		✓
Challenge 3 New, Complex Assets	✓	✓	✓		✓
Challenge 4 Ageing Infrastructure	✓	✓	✓		
Challenge 5 Climate Change		✓		✓	✓
Challenge 6 Training of Staff	✓	✓		✓	✓

Table 6.2 Mapping of AM Strategies to Challenges Faced



6.4 Asset management initiatives

Each asset management strategy is underpinned by set of initiatives that enable delivery of the strategy. Some of these initiatives can be considered 'business as usual' or routine, whereas others represent specific improvement initiatives and form part of the City's Asset Management Improvement Plan. The suite of initiatives can be expected to change over time, with the initial set of initiatives for each asset management strategy is shown in Table 6.3.

Strategies	Initiatives
S 1 **Reliable Asset Data:** Develop processes and systems to ensure asset condition and performance information is visible and accessible for the decision-making process.	• Generate improved and consistent data collection from maintenance, operating and capital works that can inform current and future resourcing requirements and feed into the long-term financial plan assumptions. • Implement documented and consistent processes for the handover (works) and transfer (people) of asset information and knowledge. • Continued development of digital asset management solutions to improve asset data analytics and support annual and long-term decision-making processes, prioritising the implementation of digital AMP structures, framework, and interfaces, to ensure agility to the changing needs and requirements of the community, Council and City.
S 2 **Lifecycle Management:** Incorporate life cycle "first date to grave" principles into all aspects of our asset and financial management decision making.	• Develop and maintain a strategic maintenance framework that incorporates classification/categorisation approaches and considers risk and criticality which informs both LoS and funding decisions. • Formalise risk exposure due to ageing and accelerated consumption of assets and incorporate into budget processes. • Develop processes across the lifecycle and review processes to ensure that the digital AMPs are being implemented as planned. This will include the creation of new assets (through the upgrade or expansion of services), operating and maintenance management and disposals as set out in the AMP. For each of these lifecycle phases there should be a process identified in the AMP that sets out steps to meet the strategies of the AMP and the process to ensuring those steps are undertaken.

Strategies	Initiatives


S 3
Customer Outcomes:
Develop clear levels of service and affordable works programs to deliver community-based outcomes.
	• AM Objectives are linked to the corporate vision, key themes, strategies, and stakeholder expectations. These are to be addressed for all Infrastructure Services managed asset portfolios (As shown in Figure 4.1) at a strategic level, and for each asset group in the AMPs.
	• Translate AM Objectives into a criteria/procedure for determining AM priorities.
	• This then leads to the development of LoS, documented in managed datasets feeding into digital AMPs.
	• Build LoS into contracts and position responsibilities affecting delivery of services to provide alignment between stakeholder requirements and the organisational objectives and ensure useable feedback of required information.
	• Develop SMART (Specific, Measurable, Assignable, Realistic, Time-focused) objectives, and review performance.
	• Discuss methods of communication to internal and external stakeholders promoting AM, informing proposed changes, engaging consultation, reporting on performance, and celebrating achievements. Staff newsletters, noticeboard pin ups and an AM intranet portal could be considered. A weekly update email or intranet new post is recommended and could include one-page 'cheat-sheets'/ information and performance dashboards.
	  ○ How should stakeholders be engaged, at all levels in the organisation, to ensure appropriate consultation in the development of the Policy, Strategy and plans? How do staff at all levels provide input on identified asset risks, strategy issues? A forum may be appropriate, open and communicated to all staff, similar to an incident reporting system, for the identification of AM issues.
	  ○ Incorporate AM communication into Strategy and Policy documentation.
	• Include communication requirements in continuous improvement planning.

 **S 4** **Asset Resilience:** Manage Risks in terms of supporting future Asset Resilience	• Formalise asset risk assessment data. Formalise risk exposure due to ageing and accelerated consumption of assets. • Develop or review assessments regarding the resilience and vulnerability of the City's assets to the impacts of climate changes, natural disasters and human-related threats.
 **S 5** **Developing People:** Develop training and knowledge transfer frameworks to ensure continuation of asset management and City processes and procedures	A revised AM Roles and Responsibilities matrix is being developed in conjunction with this AM Maturity Assessment and scheduled for completion in March 2024. The revised AM Roles and Responsibilities matrix should consider the following points: • Review of the knowledge gaps from the roles and responsibilities review undertaken in February 2024. • A review of the organisational structure within AM based on current required roles and responsibilities. • Establish an AM Responsibilities Matrix. This should include all activities involved in the AM System from system establishment and monitoring, AMP development, approvals, maintenance scheduling, planning, strategies, delivery, documentation, etc. The matrix may take the form of an RACI (a matrix identifying the items and the personnel who are; Responsible, Accountable, Consulted, Informed) or similar structure. • Establish an AM Skills and Knowledge Matrix. Identify the tasks required for effective asset management, and the skills training that are applicable to each. For each, identify the staff who possess those skills and knowledge. Ensure the outcomes of this assessment are not in conflict with the assignment of responsible in the Responsibility Matrix. Identify gaps and identify required training, new staff to fill them. • Reimplement reporting of the performance of the AM System and key deliverables, through existing Corporate processes, i.e. Monthly Income Statement meetings, Monthly Capital Works meetings and Corporate dashboards.

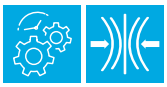
Table 6.3 Asset management initiatives


New Releases
Guide to Investing in Gold and Silver
96 GREAT INTERVIEW QUESTIONS
DRINKING WATER QUALITY
CULTURAL DIVERSITY

7. Performance measurement and reporting

The City is committed to ongoing monitoring, refinement, and improvement of its performance across all asset management responsibilities and processes.

The asset management performance measures detailed in Table 7.1 have been identified which will measure our desired future capability and provide the reporting items within the CBP to ensure that they are achieved.

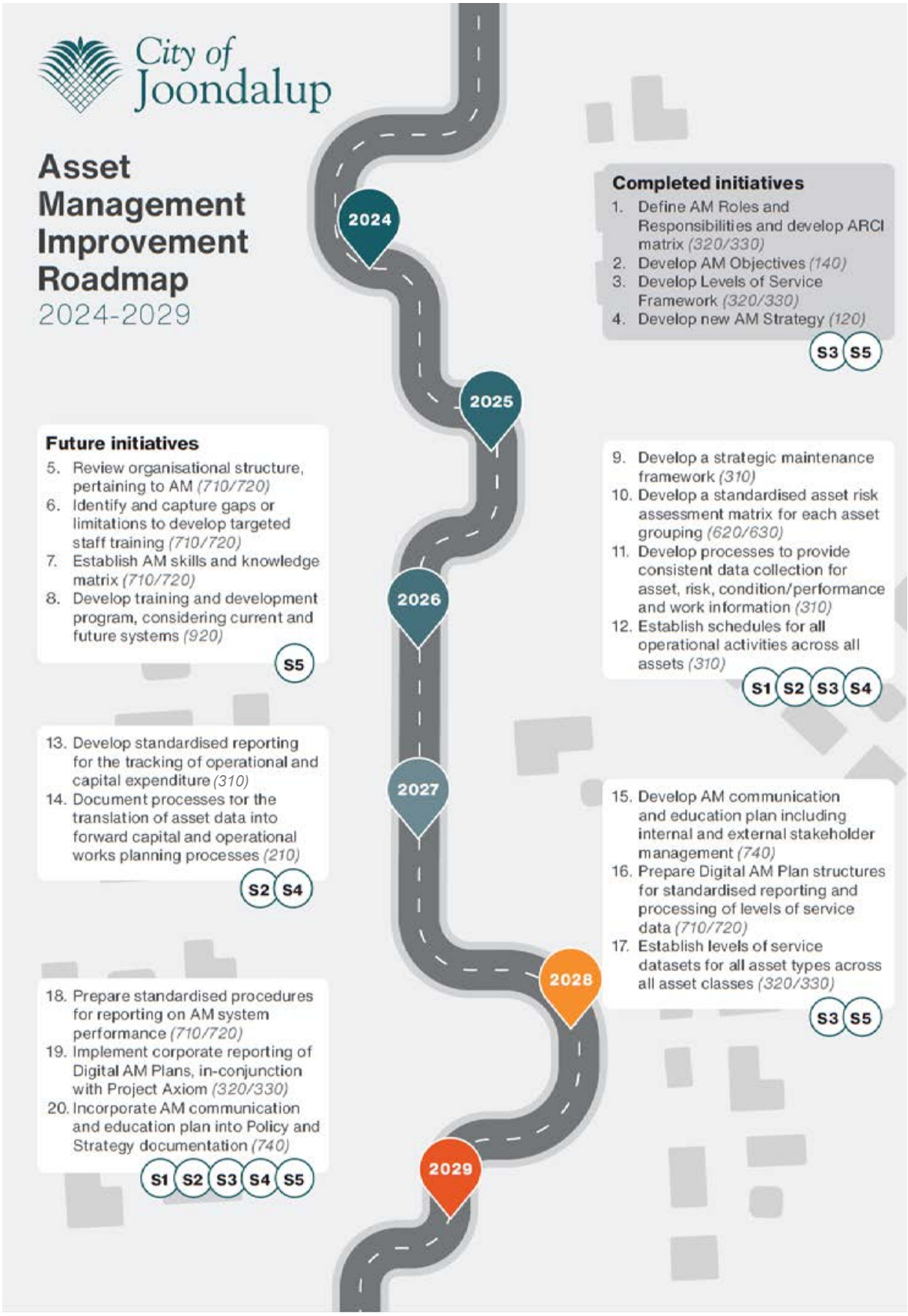
Aspect Performance	Intended future capability	Performance measure
Asset Management Maturity	Clear visibility into the Asset Management maturity across the organisation.	5-yearly asset management maturity assessment, aligned with Strategy review and update milestones.
 **S 1 Reliable Asset Data:** Asset Data Management Plan	Updated and documented asset and performance data through the completion of annual asset class inventory audits and condition assessments aligned with the 5-year asset class revaluation cycle.	Within 5 Years develop and implement an asset data management plan.
 **S 2 Lifecycle Management and S 4 Asset Resilience:** AM Decision Making Frameworks	Clear asset management decision making frameworks.	Within 5 Years develop and implement a strategic maintenance framework.
 **S 3 Customer Outcomes:** Levels of Service Framework	Clearly defined Levels of Service for various asset classes and types with objective targets and measures. Levels of Service linked to work programs to ensure prudent levels of funding.	5-yearly Levels of Service framework review, aligned with Strategy review and update milestones.
 **S 5 Developing People:** Training and Development Framework	Strong induction training for new team members and ongoing knowledge transfer of the City's systems, processes, and standards.	Within 5 Years develop and implement a training and development framework.



8. Asset management improvement roadmap

To achieve continued improvement and growth in the City's asset management people, systems, processes and practices, we have identified initiatives which could be implemented to ensure this occurs.

The initiatives identified in the roadmap figure on the following page have been taken from the strategies and actions identified in this document, the AM Maturity Assessment, the Roles and Responsibility review and the Levels of Service workshops. The roadmap provides a concise visual representation of the short-term initiatives proposed and estimated timeline for their implementation.


City of Joondalup
Asset Management Improvement Roadmap
2024-2029
2024
2025
2026
2027
2028
2029
Completed initiatives
1. Define AM Roles and Responsibilities and develop ARCI matrix (320/330)
2. Develop AM Objectives (140)
3. Develop Levels of Service Framework (320/330)
4. Develop new AM Strategy (120)
S3 S5
Future initiatives
5. Review organisational structure, pertaining to AM (710/720)
6. Identify and capture gaps or limitations to develop targeted staff training (710/720)
7. Establish AM skills and knowledge matrix (710/720)
8. Develop training and development program, considering current and future systems (920)
S5
9. Develop a strategic maintenance framework (310)
10. Develop a standardised asset risk assessment matrix for each asset grouping (620/630)
11. Develop processes to provide consistent data collection for asset, risk, condition/performance and work information (310)
12. Establish schedules for all operational activities across all assets (310)
S1 S2 S3 S4
13. Develop standardised reporting for the tracking of operational and capital expenditure (310)
14. Document processes for the translation of asset data into forward capital and operational works planning processes (210)
S2 S4
15. Develop AM communication and education plan including internal and external stakeholder management (740)
16. Prepare Digital AM Plan structures for standardised reporting and processing of levels of service data (710/720)
17. Establish levels of service datasets for all asset types across all asset classes (320/330)
S3 S5
18. Prepare standardised procedures for reporting on AM system performance (710/720)
19. Implement corporate reporting of Digital AM Plans, in-conjunction with Project Axiom (320/330)
20. Incorporate AM communication and education plan into Policy and Strategy documentation (740)
S1 S2 S3 S4 S5

8.1 Asset management improvement roadmap legend

Table 8.1 below refers to the roadmap visual on the previous page, providing greater detail on the initiatives. Grey cells indicate completed initiatives, with white cells detailing those initiatives to be undertaken.

#	Initiative Description	Element
1	**COMPLETED:** Define the AM Roles and Responsibilities applicable to the lifecycle management requirements across all City assets, through the: • Completion of a Roles and Responsibilities review across the infrastructure asset classes, for the entire asset lifecycle. • Development and incorporation of an RACI (responsible, accountable, consulted and informed) matrix.	320/330
2	**COMPLETED:** Develop Corporate AM Objectives applicable to all City assets, to inform AM strategies, improvement initiatives and the LoS framework. The corporate vision, key themes, strategies and stakeholder expectations from Joondalup 2023 is used to derive the AM Objectives, which are applied to AM practices at a strategic level for each City asset class.	140
3	**COMPLETED:** Development of a LoS Framework, aligned with the AM Maturity Assessment outcomes. The framework will provide a standardised approach to the definition of LoS, performance measurement and targets, and underpin reporting structures for the City. The framework translates AM Objectives into key performance measures which inform the development of LoS dataset used in the Digital AMPs.	320/330
4	**COMPLETED:** Development of a revised AM Strategy, aligned with the AM Maturity Assessment outcomes.	120
5	Undertake an organisation-wide Roles and Responsibilities assessment, pertaining to AM, to assess: • All activities involved in the AM practices from system establishment and management, approvals, maintenance scheduling, forward work planning, funding plans and strategies etc. • The organisational structure across the AM practices, based on current roles and responsibilities.	710 720
6	Undertake an organisation-wide AM Maturity Assessment to: • Identify and capture gaps or limitations in skills and knowledge in key staffs' understanding of 'what' and 'how' asset management activities are applied across the organisation and across the asset lifecycle phases. • Support development of an organisation-wide AM Skills and Knowledge Matrix.	710/720
7	Establish an AM Skills and Knowledge Matrix to: • Identify tasks required for effective asset management. • Establish the skills training that are applicable to each task. • Identify the staff who possess those skills and knowledge. • Ensure the outcomes of this assessment are not in conflict with the Roles and Responsibility Matrix. • Support improvements to staff induction, training and development programs.	710/720

#	Initiative Description	Element
8	Develop a Training and Development framework for AM practices and incorporate into the Workforce Plan, which: • Covers induction through knowledge transfer and end-of-employment milestones. • Considers a range of AM training (different levels for different roles) to improve awareness, competency, and coverage opportunities. • Considers the current processes and systems (TechOne), and the future corporate systems (Project Axiom). • Incorporates additional contractual management knowledge sharing/training, would be beneficial for those staff with less contractual management experience.	710/720 and 920
9	Develop a Strategic Maintenance Framework which: • Defines how the organisation undertakes lifecycle operational actions on all City assets. • Incorporates applicable hierarchy, classification, categorisation and grouping approaches. • Aligns with LoS, funding and budget datasets. • Considers risk and criticality, and reactive maintenance trends. • Considers work prioritisation, evaluation and decision-making processes. • Supports the development and reporting of annual scheduled maintenance and planned maintenance programs.	310
10	Develop a standardised Asset Risk Assessment Matrix covering each asset class, to: • Improve those with immature risk assessment/management documentation. • Formalise asset risk assessment datasets, incorporating risk exposure due to ageing and accelerated consumption of assets. • Develop or review assessments regarding the resilience and vulnerability to the impacts of climate changes, natural disasters and human-related threats.	620/630
11	Improve existing, and develop new, processes to provide consistent data collection across all asset, risk, condition/performance and work information, to: • Generate consistent and timely data collection of operational and capital works planning and delivery information. • Support current and long-term operational and capital forward works programming. • Support current and long-term operational and capital financial planning. • Align with performance reporting against the relevant LoS measures. • Allow improve data auditing to ensure accuracy and currency of reporting and analysis.	310
12	Establish schedules for all operational activities across the lifecycle management requirements of all City assets, including: • Operating activities such as inspections, audits and condition assessments, and • Maintenance activities such as cleaning, sweeping, servicing and preventative repairs. • Schedules are to be setup within the Corporate systems and aligned with the relevant LoS measures.	310
13	Develop standardised reporting for the tracking of annual and historical operational and capital expenditure which considers: • Corporate, statutory and regulatory reporting requirements across all City directorates. • Alignment with risk management and LoS performance requirements. • The current processes and systems (TechOne), and the future corporate systems (Project Axiom).	210

#	Initiative Description	Element
14	Document processes for the translation of asset data and business processes into current and long-term operational and capital forward works plans, including: • Analysis undertaken to support work decision-making i.e. prioritisation/evaluation methods, resource management, request handling practices and funding management. • Clearly detailed cross-linkages between project planning and delivery allocations and operational budgeting. • Clearly detailed whole-of-life costs and LoS impact modelling. • Improved capture of decisions and actioning of outcomes.	320/330 and 810/ 820/830
15	Develop AM communication and education plan including internal and external stakeholder management to promote and embed the value of AM activities and the achievement of the AM Objectives within the organisation. Incorporate communication requirements into continuous improvement planning processes.	740
16	Prepare Digital AM Plan structures for standardised reporting and processing of LoS data to support transparent and effective decision-making through: • A standardised format/document library that enables consistent reporting and analysis, and maintains alignment between the Strategic Community Plan, Corporate Business Plan, AM Policy and Strategy and the Digital AMP. • Consistent and timely tracking of new assets and asset disposals to enable reporting of their impact on operational resources, budgets and impacts on LoS. • Clear performance measurement of asset classes against LoS. • Defined linkages between LoS performance measures, lifecycle cost and risk. • Processes for the reporting of the Digital AMP implementation process.	320 / 330
17	Establish LoS datasets for all asset types across all asset classes, considering the current processes and systems (TechOne), and the future corporate systems (Project Axiom).	320 / 330
18	Prepare standardised procedures for reporting on AM system performance, considering the current processes and systems (TechOne), and the future corporate systems (Project Axiom).	710 / 720
19	Implement corporate reporting of Digital AM Plans, in-conjunction with Project Axiom, within a dynamic digital environment.	320 / 330
20	Incorporate and embed AM communication, training and development frameworks into relevant Corporate strategies, plans and documentation.	740

Table 8.1 Asset management performance measures

Appendices

Appendix A

Asset Management Policy

Responsible directorate: Infrastructure Services

Objective: To outline a framework for the long-term management of City infrastructure assets that is aligned to the City's broader strategic objectives and reflects the public purpose intent of asset provision by the City.

1. Statement:

The City recognises its role in providing and maintaining infrastructure assets over their required lifespan, to meet the agreed needs of the community and the operational requirements to sustain their effective use.

Achieving this objective in an affordable and sustainable manner requires a strategic and long-term approach to asset planning and management. The City aims to deliver this through defined levels of service that are cost effective, cognisant of current and emerging risks and meet appropriate performance requirements.

Effective stakeholder engagement, appropriate governance structures and resource allocations will support the City's coordinated and integrated approach to asset management. Decision- makers will act under the concept of stewardship, ensuring asset management practices benefit present and future generations.

Delivering on this commitment will aid in the provision of infrastructure assets that are well- designed, functional, adaptable, of a quality standard and able to be sustainably financed over their life.

2. Details:

The City's approach to asset management shall include:

a. Defining technical and community levels of service and monitoring their performance to ensure continued relevance.

b. Forecasting and managing impacts on demand, including demographic changes and advancements in technology.

c. Ongoing testing of the long-term affordability and practicality of defined levels of service, and the manner in which they will be sustainably financed.

d. Implementing a structured framework for the planning and delivery of asset management practice across the organisation that considers stakeholder inputs.

e. Maintaining accurate and reliable asset data to effectively inform decision-making.

f. Ensuring that defined technical and community levels of service for each infrastructure asset are compiled and made available to Elected Members.

Creation date:	March 2007 (CJ048-03/07)
Formerly:	
Amendments:	CJ261-11/12, CJ227-12/22
Last reviewed:	December 2022 (CJ227-12/22)
Related documentation:	• Asset Management Strategy • Strategic Community Plan 2022-2032 • ISO 55000, 55001: 2014 • International Infrastructure Management & Financial Management Manuals (IPWEA Australasia)
File reference:	101257

Appendix B

Maturity Assessent Elements

Maturity Assessment Elements

A description of the 31 elements within Gap:id is presented in Table B below, all of which are a requirement of ISO 55000.

Category	Element	Description
Setting Direction	110 Asset Management Policy	The establishment of core business objectives allows an organisation to define the nature of its business and activities. There is also the need to demonstrate commitment to the establishment of an integrated AM system, including the alignment with other policies, plans and requirements. As part of that commitment is an ongoing review process for the AM Policy.
	120 Asset Management Strategy	This function includes the alignment of the AM Strategy to the AM Policy and other policies and the degree to which the AM Strategy fulfils the requirements of the internal and external stakeholders. It considers the completeness of the AM Strategy in terms of lifecycle, risks and criticality, function, performance, and approach and considers the AM Strategy's and management's review to ensure efficiency and effectiveness of planning. It considers how the AM system supports AM objectives.
	130 Demand Analysis	Demand Analysis includes the management of historic records of customer and stakeholder demands on the asset system. Does the organisation understand the impacts on demand for services into key drivers and understand their influences on future demand? The awareness of stakeholder expectations and evaluating stakeholder impact is also considered. Are surveys conducted and used to set Levels of Services (LoS)? It includes the predicting of future trends in demand for services based on historic and external influences and evaluating and addressing external and internal factors influencing the realisation of AM objectives.
	140 Setting Asset Management Objectives	The AM Objectives are required to align with the City's organisational objectives through the corporate plan and business plan. Risk, criticality, performance, legal, regulatory, statutory and stakeholder requirements are considered as key objectives for an effective AM System. Communication and review of asset management objectives should be communicated across all teams to demonstrate the organisation's commitment to continuous improvement to promote integration and consistency.

Category	Element	Description
200 Programming	210 Accounting and Costings	The accounting and costing function refers to the processes for undertaking asset valuations, determination of effective lives and remaining useful lives of all assets in the register. This includes the processes for tracking and reporting operational and maintenance costs, future renewal liabilities and residual risk exposure. Processes for determining what historical cost data should be collected on individual assets and how should this be archived is also considered.
	220 Strategic Planning	Processes for making optimised asset renewal decisions by identifying the most economical renewal solution and point in time to renew an asset. This includes processes for assessing the lifecycle cost of new assets, identify cost reduction or service level improvement opportunities, working with customers, regulators, and other stakeholders during and long-term strategic planning. Strategic planning provides the linkages for capital, operations, and maintenance expenditure, with overall business goals and processes for budget rationalisation, reconciling expectations with constraints and evaluation of available resource capacity.
	230 Capital Expenditure Evaluation	The Capital Expenditure Evaluation considers the need to have policies and processes regarding the evaluation and categorisation of capital expenditure projects. As part of the evaluation, the categorising of strategic drivers and the risk are considered, to assess if they reflect the sophistication and level of expenditure and the risk posed to the organisation. Processes for linking demand, delivery options and the quality of the operation and maintenance expenditure costs to budget are part of this function. In addition, processes for investigating and recording alternative options to the lowest lifecycle cost option for capital expenditure projects and the economic evaluation of all capital and recurrent investment projects are considered.



Category	Element	Description
300 Preparation	310 Maintenance and Decision Making	Maintenance Decision Making includes processes around the setting of a strategic level maintenance framework (such as Reliability Centred Maintenance, Zero Breakdown Maintenance, Six Sigma, etc.) that defines how the organisation undertakes maintenance of its assets. It also includes the ability to determine which assets warrant the tracking of performance and control of the system through the use of a suitable SCADA system. Another consideration is the need to have clear processes to determine maintenance schedules etc., such as through a Policy, and the ability to review and analyse performance against maintenance programs. Do processes for developing maintenance strategies incorporate the overall business drivers for maintenance, capital investment, and system performance (e.g., do strategic LoS link directly to required asset performance levels and subsequently to maintenance planning and scheduling).
	320 Asset Management Plans	Asset Management Plans (AMPs) exist to support achievement of AM Objectives and are produced from a strategic perspective captured in the Strategic Asset Management Plan (SAMP). They should include a record of current and future LoS, contain knowledge of the assets, including predictions of major failure modes and risk exposure. The evaluation of reliability in relation to operational planning and optimisation of renewal strategies extend the life of individual assets, facilities, and systems. AMPs include the capital projects necessary to service new customers or requirements and should include the most cost-effective option for asset improvements. Linkage to businesses goals should be related to customer and stakeholder expectations clearly showing future sustainable costs and LoS.
	330 Implementation of Asset Management Plans	The implementation of AMPs begins with the clear definition of roles and responsibilities around operations and maintenance, benefits analysis, decision making and prioritisation. AMPs should include documented processes for implementation across the lifecycle as well as ensuring activities are carried out and the asset is operated in accordance with the AMP. In addition, processes to ensure the organisation can deliver the work programmes should be set out in the AMP. Means of measuring the performance of outsourced activities and contractors and the responsibility and authority for managing the outsourced activities should be captured and adequately managed.
400 Implementation	410 Operations	Operating procedures covering all aspects should exist and be supported. Processes include developing and maintaining operating procedures for both normal and emergency operations, developing and maintaining of operations manuals (including for new assets), processes related to complaints system and the tracking of those through to resolution and processes for the development and maintenance of Emergency Response Plans and Business continuity planning including continuity and recovery in major events.
	430 Maintenance	The monitoring and controlling of the maintenance program along with recording and reporting of maintenance costs to the item level, support the management of the maintenance function. Does an organisation identify and manage the maintenance manuals and instructions and consider the tools, facilities, and equipment requirements, in addition to they are maintained and calibrated as required?

Category	Element	Description
500 Asset Monitoring	510 Asset Condition Monitoring	This function considers asset performance monitoring including how it is monitored in terms of the policy, strategy and objectives, the controls in place around monitoring and the analysis and corrective action processes.
	520 Asset Performance Monitoring	This function considers how an assets' performance is monitored including processes for establishing, what, how and when. Are controls in place for asset performance monitoring and does the organisation undertake analysis and corrective action following poor performance?
	530 Incident Investigation	Incident Investigation includes the responsibility for handling investigation and mitigation of asset-related failures, incidents and emergency situations. Steps to address incident management and processes for carrying out incident investigation in a timely and appropriate manner. It includes processes for determining preventative actions following an incident, failure or non-conformance and investigation of asset-related failures, incidents and nonconformities.
600 Management Systems	610 Management Systems	AM System includes considering what the organisation has done around establishing the AM System including defining scope, structure, operation, and interfaces. It includes the documentation, performance and condition monitoring and review processes in place as well as considering steps taken by top management to effect integration.
	620 Business Risk Management	Risk management processes are consistently applied and the identification and assessment criteria for operational planning is developed to address risks. A Risk Management Framework is to be established and rolled out quantifying probability and consequences of failure. Processes are required for analysing risks, including the understanding of its make-up and the ranking of the risks including managing risk reduction, and the assessment of mitigation options. Steps are required to assess and address significant change including weather and climate change risk and the impacts of climate change on the organisation.
	630 Asset Risk Management	Risk management processes encompass assets and asset systems which need to be documented. Processes for predicting expected failure modes for all assets and processes for undertaking risk assessments of asset failure for inclusion within the planning process is considered in this function. In addition, how asset risk information is applied across organisation and the control of asset risks is also considered.
	640 Continuous Improvement	Continuous improvement includes the establishment of an AM audit programme, addressing any actions identified and their implementation as part of Continual Improvement. It considers systems in place to capture and address Corrective and Preventative action, the detection of non-conformities and measures in place to manage and monitor actions. It further considers AM reviews and benchmarking, the identification of cost reduction opportunities, the improvement program, and the management of risk associated with change and raising performance awareness.
	650 Legal, Regulatory and Other Requirements	This function addresses how an organisation identifies, understands, and communicates legal and other requirements, as well as demonstrable compliance with any requirements. Are steps in place to determine and fulfil identified obligations?

Category	Element	Description
700 People and Organisations	710 Organisational Issues	This function considers how the organisations top management demonstrate ownership of the AM system. Are AM roles and responsibilities defined including the roles of an AM Coordinating Group or Steering Committee? Are responsibilities for maintaining the AM System conformity, effectiveness, and adequacy in place, as well as responsibilities around AM System assessment, review, and reporting? Is there a manager or coordinator whose major role it is to build the organisational AM Capabilities?
	720 People Issues	Management of the organisation's staff AM skills and knowledge, the culture, and the processes to implement change through the business all support an organisation's ability to embed AM practices. This includes managing AM human resources across the business and providing necessary AM System resources. It considers processes around AM awareness and training, as well as the existence of measures for validating competence and performance.
	730 Commercial	The Commercial Tactics function considers if the core and non-core business processes have been identified and the steps taken to identify any potential benefits and arrangements. Are processes in place to optimise contracts and do contracts deliver the full requirements of the organisation? Are service providers regularly provided feedback and are processes in place for monitoring the performance of sub-contractors and for assessing and selecting contractors? Do the organisation's information and communication systems support the administration of contracts?
	740 Communication	Communication related to AM includes measures to promote communication and stakeholder engagement (both internal and external). It considers communication of the AM Policy, Strategy, Processes and Practices and role and responsibilities and the dissemination and feedback of AM performance. It considers consultation around asset related risk, corrective actions and continual improvement as well as measures in place to raise awareness of AM Policy and System externally to contractors and suppliers.
800 Data and Information	810 Process for Managing Asset Knowledge	This function considers the existence of an effective hierarchical level structure and the consistency of AM across the organisation. It includes meta data, the collection and management of asset attribute information, asset performance protocols, and performance and utilisation data. Does the organisation operate a management control system, control external information, and ensure data security of its asset management related information?
	820 Asset Data and Knowledge	The Asset Data and Knowledge function considers the ability for assets to be categorised with appropriate attributes, the existence of an asset hierarchical structure and the ability for spatial data to be stored. It includes drawing/plans, basic physical and detailed attributes and the capture of asset condition data, performance, and probability of failure data.
	830 Activity Data and Knowledge	The Activity Data and Knowledge function considers the effective use of data across decision making. This includes the use and maintenance of asset risk information, maintenance, and operations data, works and/or resource management data, the appropriate detail and scope of asset valuation data, cost history data, data for costing of options and lifecycle cost histories.

Category	Element	Description
900 Technology	910 Information Systems Issues	This function considers the relevance of information systems and the quality and their accuracy. Does the coverage of the information cover all aspects of the business operation, the integration across the systems and the ability of staff to access required information systems? Does a corporate strategy exist and are their issues regarding the use of Mobile computing facilities?
	920 Financial & HR Information	Financial and HR Information Systems includes the consideration of whether a suitable financial system in place and the areas that it covers. This may include customer and/or property records, a data warehouse system, general ledger codes (cost centres), cost categorisation and links to asset management systems. Workforce planning and technical competence management and the financial reporting in terms of the AM System information.
	930 Asset and Work Management	Asset and Work Management System function considers the appropriateness of multiple systems. It includes the comprehensive capture of complaints or enquiries, the appropriateness of the asset register, the Geographic information system, maintenance management system and the Emergency Response Plans. Is there a job resource management system in place and are condition assessment records maintained? Is there a risk assessment information system and project management support tools?
	940 Supply and Logistics Management Information Systems	This function includes consideration of the inventory spares and purchasing system, store/stock optimisation systems, supplier information records and the appropriateness of inventory tracking.



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This document is available in alternative formats upon request.



ASSET MANAGEMENT PLAN

City of Joondalup
Transport

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1.11	May 2021	Update	IPWEA		
V1.12	August 2023	Update to asset valuation terminology	IPWEA		
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Rev A	27/10/2025	Draft submitted to City for review and feedback	GHD		
Rev B	05/11/2025	Second draft submitted to City for review and feedback	GHD		

NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the AM Strategy and AM Policy and used to inform the Long-Term Financial Plan.

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including Buildings, Transport, Drainage, Lighting, Parks and Open Spaces, and various non-infrastructure asset classes (such as Waste and Fleet), valued at a total of approximately $2.05B.

The Asset Management Plan (AMP) supports the City of Joondalup's Asset Management Strategy by translating strategic goals into practical actions for managing infrastructure assets. This operational plan outlines the activities, resources, and timelines required to achieve asset objectives, ensuring that assets are maintained and renewed in line with community expectations. As part of the Integrated Planning Framework, AMP help deliver broader City strategies – specifically the Strategic Community Plan – by guiding informed decision-making, optimising asset lifecycles, and supporting financial, social, and environmental outcomes.

1.1 Purpose of the Plan

The AMP aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AMP details information about transport assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability, and forms part of a suite of AMP for other infrastructure categories (Buildings, Drainage, Lighting and Parks and Open Spaces).

The plan defines the services, how they are provided and what funds are required to provide the services over the 20-year planning period. The AMP expenditure forecasts inform the Long-Term Financial Plan (LTFP) which typically considers a 10-year planning period.

1.2 Asset Description

The transport network comprises:

- Bridges and Underpasses: 23 assets
- Car Parks: 47 assets
- Path Network: 960 km
- Road Network: 1,083 km
- Transport Structures: 249 assets
- Transport Treatments: 215 assets

The above infrastructure assets have a replacement cost estimated at $927,842,421 as of 30 June 2025.

1.3 Levels of Service

This plan covers the infrastructure assets that provide mobility and connectivity across the City, including roads, paths, and transport facilities that support the movement of people and goods.

The transport network generally performs effectively under normal traffic conditions. Road and path assets are maintained to meet safety and accessibility standards, while supporting commuter, recreational, and commercial transport needs. Service delivery is largely governed by legislative and industry requirements, including road safety standards, accessibility regulations, and asset design codes.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

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- Potential localised congestion or reduced service levels during peak periods or significant traffic events.
- Increased maintenance (if renewals expenditure does not keep up with renewal needs) and renewal of ageing transport assets will be required to sustain safety and functionality.
- Limited capacity to expand or add new transport infrastructure in fully developed areas, requiring alternative solutions such as traffic management measures, road reconfigurations, or enhanced use of active transport facilities.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population Growth
- Demographic Changes
- Community Expectations
- Technology Advancements
- Climate Change & Sustainability
- Legislative & Regulatory Requirements
- Ocean Reef Marina Development

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on 10-year Long-Term Financial Plan.

Furthermore, when the City commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AMP include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $265,130,079 or $26,513,008 on average per year.

This figure is calculated using the forecast operations, maintenance, acquisition, disposal, and renewal costs required to provide an agreed level of service to the community over a 10-year period. Depreciation is excluded from these cost estimates.

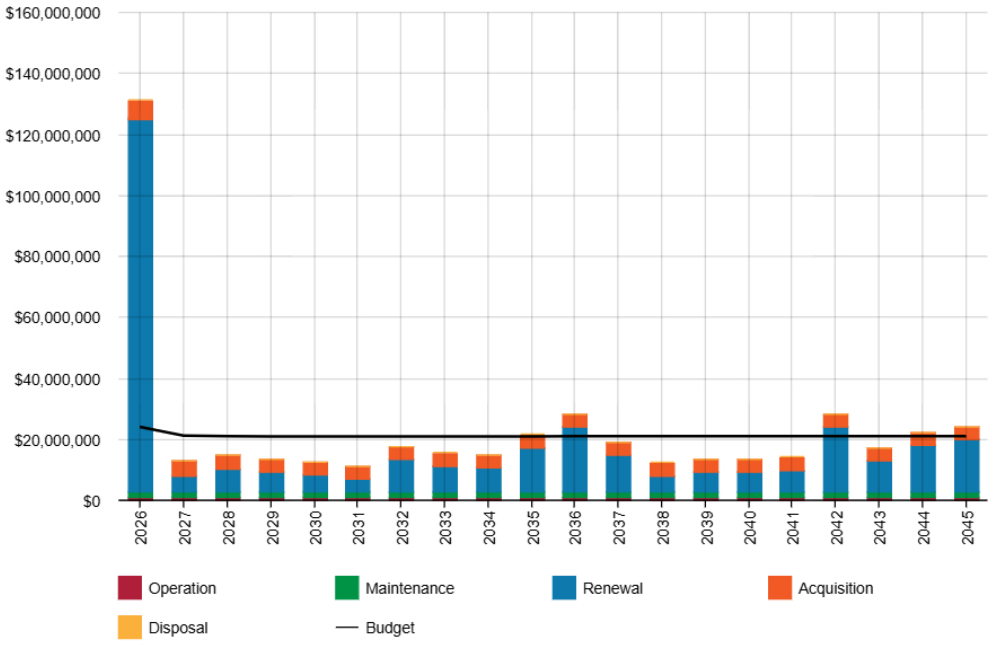
1.5.2 What we will do

The funding made available in the first 10-years of the LTFP is $213,111,427 or $21,311,143 on average per year which is approximately 80% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AMP emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

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The 10-year LTFP results in a shortfall of $5,201,865 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e. current values, net of inflation).

We plan to provide transport services for the following:

- Provision and improvement of safety and traffic management infrastructure within the road reserve.
- Renewal and improvement of parking facilities for City open spaces and buildings.
- Maintaining existing road and path networks.
- Provision and improvement of road and path infrastructure.

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Renewal of all assets that reach the end of their estimated useful life during the 20-year period.
- Improve overall condition of assets.
- Upgrade existing and/or install new assets above the current approved list of works.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Inability to fund long-term renewals
- Increasing financial pressure to adequately maintain Transport stock
- Insufficient funding to maintain levels of service
- Non-approved amendments to City Transport assets

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is $21,311,143 on average per year giving a 10 year funding shortfall of $5,201,865 per year. This indicates that 80% of the forecast costs needed to provide the services documented in this AMP are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added to service.

Improvement Action:

Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance *forecast* has been identified.

1.8 Assumptions and Improvement Planning

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where no condition rating was provided.
- Projections are represented in current day (2025) dollars.
- No significant unforeseen events (e.g. natural disasters, pandemics, or major funding reductions) will occur that could materially affect building operations or maintenance.

The Asset Register Method was used to forecast the renewal lifecycle costs for this AMP.

This AMP is based on a reliable level of confidence information.

The next steps resulting from this AMP to improve asset management practices are:

- Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.
- Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.
- Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts.
- Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

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2.0 INTRODUCTION

2.1 Background

This AMP communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AMP is to be read with the City of Joondalup (the City) planning documents. This includes the Asset Management Policy and Strategy (2024-2034), along with the following planning documents:

- Corporate Business Plan 2025-2029
- Joondalup 2032
- Climate Change Plan 2025-2035
- Coastal Infrastructure Adaptation Plan 2018 – 2026
- Environment Strategy 2024-2034
- Asset Management Strategy 2024-2034
- Access and Inclusion Plan 2021/22-2023/24
- Joondalup City Centre Place Activation Plan 2021

The City was assessed as highly competent in its 2024 Asset Management maturity review (aligned to ISO 55000). As part of the City's AM Strategy, a clear improvement roadmap is in place, supporting ongoing alignment with best practices and strategic goals.

The infrastructure assets covered by this AMP include bridges, underpasses, car parks, paths, roads, transport structures, and treatments owned by and located within the 22 suburbs which comprise the City of Joondalup. For a detailed summary of the assets covered in this AMP refer to Table 5.1.1 in Section 5.

These assets are used to provide mobility and connectivity across the City, including roads, paths, and transport facilities that support the movement of people and goods.

The infrastructure assets included in this plan have a total replacement value of $927,842,421.

Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Business Owner: Council (Elected Members)	■ Represent needs of community/shareholders. ■ Sets the strategic direction, business goals and policies. ■ Sets corporate risk appetite. ■ Oversees financial performance and regulatory compliance of the business.
Asset Owner: Executive Leadership Team (ELT)	■ Sets the investment objectives for the asset base considering financial aspirations, risk appetite and legal obligations. ■ Oversees management of regulatory compliance and political, corporate and social obligations. ■ Establishes the customers' service expectations and defines the expected return, risk and service standards. ■ Approves major decisions or expenditures.
Asset Manager: Business Unit Managers	■ Develops strategies and plans to satisfy the objectives set by the Asset Owner ■ Undertakes decisions and develops programs of works to meet customer and shareholder needs while balancing cost, risk and performance.

Key Stakeholder	Role in Asset Management Plan
Asset Service Provider (Constructor, Operator, Maintainer and Support roles): City Officers	■ Delivers services to satisfy the decisions made by the Asset Manager. ■ Reports on the progress of these services against time, budget and standards. ■ Provides an interface to the customer for delivery of services and capture of feedback.
Community and Residents	■ Provide feedback on service levels, asset condition, and priorities; influence planning through consultation.
Main Roads WA	■ Manages state road infrastructure; coordinates with councils on road maintenance, safety and connectivity. ■ Approves, installs and maintains road signage (regulatory, warning signs and directional signs) ■ Approves, installs and maintains road pavement markings such as long centreline markings, short intersection lines such as vehicle give way or stop signs ■ Maintains traffic signal modifications and new installations after installation
Public Transport Authority	■ Manages railway infrastructure adjacent to City assets. ■ Provides guidance on road/rail integration and safety. ■ Shares data to inform planning and risk management.
Department of Transport (DoT)	■ Ensure local transport assets align with state-wide transport planning, standards, and safety requirements.
Development WA	■ Coordinate transport infrastructure in new developments; enforce planning and access standards.
Department of Planning, Lands and Heritage (DPLH)	■ Align transport planning with land use, heritage, and broader planning frameworks.
Western Power / Utilities	■ Coordinate works and ensure safe integration of transport assets with energy and utility infrastructure.

Our organisational structure for service delivery from infrastructure assets is detailed below,

Table 2.1.2: Service delivery organisational structure

Infrastructure Services			
Waste Services	**Asset Management**	**Engineering Services**	**Parks and Natural Environment**
Waste Management Services	Strategic asset management	Civil design and construction	Park services
	Property and management	Transport engineering	Natural environment
	Building design and construction	Urban development	Urban forest
	Building maintenance	Engineering operations	Landscape design and construction
	Emergency management	Electrical and lighting engineering	Works Operations Centre – Stores
		Roads Delivery	Fleet services

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.[2]

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[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

The City conducts a biennial customer satisfaction survey aiming to measure the City's performance in delivering specific services and facilities. The most recent available results are from the FY22/23 survey, as data from the FY24/25 survey are being compiled at the time of developing this AMP. Respondents are selected by random sampling from within the City and asked a series of questions relating to overall satisfaction, and satisfaction with specific services provided by the City. The satisfaction result (%) is the percentage of positive responses (ratings of 6 or higher on the scale of 1 to 10). Table 3.1 summarises the results from our Customer Satisfaction Survey.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level (% responses rated 6-10 out of 10)	
	FY2022/23 Result	Trend from Previous
Services provided by the City	90%	Decrease
Value for money from Council rates	73%	Increase
Joondalup as a place to live	97%	Unchanged
Customer service experience with the City	82%	Decrease
Roads	83%	Decrease
Transport and traffic management	86%	Unchanged
Parking management and provision	72%	Decrease

Additionally, the City has conducted travel surveys to gather insights into residents' transport behaviours and priorities, most recently in 2024 and previously in 2021. The surveys were undertaken to monitor changes in travel patterns and inform infrastructure planning and investment decisions.

The 2024 survey indicated that respondents are heavily reliant on personal vehicles (cars) for their transport needs. In terms of priorities for improving transport, the top responses were "reducing traffic congestion" and "increasing parking availability".

3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the City's vision, mission, goals and objectives.

The City's vision is to be:

A global City: bold, creative and prosperous

The City in 2032 has a strong focus on sustainability, liveability, active lifestyles and friendly social interactions. We have a healthy environment, with protected bushland, marine ecosystems and accessible parks and green spaces. We are an environmentally-aware and socially-responsible City. We are a vibrant place where people want to live, work and play, and where people can find everything they need locally.

The City in 2032 caters for every stage of life. People feel welcome here and have a clear sense of belonging. We live in high-quality housing in attractive neighbourhoods which have excellent transport linkages and connectivity. We are multi-generational and multicultural; a place where everyone feels connected and safe.

We celebrate and adopt technology and innovation. We are a hub for education and state-of-the art health facilities, and we are an active advocate for health and other community services. The City in 2032 is internationally connected — we are a global-facing city, with local amenity, and a powerful sense of community.

Asset Management Strategies have been set by the Asset Management Strategy 2024-34. The relevant goals and objectives and how these are addressed in this AMP are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Description	How Goal and Objectives are addressed in the AMP
Assets support ongoing financial sustainability	To provide a range of City services, through the provision of assets, in a financially responsible and sustainable manner.	Effective management of assets through their lifecycle to ensure long-term, sustainable outcomes to provide for current and future communities.
Asset based decisions are planned and optimised across the asset lifecycle	To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.	Undertake regular inspections of assets and maintain an accurate database to ensure renewals are scheduled in a timely manner.
Assets support a community focused and vibrant City	To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.	Providing a defined level of service, monitoring traffic hot spots, safety, and community consultation is fed back into asset planning.
Assets are environmentally resilient	To continually adapt to changing local environmental conditions and utilise technology opportunities.	Provision of new and/or upgraded assets that is designed to consider impacts of climate change.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Transport service are outlined in Table 3.3.

This list was developed by GHD based on previous experience with local councils and expected legislation for the Transport Asset Class. This list is not exhaustive and the City will exercise its duty in compliance with all legislation to the best of its ability

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1972 and Heritage Act of WA 1990	Minimise impact on heritage site as a result of infrastructure works.
Disability Discrimination Act 1992	Provides protection against discrimination based on disability, in this case in carpark and pathway facilities.
Emergency Management Act 2005	Provide for functional response to community public emergencies.
Environmental Protection Act 1986 and Regulations 2004 & Environmental Protection and Biodiversity Conservation Act 1999	Sets out legislative requirements associated with the clearing of native vegetation and the protection of species and habitat associated with any clearing. Minimise impact on the environment as a result of infrastructure works.
Local Government Act 1995 (WA)	Sets out role, purpose, responsibilities and legal powers of local governments including the requirement for the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Planning and Development Act 2005	Must ensure infrastructure provision aligns with planning schemes, local structure plans, and subdivision approvals.
Main Roads Act 1930	Defines responsibilities for local roads. Council must maintain local roads in a safe, trafficable condition and cooperate with Main Roads WA on interfaces with State roads.

Legislation	Requirement
Road Traffic (Administration) Act 2008 & Road Traffic Code 2000	Maintain unhindered access to road reserves and associated Transport infrastructure assets.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Safety and Accessibility	% of roads and paths rated safe and accessible by users	TBD	TBD
Connectivity and Mobility	Community complaints on traffic management	TBD	TBD
Condition and Reliability	Road surface condition ratings and maintenance response time	TBD	TBD
Parking Availability	Biennial survey	72%	TBD
Convenience	Council can assess convenience of various transport types (roads, bike lanes, buses)	TBD	TBD

Improvement Action:
Review Customer Values, Satisfaction Measure, Current Feedback and Expected Trend

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Value for Money	The City's asset network provides value for money and is consistently maintained throughout the City.	1. Customer Satisfaction Survey - Value for Money from Rates	1. Biennial survey results - 70% Target	1. 86%
Future Planning	Provision of assets to ensure required services are available now and into the future.	1. Develop and review forward works programs (capital) that align with issue-specific informing strategies 2. Develop and review annual works programs (operational) that align with issue-specific informing strategies	1. Endorsed annually by Council 2. Budget adopted by Council	1. Endorsed by Council 2. Budget adopted by Council
Functionality / Accessibility	Assets meet user requirements and expectations and are maintained to a functional and accessible standard	1. Customer reports are actioned within required timeframes 2. Customer Satisfaction Survey - Roads, Transport & Traffic Management 3. Implement Access and Inclusion Plan	1. 100% completion 2. >80% target 3. 100% completion	1. 100% 2. Roads: 83% Transport 86% 3. 100%
Safety	Assets are maintained to a safe standard to operate and use, and issues are identified and rectified.	1. Safety-related scheduled and planned works are completed within required timeframes 2. Safety-related scheduled and planned works are actioned within required timeframes	1. 100% completion 2. 100% completion	1. 100% 2. 100%
Environmental Impact	Planning and implementation of works consider long-term environmental impacts.	1. Annual reporting on GRIs related to environmental measures	1. 100% completion	1. 100%

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AMP.

Table 3.6: Technical Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Cost Effectiveness / Affordability	Management of asset works, acquisition and purchasing provide the best-value, lifecycle costs for the City.	1. Monthly Income Statement Review meetings 2. Adherence to the City's procurement processes 3. Perform annual valuation and long-term funding analysis within required timeframes	1. ± 5% variance on adopted budget 2. ± 5% variance on non-conformance reporting 3. 100% completed	1. 3.9% for Engineering Services – Drainage, Lighting, Transport 2. TBD 3. 100%
Asset Condition / Performance	Provision of asset in functional or higher condition.	1. Assets are within acceptable condition parameters as per relevant asset and strategic classifications	1. Full asset class inventory audit and condition assessments conducted every 5 years 1. 100% completion of annual inspection schedules 1. < 10% of assets at or above condition 4	1. Completed FY20/21 1. 100% 1. 3%
Efficient Operations and Maintenance	Undertake maintenance and management practices to minimise asset failures and ensure service life is maximised.	1. Scheduled and planned works are completed within required timeframes 2. Reactive works are actioned within required timeframes 3. Budget expenditure and cost effectiveness of maintenance is monitored through a) quarterly contractor meetings (external works) and b) monthly OPEX meetings (internal works)	1. 90% completion 2. 90% completion 3. 100% completion	1. TBD 2. 87% 3. 100%

[3] IPWEA, 2015, IIMM, p 2|28.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Forward Works Programs / Demand Management	Develop and implement planning processes to ensure the service needs are understood and are routinely assessed to effectively resource management requirements.	1. Develop annual scheduled maintenance and planned maintenance programs 2. Review reactive maintenance trends 3. Undertake periodic inspections, audits and condition assessments to inform forward works planning within required timeframes	1. 100% completion 2. 100% completion 3. 100% completion	1. 100% 2. 100% 3. 100%
Service Provision / Fit for Purpose	Develop long term strategies to ensure the services required are delivered and that assets are fit for purpose and available when required.	1. Undertake periodic reviews of demand management strategies and policies (e.g. ITS, MRWA Crash Data, Traffic Counts) 2. Undertake annual prioritisation of forward works (capital projects and scheduled maintenance)	1. 100% completion 2. 100% completion of annual LTM, SBS, PFP, RDC, FPN, FPR, RPR program development 2. 100% completion of annual scheduled maintenance development	1. 100% 2. 100% 3. 100%
Compliance	Assets comply to all required standards and regulations, are maintained accordingly, pose no threat to the community, and are safe to operate and maintain.	1. All works comply with legislative requirements 2. Reported incidents are actioned within required timeframes to mitigate harm	1. 100% compliance 2. 100% compliance	1. 100% 2. 100%
Environmental Impact	City works and decision making incorporate environmentally sustainable practices	1. Implement all strategic environmental plans (e.g. recycled materials)	1. 100% completion	1. 100%

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

Improvement Action:

Determine the current performance for non-conformance or change the performance measure process to enable tracking of current performance. Note: Compliance with processes are manually checked and set process followed for tenders.

Improvement Action:

Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.

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4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population Growth
- Demographic Changes
- Community Expectations
- Technology Advancements
- Climate Change & Sustainability
- Legislative & Regulatory Requirements
- Ocean Reef Marina Development

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

The population and demographic changes that the City is experiencing have also been reviewed to forecast future demand on the road network. The City's population is expected to remain fairly stable over the term of this plan so no allowances have been made for demand growth. In addition, it is unlikely for there to be any new transport infrastructure assets, as the network is considered fully developed. Future activity will focus on the renewal and upgrading of existing assets, including areas undergoing redevelopment in the seven housing opportunity precincts around the stations, rather than expansion of the network. However, community expectations may still change over the next 20 years due to changing demographics and these will be reviewed in subsequent plans. It is noted however, that the proportion of residents over 60 years of age is expected to increase from 13% to 23% in the coming 20 years and is likely to have an impact on the type of services the City provides and possibly how the road network is utilised, that is potential increased demand for public transport.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population Growth	Population of 173,469 (ABS 2021)	2% yearly increase	Increased pressure on roads, parking, and pedestrian infrastructure	Implement integrated transport planning that promotes modal shift toward public and active transport. Review traffic management strategies and prioritise

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Demand driver	Current position	Projection	Impact on services	Demand Management Plan
				maintenance of high-use corridors.
Demographic Changes	17.9% of the population aged 65 and over (ABS 2021)	The proportion of residents aged 60+ is projected to rise from 13% to 23% over the next 20 years.	Increasing demand for age-friendly services and public transport.	Prioritise universal design, improve pedestrian safety and enhance public transport access.
Community Expectations	Increasing adoption of cycling, walking, and micro-mobility options, particularly for short trips and leisure activities.	Continued growth in active transport due to sustainability initiatives and improved local connectivity.	Increased need for safe cycling infrastructure and shared paths; potential reallocation of road space.	Continue implementing the City's Bike Plan and associated pedestrian network improvements.
	The Joondalup Train Line and local bus services are key transport modes for residents.	Expansion and service enhancements by the State Government will influence local traffic and parking demand.	Potential modal shift from private vehicle use to public transport, reducing road congestion.	Collaborate with State agencies to ensure supporting infrastructure aligns with service improvements (e.g. bus shelters, access roads).
Technology Advancements	Emerging transport technologies such as electric vehicles (EVs) and smart infrastructure are influencing infrastructure needs.	Increased growth in smart road technology and intelligent transport systems	Increased demand for EV charging infrastructure and smart traffic systems.	Implement smart intersections, adaptive lighting, real-time monitoring systems, and responsive, data driven transport networks.
Climate Change & Sustainability	Increased intensity of storm events and rising temperature	Impacts on the condition of road and transport assets	Increased storm intensity may impact on the condition of the assets through unexpected extensive damage and flooding, service disruptions.	Design and use recycled/resilient materials to ensure suitability for future climates.
Legislative & Regulatory Requirements	The City operates under the Local Government Act 1995, Main Roads WA standards, and other relevant road safety and environmental legislation.	Anticipated changes in accessibility, safety, and emissions standards will affect design and renewal practices.	Need for upgraded signage, line-marking, and road geometry to meet compliance; potential cost increases for upgrades.	Regularly review and align City policies and design standards with current legislation; maintain close liaison with regulatory bodies and Main Roads WA.
Ocean Reef Marina Development	Construction of the Ocean Reef Marina is underway, representing a major tourism, residential, and commercial precinct.	Once operational, the Marina will generate significant local traffic, parking demand, and active transport movements.	Increased road usage on Ocean Reef Road and nearby arterials, along with demand for pedestrian and cycle connectivity.	Develop a coordinated transport access plan in collaboration with the State Government; prioritise road upgrades, intersection improvements, and shared path linkages.

Improvement Action:

Review and further develop the Demand Management Plan to address future traffic demand, asset condition, safety requirements, and renewal priorities for transport assets.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of Joondalup to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

Improvement Action:

Detail any specific programs that address the demand for assets.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4] In planning our adaptation measures, we rely on guidance from the Climate Change Plan 2025–2035 and the Coastal Infrastructure Adaptation Plan 2018–2026, which provide strategic direction and practical actions for addressing climate risks.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Temperature & heatwaves	Rising frequency and intensity of heat events	Premature road surface deterioration, buckling, and maintenance needs; potential safety hazards	Use suitable materials in new construction; increase shaded areas and tree canopy coverages; proactive maintenance scheduling, and monitor high-temperature impact on assets
Storms and extreme wind events	Occasional high-wind events damaging signs and minor structures	Reduces driver visibility, road friction or compromising road surfaces, impact on road safety; temporary closures, asset damage, and service interruptions	Enhance road and transport assets safety features; install wind-resistant fixtures, conduct post-event inspections, integrate resilience criteria into design standards
Coastal flooding and sea-level rise	Gradual encroachment of sea levels and storm	Disruption of coastal transport routes, erosion of	Implement coastal protection measures, design new coastal infrastructure to withstand

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Climate change risk	Projection	Impact on services	Climate Change Management Plan
	surge impacts on coastal roads and marine access points	road foundations, damage to coastal infrastructure	projected sea-level rise, align with Coastal Infrastructure Adaptation Plan 2018–2026
Greenhouse gas emissions	Increase	Contributes to long-term environmental degradation and regulatory pressure on transport systems	Using alternative fuels for lower emission transport, including electric vehicles. Increase the uptake of electrical vehicles. Improvements in public transport, walking and cycling within the City. Car sharing and carpooling.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Roads and Bridges	Increased frequency and intensity of extreme rainfall events	Incorporate flood-resilient design, elevated road sections in flood-prone areas, and improved drainage	Retrofit vulnerable sections, improve drainage, and prioritise maintenance for critical locations
Coastal Roads and Marine Access Points	Rising sea levels and storm surges	Design new assets to higher elevation and wave impact tolerance	Install protective barriers, reinforce embankments, and monitor coastal erosion
Road Surfaces	Rising temperatures and heatwaves	Use heat-resistant materials, reflective coatings, and improved pavement design	Schedule proactive inspections, repair softening or buckling areas, and replace with resilient materials where feasible
Signage, Minor Structures	Extreme wind events	Design and anchor structures to resist high winds	Conduct post-event inspections, and implement emergency response plans

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AMP.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition (Upgrade & New)** the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road) or a new service that did not exist previously (e.g. a new parking facility) or improved service based on current needs.
  - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g. road resurfacing and pavement reconstruction, replacing worn bridge decking, reconstructing deteriorated footpaths).
- **Operating**
  - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. managing car park availability, monitoring bridge load limits, traffic management, inspection etc.)
  - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, repainting line markings).
  - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. removing old bus shelters, decommissioning closed pedestrian bridges, or demolishing outdated transport structures etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.



Figure 5.0: Asset Lifecycle Activities

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5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AMP are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension (qty)	Current Replacement Value
Bridges and Underpasses	2 (Pedestrian Bridges) 21 (Pedestrian Underpasses)	$37,707,169
Car Park	47	$27,666,062
Path Network	9,089 (959.9km Pathways) 140 (Stairways) 3 (Universal Access Ramps	$136,267,701
Road Network	11,618 (1,102.8km Kerbing) 11,618 (1,102.8km Surface) 11,618 (1,102.8km Pavement) 11,618 (1,102.8km Subgrade)	$718,434,384
Transport Structures	207 (Bus Shelters) 42 (Bus Stop Pads)	$2,010,587
Transport Treatment	1 (Roundabout) 125 (Traffic Barrier) 89 (Traffic Treatment)	$5,756,518
TOTAL	**56,238 items**	**$927,842,421**

5.1.1: Asset Age Profile

The age profile of the assets included in this AMP are shown in Figure 5.1.1 to 5.1.4. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

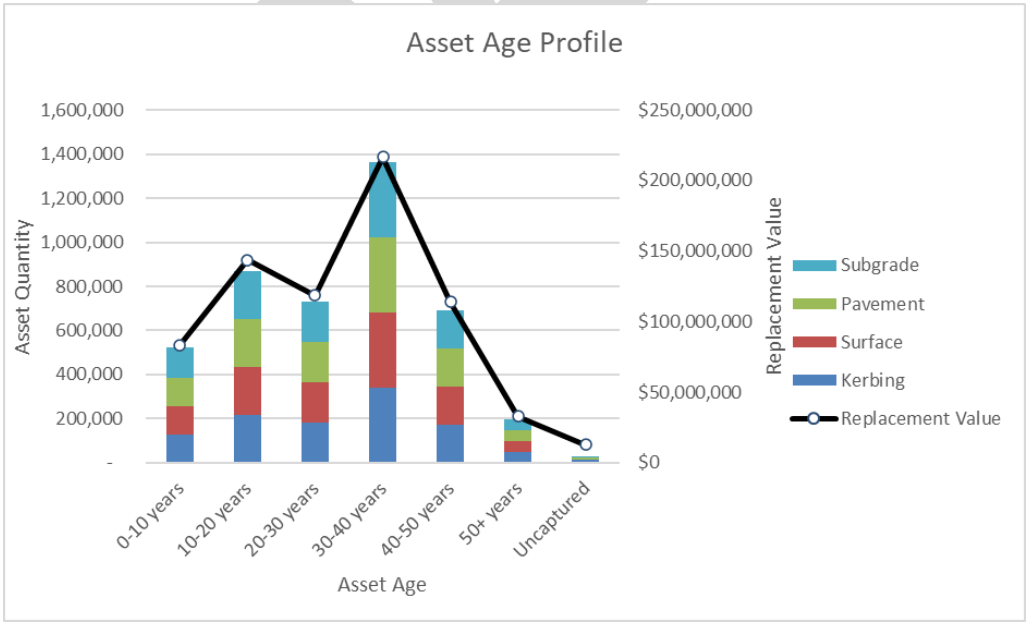


Figure 5.1.1: Asset Age Profile – Road Network Assets

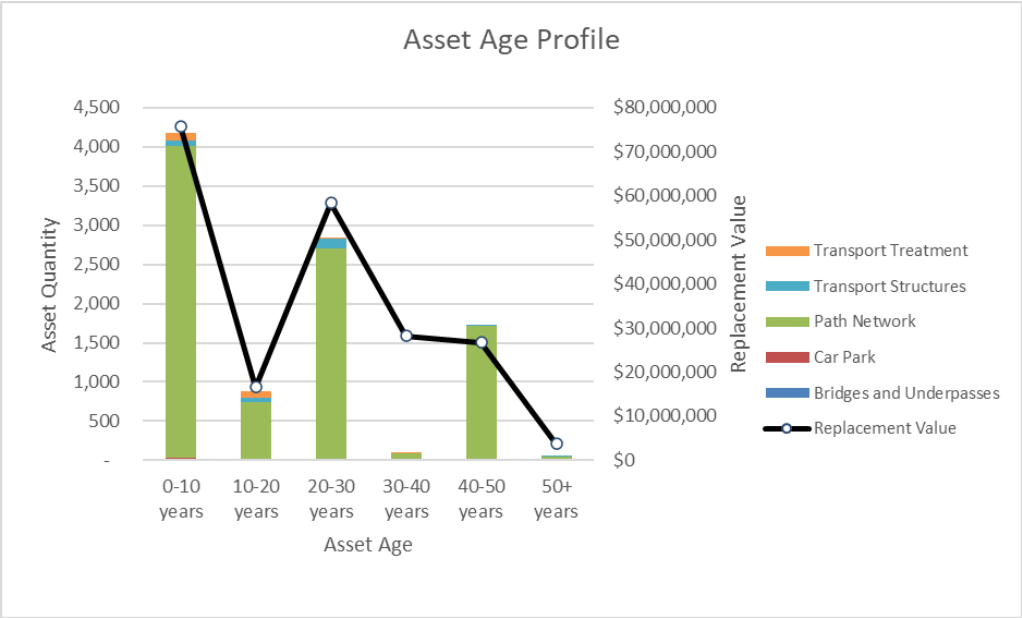


Figure 5.1.2: Asset Age Profile – Excluding Road Network Assets

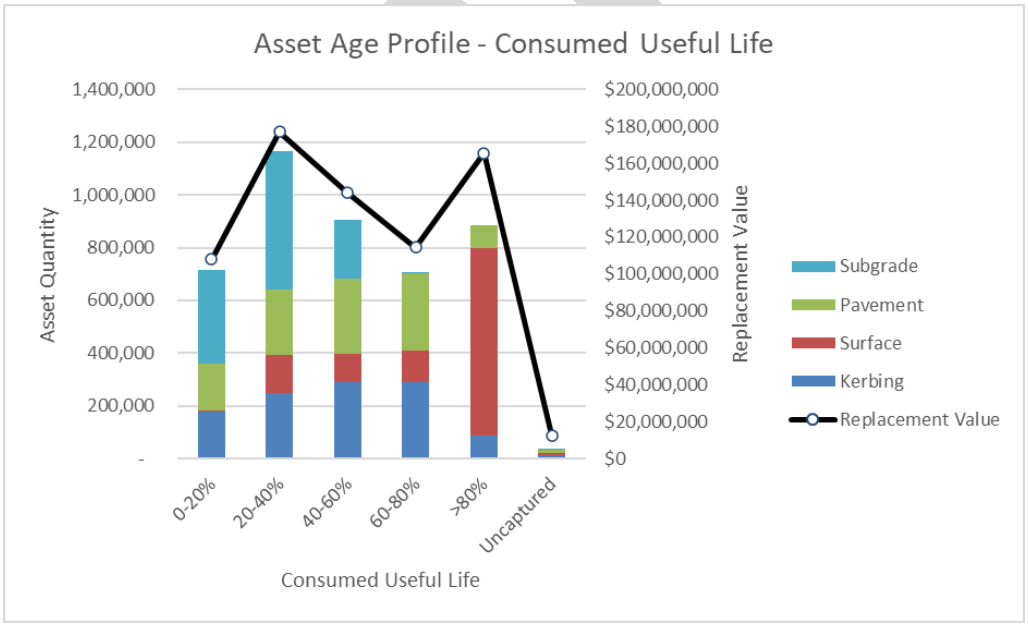


Figure 5.1.3: Asset Age Profile – Consumed Useful Life – Road Network Assets

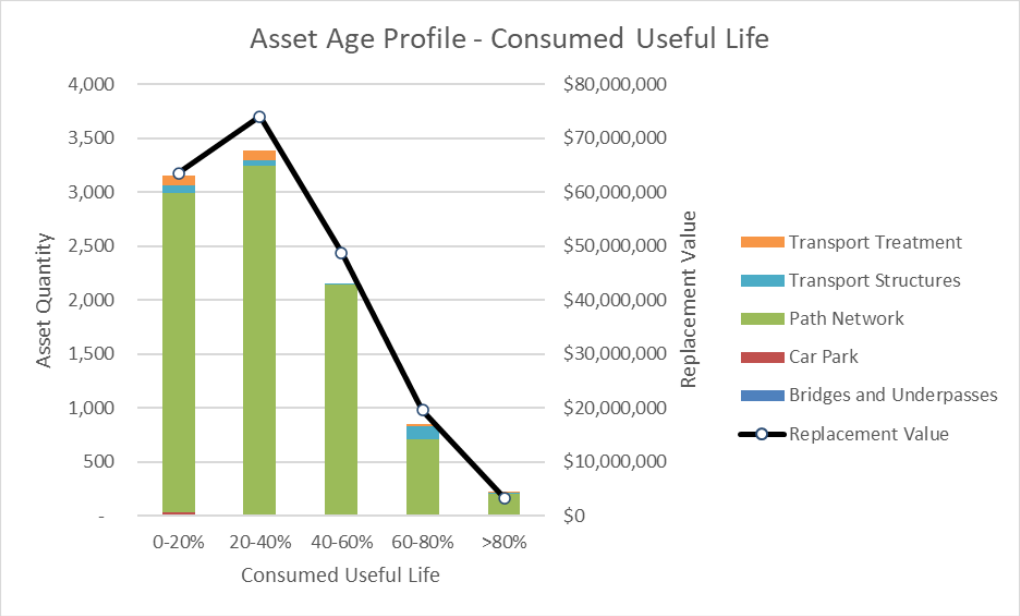


Figure 5.1.4: Asset Age Profile - Useful Life Consumed – Excluding Road Network Assets

Amounts are shown in real values (i.e. current values, net of inflation).

Figure 5.1.1 presents the age distribution and associated replacement costs for the City's road network, segmented into four key components: surface, pavement, subgrade, and kerbing. The network displays a wide range of asset ages, with a significant concentration of replacement costs linked to assets installed between the mid-1980s and early 1990s (approximately 30–40 years old). Additionally, there is a relatively even spread of assets aged between 0 and 50 years.

- Surface and Pavement Layers: These components represent the largest share of replacement costs, reflecting both their higher renewal frequency and greater expense. Peaks in these layers correspond to periods of substantial network development or rehabilitation.
- Subgrade and Kerbing: Although these elements contribute less to the overall replacement cost, they are vital to the structural integrity and long-term performance of the road network. Their cost distribution remains relatively consistent, indicating sustained maintenance and renewal efforts.
- Asset Age Variability: The diverse age profile highlights the importance of a rolling renewal program to manage expenditure peaks and avoid sudden spikes in capital funding. The data suggests that decades of construction have resulted in clusters of assets nearing renewal, which must be prioritised to maintain service levels.

In comparison as shown in Figure 5.1.2, other transport assets (excluding the road network) tend to be newer, with most approaching or at the midpoint of their useful life. However, from an asset value perspective, a significant portion of value is concentrated in ageing assets that have surpassed the halfway point of their lifecycle. This indicates that substantial investment may be required in the medium term as these assets approach renewal.

A notable volume of surface assets have exceeded their estimated useful life, falling into the "Over 100%" category (as shown in Figure 5.1.3). These over-aged assets may pose an increased risk of failure and should be prioritised for condition assessments and renewal planning. The mid-life bands (21–80%) show a relatively balanced distribution across surface, pavement, and kerbing components, suggesting a stable group of assets requiring ongoing monitoring. However, the low representation in

the 0–20% band may indicate limited recent investment in new road infrastructure, prompting a review of capital works strategies to ensure long-term network sustainability.

Furthermore, a large portion of assets are noted to be over 80% through their useful life, which is likely to result in significant capital expenditure in the short term to address renewal needs.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Joondalup CBD – street parking	Insufficient capacity during peak periods leading to congestion
Major intersections	Congestion during peak periods and potential delays
Pedestrian paths / cycleways	Uneven surfaces, limited connectivity, or missing sections; some pathways identified in very poor condition

The above service deficiencies represent a preliminary identification and should be reviewed and validated by the City to confirm accuracy and prioritise actions.

Improvement Action:

Review Known Service Performance Deficiencies with any specific locations.

5.1.3 Asset condition

Condition is currently monitored through the task of roughness and road condition ratings. Assessments are carried out on a 5-yearly basis, with the last condition inspection completed in FY2020/21. The City has appointed a consultant to undertake the Transport condition assessment and inventory update for FY2025/26. These assessments are integral to determining short-term funding requirements within the City's 5-Year Capital Works Program, while longer-term forecasting is based on asset age.

Condition data is updated in RAMM to develop draft prioritised renewal programs, which are subsequently confirmed through field audits and transferred into the Capital Works Program. These surveys allow trends in network condition to be tracked, enable comparisons across different areas, and help identify sections of road requiring closer inspection or maintenance.

Roughness surveys are undertaken using a vehicle mounted response meter that measures the vertical displacement or standard of ride experienced when travelling on the road. Defects in the road surface such as potholes, shoving, depressions and edge break result in higher roughness measurements being recorded.

The roughness is measured over each 100 metre section of traffic lane and the data is recorded on the RAMM database. Over the life of a road the roughness will increase from an initial level of 60 counts per km (NAASRA) to values of 170 counts per km (NAASRA) or higher. It is at these levels that the road should be considered for pavement renewal (resealing).

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP results are translated to a 1 – 5 grading scale for ease of communication.

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

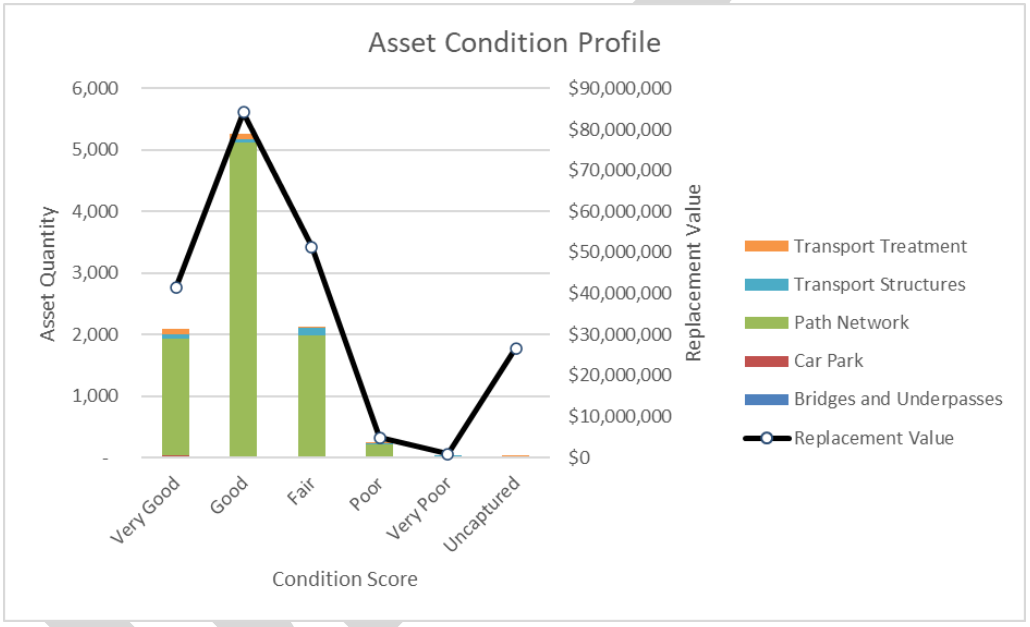


Figure 5.1.3: Asset Condition Profile – Excluding Road Network Assets

At the time of developing this AMP, the RAMM register had not been fully aligned with the Technology One register. Consequently, the condition and replacement cost analysis presented above applies to all assets except the road network and car parks.

Transport assets (excluding Road Network assets) by quantity are generally in Fair to Very Good condition, 2.3% of assets (226 items) are in Poor condition, and 0.2% (17 items) are in Very Poor condition. The condition of Road Network assets is not currently captured.

Improvement Action:

Include the age/condition profile of the Road Network and Car Park assets.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include road sweeping, line marking refresh, traffic signal operation and vegetation control along road corridors.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pothole repairs, asphalt patching, kerb and gutter repairs, sign replacement, and minor bridge maintenance..

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Operational		Maintenance	
	Budget ($)	Actual ($)	Budget ($)	Actual ($)
FY20/21	1,014,783	1,057,080	2,330,971	1,860,569
FY21/22	1,157,320	1,132,056	2,163,996	1,653,066
FY22/23	970,515	1,078,047	1,795,430	1,534,306
FY23/24	1,071,951	917,087	1,587,208	1,283,920
FY24/25	802,017	607,384	1,854,765	1,399,320
FY25/26	960,413	NA	1,708,538	NA

Historically, the allocation of funding between operations and maintenance has remained relatively consistent, with approximately 30% of the budget directed toward operational activities and 70% allocated to maintenance. This ratio has been maintained over recent years and is expected to continue.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Bridges and Underpasses	To allow for efficient flow of pedestrians over and under roads.
Car Park	To allow for safe parking of those in the City.

Service Hierarchy	Service Level Objective
Path Network	Encourage and allow for safe travel of pedestrians throughout the City.
Road Network	Efficiently connect the City and enable movement throughout.
Transport Structures	Allow for public transport to be utilised by all.
Transport Treatment	Create safer roads for all through managing traffic flow.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

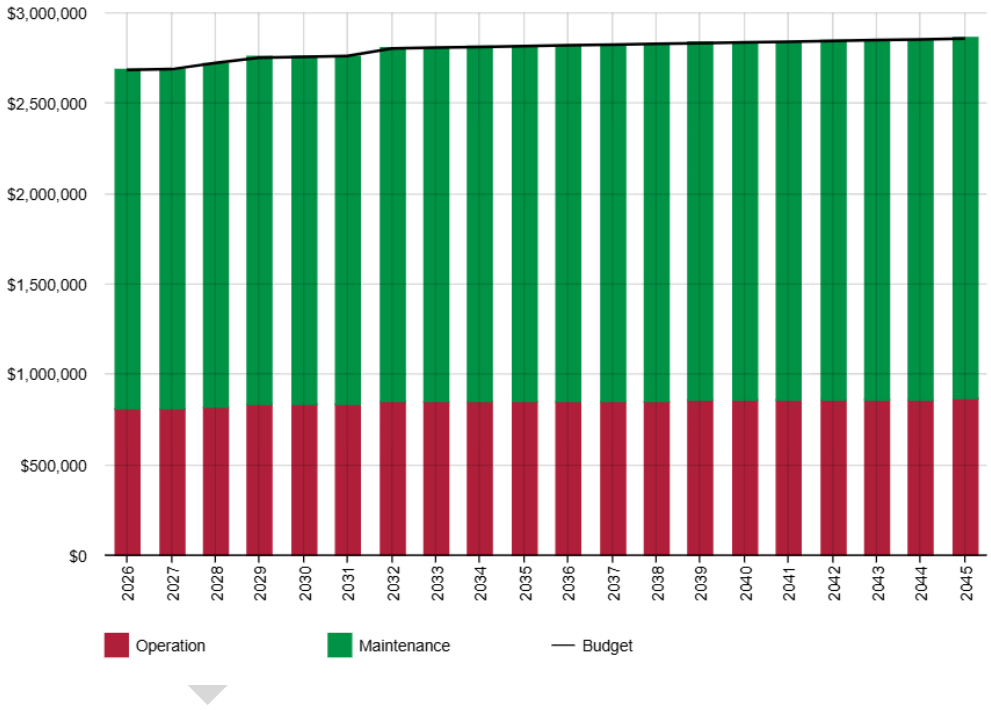


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Figure 5.2 is based on known budgets only over the next 5 years and extrapolated to extend over the 20-year planning period Actual expenditure requirements should be modelled and budgeted accordingly.

Improvement Action:

Update this section with actual operations and maintenance expenditure *forecasting* requirements.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives are reviewed during each revaluation process.[6]

Table 5.3: Useful Lives of Assets

Asset Category	Asset Subcategory	Useful life (years)
Bridges and Underpasses	All	50, 100
Car Park	All	30 , 35, 40, 60, 70, 100
Path Network	Stairway Universal Ramp	5 - 111 20 - 90 70
Road Network	Kerbing Surface Pavement Subgrade	60 20 – 30 60 100
Transport Structures	Bus Shelters Bus Stop Pads	40 70
Transport Treatment	Traffic Barriers Traffic Treatments	40 50, 60, 70

The estimates for renewals in this AMP were based on the asset register method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. resurfacing a shared path with significant cracking that compromises pedestrian and cyclist safety).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,

[6] Revaluation of Infrastructure Assets Process

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is follows the same criteria for new and/or upgraded proposals detailed in Table 5.4.1.

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

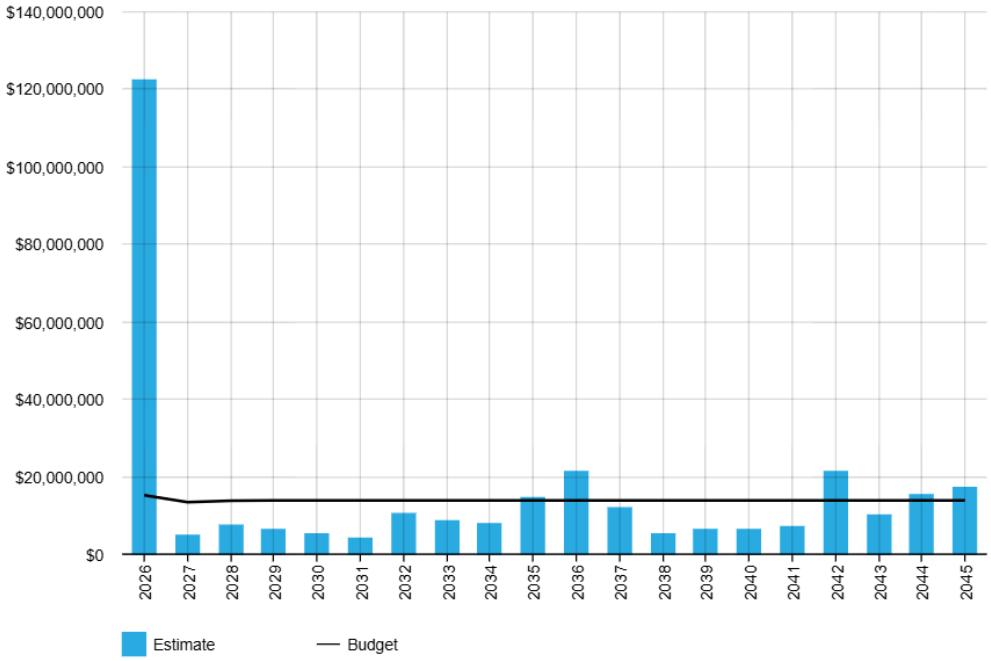


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e. current values, net of inflation).

Significant expenditure is projected for the first year of modelling. This is based on the age of assets, the vast majority of which are older than their useful life (backlog). Further investigations should be undertaken on these assets to determine the priority of renewals required, and a program of works developed to smooth out the peak within available budgets.

Improvement Action:

Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.

[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

In the first year of the modelling period (2026), a significant proportion of renewal expenditure is attributed to existing backlog. Approximately $113,398,549 of the total $119,042,544 in renewal estimates (or 95%) relates to assets that have exceeded their consumed useful life. This indicates that a substantial portion of the initial renewal demand is driven by overdue works rather than ongoing lifecycle renewals, highlighting the importance of addressing backlog items early in the planning cycle to restore assets to sustainable condition levels. Further investigations should be undertaken on these assets to determine the priority of renewals required, and a program of works developed to smooth out the peak within available budgets where renewals are expected to be less than budget.

Improvement Action:

Undertake detailed investigations of assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as identified service needs, safety improvements, and community requests, proposals identified by strategic plans or partnerships with others.

The City's Transport Team provides planning and conceptual input for new or modified car parks, typically in response to localised needs. The frequency of new car park installations or upgrades is generally low, averaging one to two projects per year.

For the road network, performance is assessed by the City's Transport Team to identify sections or intersections requiring upgrades. A warrant scoring system is used to prioritise improvements to access roads and local distributor roads, feeding into the capital works approval process. Additional prioritisation occurs through external funding programs such as the State and Federal Blackspot Programs and the Metropolitan Regional Road Group (MRRG), which support both minor and major projects. These programs involve annual submissions, with funding models typically comprising one-third municipal contribution and two-thirds state funding, while federal Blackspot projects are fully funded.

Potential upgrade and new works should be reviewed to verify that they are essential to the City's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. Projects for new assets or upgrades are prioritised using a structured framework that includes:

- **Needs Assessment**: Identification is based on documented evidence such as safety audits, business cases, long-term strategies, council reports, or adopted plans.
- **Primary Drivers**: Each project must be supported by at least two key drivers, selected from the following:
    - Age
    - Amenity
    - Compliance
    - Demand

- Functionality
- Environmental Impact
- Operational Improvement
- Safety

This approach ensures that investment decisions are transparent, strategically aligned, and responsive to service delivery needs.

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

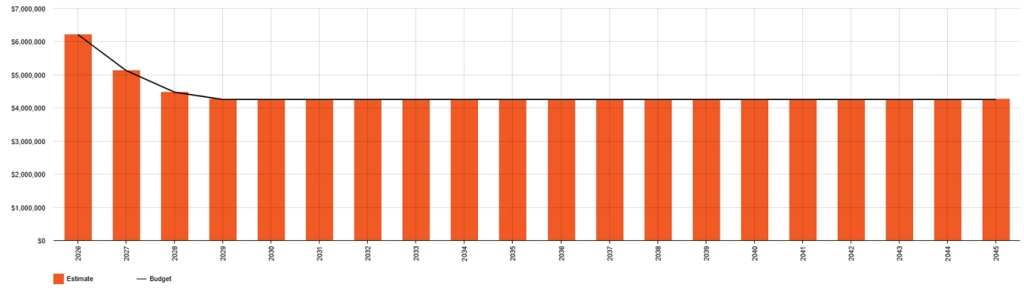


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e. current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. No assets have been identified as being gifted or donated to the City within the planning period.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

The City does not have a specific disposal plan. All proposed disposals are subject to the delivery of the Capital Works Program and any other development adopted by the Council. There are no assets planned for disposal within the next five years, or are already captured within projects in the plan.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

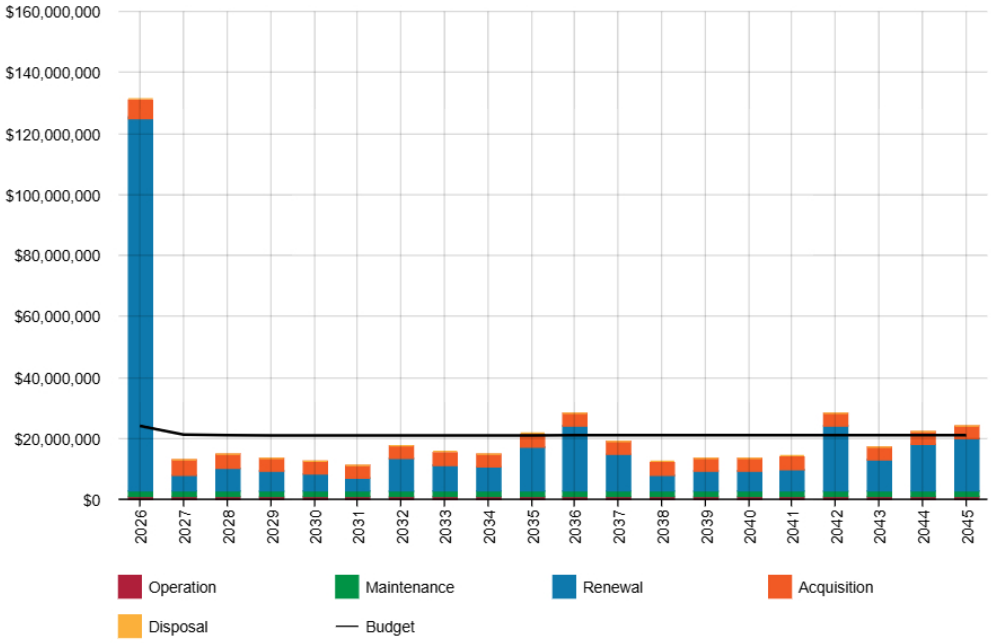


Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Current budget allocations for the next 5 years are projected to be above the level of investment required, however the renewals backlog identified in the first year should be managed so it is expected that additional renewals will be undertaken during this time period.

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6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Roads (paved, major arterials)	Potholes, cracking, rutting, surface deformation	Increased vehicle damage, reduced ride quality, higher accident risk, increased maintenance costs
Bridges & culverts	Structural fatigue, corrosion, scouring, settlement	Risk to public safety, major network disruption, high repair/replacement costs

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

Improvement Action:

Review and update if any specific roads/assets are critical.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[9] ISO 31000:2009, p 2

[10] City of Joondalup Risk Management Framework 2024

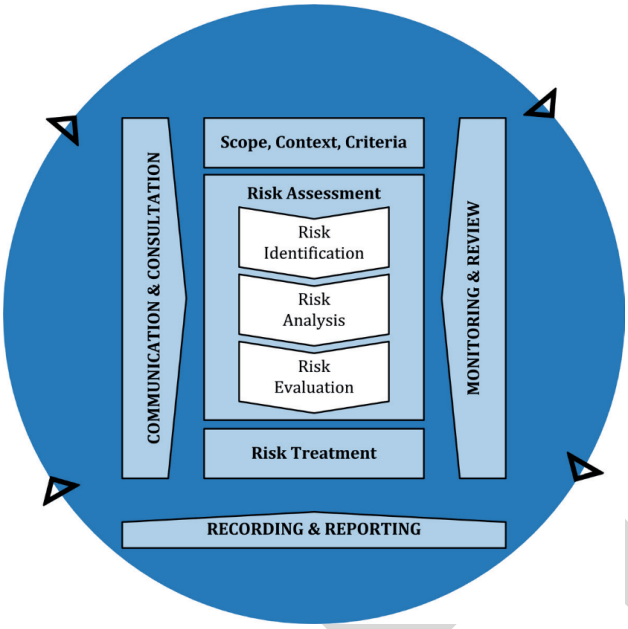


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The City does not maintain a risk register at the individual asset level; instead, risks are managed at the business unit or service level – covering staff, contractors, staff retention, budget, project management, and overall asset condition. While not asset-specific, this approach is currently effective and is captured within the City's corporate risk register.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

Table 6.2: Risks and Treatment Plans

[11] City of Joondalup Risk Management Framework 2024

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Ongoing deterioration of roads network	Progressive surface failure, reduced safety and serviceability	VH	Five yearly road condition audits undertaken and renewal program developed to maintain quality of road pavements.	High	High
Road asset loss through disaster	Damage or destruction due to fire, flood, or extreme weather	VH	Insurance coverage for major road assets	Medium	Varies
Unaffordable renewal requirements	Inability to fund timely upgrades or replacements	VH	Continual review of funding for roads and development of "whole of life" model	High	High

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

Improvement Action:

Review and update if any specific roads/assets are a risk. Review residual risks and treatment costs.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Climate Change	Climate risk modelling, Flood risk modelling, thermal performance assessments, irrigation system reviews	Medium
Seal/Pavement deterioration	Visual inspections, condition ratings, pavement testing (FWD, deflection tests)	Medium
Congestion	Traffic flow analysis	Medium
Structural degradation of bridges/culverts	Structural inspections, load testing, NDT (ultrasonic, corrosion monitoring)	High
Vehicle overloading / stress on assets	Traffic counts, weigh-in-motion data, load monitoring	Medium
Vegetation encroachment / root damage	Visual inspections, GIS monitoring, maintenance logs	Medium

The assessment of these resilience risks is integrated into the City's regular business processes. By routinely reviewing threats, monitoring asset performance, and updating mitigation measures, the City ensures that resilience planning is embedded in ongoing operations and decision-making.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

- There are some operations and maintenance activities and capital projects that have been deferred for the FY2025/26 Local Traffic Management Program, Blackspot Program, Parking Facilities Program, Road Construction Program, New Paths Program, Path Replacement Program, Road Preservation and Rehabilitation Program. where the full allocation is not yet funded within the SFP for the next five years. These include:
- Hawkins / Hocking Intersection Upgrade (Sorrento) – Deleted due to funding cap
- Keans/Hamersley Intersection Upgrade (Sorrento) – Deleted due to funding cap
- Hillarys Park Parking Improvements (Hillarys) – Rephased due to funding cap
- Santiago Park Parking Improvements (Ocean Reef) – Rephased due to funding cap
- Roche Road School Parking Improvements (Duncraig) – Project not supported by DoE

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced ride quality and increased discomfort for road users due to delayed pavement maintenance.
- Increased risk of injuries or reduced accessibility for pedestrians and cyclists due to deferred footpath or cycleway repairs.
- Interruption of network connectivity if bridge or culvert maintenance is postponed, resulting in detours and increased travel times.
- Delays in renewal or acquisition of critical transport infrastructure leading to congestion, user dissatisfaction, and potential reduction in public transport efficiency.

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Accelerated deterioration of transport assets, resulting in higher long-term repair or replacement costs.
- Increased likelihood of safety incidents, accidents, or liability claims due to degraded infrastructure.
- Reduced resilience to extreme weather or climate events, increasing vulnerability to flooding, erosion, or storm damage.
- Network disruptions and reduced emergency access if critical assets fail and cannot be promptly repaired.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

The Asset Management Plans (AMPs) will be used to the compare the forecast lifecycle cost modelling with the available budget over the planning horizon. This comparison highlights any funding shortfall, which typically results in an increased backlog of works and the need to defer certain projects or maintenance activities.

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7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Sustainable Service Delivery

7.1.1 Financial Indicators

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AMP), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AMP).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 73%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 73% of the funds required for the optimal renewal of assets.

The forecast renewals along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AMP identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $21,948,123 on average per year.

The 10-year LTFP is $16,746,258 on average per year giving a 10 year funding shortfall of $5,201,865 per year. This indicates that 76% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long-Term Financial Plan.

Improvement Action:
Calculate funding ratios and identify shortfall/surplus of the forecasted budget.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AMP and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in FY2025/26 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	$6,218,852	$810,600	$1,874,612	122,350,680	0
2027	$5,130,000	$811,678	$1,877,106	4,950,613	0
2028	$4,480,000	$822,147	$1,901,317	7,395,839	0
2029	$4,260,000	$831,026	$1,921,850	6,382,759	0
2030	$4,260,000	$832,272	$1,924,733	5,415,972	0
2031	$4,260,000	$833,519	$1,927,616	4,140,791	0
2032	$4,260,000	$846,426	$1,957,465	10,563,847	0
2033	$4,260,000	$847,672	$1,960,347	8,513,384	0
2034	$4,260,000	$848,919	$1,963,230	7,689,200	0
2035	$4,260,000	$850,165	$1,966,113	14,469,326	0
2036	$4,260,000	$851,412	$1,968,996	21,318,240	0
2037	$4,260,000	$852,659	$1,971,879	11,866,100	0
2038	$4,260,000	$853,905	$1,974,762	5,219,075	0
2039	$4,260,000	$855,152	$1,977,645	6,259,895	0
2040	$4,260,000	$856,398	$1,980,528	6,465,626	0
2041	$4,260,000	$857,645	$1,983,410	7,023,059	0
2042	$4,260,000	$858,891	$1,986,293	21,336,202	0
2043	$4,260,000	$860,138	$1,989,176	10,214,763	0
2044	$4,260,000	$861,385	$1,992,059	15,178,580	0
2045	$4,260,000	$862,631	$1,994,942	17,133,364	0

Improvement Action:

Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AMP are shown below.

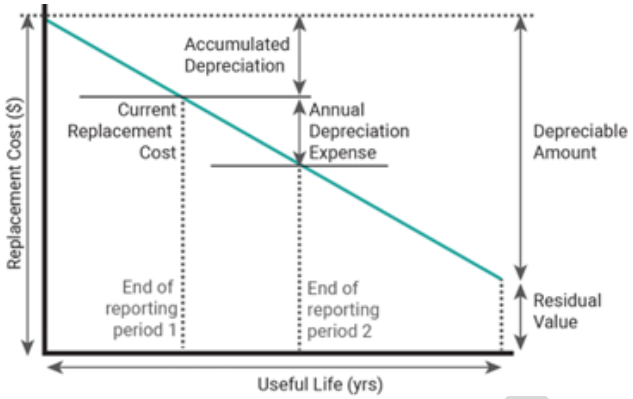


Figure 7.2.1: Valuation Terminology

The City's assets are valued using the fair value valuation method, in accordance with applicable accounting standards and valuation guidelines. Condition audits and revaluations are undertaken on a five-year cyclical basis, with the most recent assessment for the Transport asset class completed in FY2020/21. Valuations are conducted internally by the City and peer-reviewed by an external valuation contractor to ensure accuracy and compliance. The City has appointed a consultant to undertake the Transport condition assessment and inventory update for FY2025/26.

Current Replacement Cost	$927,842,421.35
Accumulated Depreciation	$392,156,036.28
Written Down Value (Fair Value)	$536,686,385.07
Annual Depreciation Expense	$13,512,009

Asset values are forecast to increase as additional assets are added to service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

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8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data sourced from the City's corporate financial system TechOne, which serves as the central system for asset-related financial records.

8.1.2 Asset management data sources

This AMP also utilises asset management data primarily sourced from TechOne, with supplementary systems including IntraMaps for geographic information system (GIS) mapping and spatial asset data, and RAMM used for roads and car parks. The asset register includes component-level details and key attributes such as size, material, and installation date. Maintenance activities, condition data, and work orders are managed in TechOne.

At the time of development of this AMP, the City is progressing with Project Axiom, a core system replacement initiative designed to phase out TechOne and introduce a modern, integrated IT solution. This new platform will consolidate customer relationship management, an online customer portal, and enhanced finance and asset management capabilities to better support service delivery and operational efficiency.

8.2 Key Assumptions

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where no condition rating was provided.
- Projections are represented in current day (2025) dollars.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

A combination of the Alternate method and the Asset Register method was used to forecast the renewal lifecycle costs for this AMP. Where a condition score was available, this was used to correspond to a RUL factor, which was then applied to the useful life to calculate the condition-based remaining useful life. Condition scores are assumed to be accurate as of FY2020/21. Where condition score was not available, the age-based remaining useful life was calculated by adding useful life to installation year. The remaining useful life for all assets was then added to the current Financial Year (FY2026) to calculate when the asset is likely to require renewal. The supplied replacement cost was used for cost forecasts, and inflation was not added.

Capital projects in the 5-Year Capital Works Program were split into Renewal or Acquisition (New/Upgrade). It is assumed that any Disposal costs are included in the budgeted expenditure of these capital projects. Disposal costs were unable to be split out.

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8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AMP are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	To be reviewed by the City
Growth projections	C. Medium	To be reviewed by the City
Acquisition forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Operation forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Maintenance forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Renewal forecast - Asset values	B. High	Reviewed as part of the 5-yearly revaluation process
- Asset useful lives	B. High	Reviewed as part of the 5-yearly revaluation process
- Condition modelling	B. High	Condition audits completed in a five-yearly cycle
Disposal forecast	C. Medium	No disposals planned. Sourced from the 5-Year Capital Works Program – currently no view of detail

The estimated confidence level for and reliability of data used in this AMP is considered to be C. Medium.

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance *forecast* has been identified.	Coordinator Asset Management		Next AMP Update
2	Review Customer Values, Satisfaction Measure, Current Feedback and Expected Trend	Coordinator Asset Management		Next AMP Update
3	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
4	Detail any specific programs that address the demand for assets.	Coordinator Asset Management		Next AMP Update
5	Review Known Service Performance Deficiencies with any specific locations.	Coordinator Asset Management		Next AMP Update
6	Include the age/condition profile of the Road Network and Car Park assets.	Coordinator Asset Management		Next AMP Update
7	Review Known Service Performance Deficiencies with any specific locations.	Coordinator Asset Management		Next AMP Update
8	Update this section with actual operations and maintenance expenditure forecasting requirements.	Coordinator Asset Management		Next AMP Update
9	Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.	Coordinator Asset Management		Next AMP Update
10	Undertake detailed investigations of assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.	Coordinator Asset Management		Next AMP Update
11	Develop Acquisition Summary Graph	Coordinator Asset Management		Next AMP Update
12	Review and update if any specific roads/assets are critical.	Coordinator Asset Management		Next AMP Update
13	Review and update if any specific roads/assets are a risk. Review residual risks and treatment costs.	Coordinator Asset Management		Next AMP Update
14	Identify any major deferrals.	Coordinator Asset Management		Next AMP Update
15	Calculate funding ratios and identify shortfall/surplus of the forecasted budget.	Coordinator Asset Management		Next AMP Update

16	Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts	Coordinator Asset Management		Next AMP Update
17	Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.	Coordinator Asset Management		Next AMP Update

8.5 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating within 12 months of each Council election.

With advancements in technology and the increasing complexity of asset management requirements, there has been a shift towards adopting digital AMPs. As part of the City's Asset Management Strategy, the City aims to develop live, digital AMPs, which will significantly enhance the ability to access, analyse, and utilise asset information.

Improvement Action:

Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

8.6 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this AMP are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AMP,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

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9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/resourcesnew/bookshop/iimm
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- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- 'Strategic Plan 20XX – 20XX',
- 'Annual Plan and Budget'.

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10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source
The acquisition forecast is based on projects identified in the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30.

A.2 – Acquisition Project Summary
The project titles included in the lifecycle forecast are included here.

Table A2 - Acquisition Forecast Summary

Year	Project Code	Project Name	Expenditure
2025/26	FPN2011	Minor Pathway Facilities	$100,000.00
2025/26	FPN2287	Telopia Drv - Nicholli to Granadilla	$86,000.00
2025/26	FPN2301	Birch Place and Carew Place School Links	$40,000.00
2025/26	FPN2303	Warwick Road (West) Shared Path - Design	$30,000.00
2025/26	FPN2306	Fenellia Cres - Camberwarra to Otago Pk	$128,000.00
2025/26	LTM2003	Bus Shelter / Stops Program	$55,000.00
2025/26	LTM2132	Minor Road Safety Improvements	$50,000.00
2025/26	LTM2166	Gwendoline Drive Median Upgrade	$50,000.00
2025/26	LTM2216	North Woodvale PS Precinct Improvements	$200,000.00
2025/26	LTM2219	Goollelal PS Precinct Improvements	$10,000.00
2025/26	LTM2220	Sorrento PS Precinct Improvements	$10,000.00
2025/26	PFP2083	Hillarys Park Parking Improvements	$10,000.00
2025/26	PFP2096	Perilya Road On-Street Parking	$36,000.00
2025/26	PFP2096	Perilya Road On-Street Parking	$49,000.00
2025/26	PFP2104	Santiago Park Parking Improvements	$20,000.00
2025/26	RDC2003	Bridge & Underpass Refurbishment Program	$25,000.00
2025/26	RDC2008	Major Road & Intersection Improvement Program	$25,000.00
2025/26	RDC2031	Hepburn Ave - Lilburne to Walter Padbury	$3,600,000.00
2025/26	RDC2032	Eddystone Ave - Joondalup to Honeybush	$268,205.00
2025/26	RDC2033	Craigie Leisure / Whitfords / Pinnaroo	$60,000.00
2025/26	RDC2033	Craigie Leisure / Whitfords / Pinnaroo	$30,000.00
2025/26	SBS2093	Ocean Reef/Gwendoline Intersection Upgrade	$15,000.00
2025/26	SBS2093	Ocean Reef/Gwendoline Intersection Upgrade	$85,000.00
2025/26	SBS2097	Hepburn/Moolanda Roundabout Construction	$1,250,000.00
2025/26	SBS2101	Northshore Drive Boulevard Treatment	$66,000.00
2026/27	FPN2011	Minor Pathway Facilities	$50,000.00
2026/27	FPN2167	Fantome Rd - Glenuga to Electra PAWs	$55,000.00
2026/27	FPN2238	Cutter Cres - Tasman to Pacific PAWs	$18,000.00
2026/27	FPN2309	Kelvin Park Pathway Connections	$175,000.00
2026/27	FPN2312	Coolibah Place - Entire Length	$23,000.00
2026/27	FPN2313	Fairway Circle - St Cloud to Baltusrol	$29,000.00
2026/27	FPN2315	Marri Road (South) - Marmion to Cassinia	$60,000.00
2026/27	LTM2003	Bus Shelter / Stops Program	$55,000.00
2026/27	LTM2132	Minor Road Safety Improvements	$50,000.00
2026/27	LTM2207	Woodvale Drive LTM Scheme	$250,000.00
2026/27	LTM2219	Goollelal PS Precinct Improvements	$65,000.00
2026/27	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2026/27	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2026/27	PFP2083	Hillarys Park Parking Improvements	$100,000.00
2026/27	RDC2003	Bridge & Underpass Refurbishment Program	$25,000.00

Year	Project Code	Project Name	Expenditure
2026/27	RDC2008	Major Road & Intersection Improvement Program	$1,260,000.00
2026/27	RDC2027	Joondalup / Hodges Intersection Upgrade	$1,777,750.00
2026/27	RDC2032	Eddystone Ave - Joondalup to Honeybush	$509,102.00
2026/27	RDC2032	Eddystone Ave - Joondalup to Honeybush	$750,000.00
2026/27	SBS2011	Various Blackspot Projects	$50,000.00
2026/27	SBS2011	Various Blackspot Projects	$25,000.00
2026/27	SBS2101	Northshore Drive Boulevard Treatment	$792,000.00
2027/28	FPN2011	Minor Pathway Facilities	$100,000.00
2027/28	FPN2308	Camberwarra Drv - Coral St to Eagle St	$228,000.00
2027/28	FPN2317	Cliff Street - Bettles St to Ozone Rd	$15,000.00
2027/28	FPN2318	Ocean Reef Road - Sandalford Park	$30,000.00
2027/28	LTM2003	Bus Shelter / Stops Program	$55,000.00
2027/28	LTM2104	Various Traffic Management Projects	$200,000.00
2027/28	LTM2132	Minor Road Safety Improvements	$50,000.00
2027/28	LTM2204	School Precinct Movement Improvements	$25,000.00
2027/28	LTM2220	Sorrento PS Precinct Improvements	$175,000.00
2027/28	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2027/28	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2027/28	PFP2008	Carparking on Reserves and at Facilities	$50,000.00
2027/28	PFP2104	Santiago Park Parking Improvements	$110,000.00
2027/28	RDC2003	Bridge & Underpass Refurbishment Program	$25,000.00
2027/28	RDC2008	Major Road & Intersection Improvement Program	$400,000.00
2027/28	RDC2008	Major Road & Intersection Improvement Program	$200,000.00
2027/28	RDC2008	Major Road & Intersection Improvement Program	$1,200,000.00
2027/28	SBS2011	Various Blackspot Projects	$50,000.00
2027/28	SBS2011	Various Blackspot Projects	$25,000.00
2027/28	SBS2101	Northshore Drive Boulevard Treatment	$1,092,000.00
2027/28	SBS2101	Northshore Drive Boulevard Treatment	$1,000,000.00
2028/29	FPN2011	Minor Pathway Facilities	$180,000.00
2028/29	FPN2021	New Shared Pathway Projects	$200,000.00
2028/29	FPN2314	Kensal Green Way - Entire Length	$55,000.00
2028/29	FPN2316	Bernedale Way - Poynter to Nicholli	$130,000.00
2028/29	FPN2319	Alder Way - Entire Length	$85,000.00
2028/29	LTM2003	Bus Shelter / Stops Program	$55,000.00
2028/29	LTM2104	Various Traffic Management Projects	$200,000.00
2028/29	LTM2132	Minor Road Safety Improvements	$50,000.00
2028/29	LTM2204	School Precinct Movement Improvements	$200,000.00
2028/29	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2028/29	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2028/29	PFP2008	Carparking on Reserves and at Facilities	$50,000.00
2028/29	RDC2003	Bridge & Underpass Refurbishment Program	$25,000.00
2028/29	RDC2008	Major Road & Intersection Improvement Program	$400,000.00
2028/29	RDC2008	Major Road & Intersection Improvement Program	$200,000.00
2028/29	RDC2008	Major Road & Intersection Improvement Program	$1,200,000.00
2028/29	SBS2011	Various Blackspot Projects	$900,000.00
2028/29	SBS2011	Various Blackspot Projects	$50,000.00
2028/29	SBS2101	Northshore Drive Boulevard Treatment	$400,000.00
2029/30	FPN2011	Minor Pathway Facilities	$230,000.00
2029/30	FPN2021	New Shared Pathway Projects	$200,000.00
2029/30	LTM2003	Bus Shelter / Stops Program	$55,000.00
2029/30	LTM2104	Various Traffic Management Projects	$200,000.00
2029/30	LTM2132	Minor Road Safety Improvements	$50,000.00

Year	Project Code	Project Name	Expenditure
2029/30	LTM2204	School Precinct Movement Improvements	$200,000.00
2029/30	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2029/30	PFP2001	Schools Parking Enhancement Projects	$50,000.00
2029/30	PFP2008	Carparking on Reserves and at Facilities	$50,000.00
2029/30	RDC2003	Bridge & Underpass Refurbishment Program	$25,000.00
2029/30	RDC2008	Major Road & Intersection Improvement Program	$400,000.00
2029/30	RDC2008	Major Road & Intersection Improvement Program	$200,000.00
2029/30	RDC2008	Major Road & Intersection Improvement Program	$1,200,000.00
2029/30	SBS2011	Various Blackspot Projects	$900,000.00
2029/30	SBS2011	Various Blackspot Projects	$450,000.00

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	0	0	6,218,852
2027	0	0	5,130,000
2028	0	0	4,480,000
2029	0	0	4,260,000
2030	0	0	4,260,000
2032	0	0	4,260,000
2033	0	0	4,260,000
2034	0	0	4,260,000
2035	0	0	4,260,000
2036	0	0	4,260,000
2037	0	0	4,260,000
2038	0	0	4,260,000
2039	0	0	4,260,000
2040	0	0	4,260,000
2041	0	0	4,260,000
2042	0	0	4,260,000
2043	0	0	4,260,000
2044	0	0	4,260,000
2045	0	0	4,260,000

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The Operation Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	810,600	0	810,600
2027	811,678	0	811,678
2028	822,147	0	822,147
2029	831,026	0	831,026
2030	832,272	0	832,272
2031	833,519	0	833,519
2032	846,426	0	846,426
2033	847,672	0	847,672
2034	848,919	0	848,919
2035	850,165	0	850,165
2036	851,412	0	851,412
2037	852,659	0	852,659
2038	853,905	0	853,905
2039	855,152	0	855,152
2040	856,398	0	856,398
2041	857,645	0	857,645
2042	858,891	0	858,891
2043	860,138	0	860,138
2044	861,385	0	861,385
2045	862,631	0	862,631

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The Maintenance Forecast uses the budget forecasting in the Strategic Financial Planas provided by the finance team.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	$1,874,612	0	$1,874,612
2027	$1,877,106	0	$1,877,106
2028	$1,901,317	0	$1,901,317
2029	$1,921,850	0	$1,921,850
2030	$1,924,733	0	$1,924,733
2031	$1,927,616	0	$1,927,616
2032	$1,957,465	0	$1,957,465
2033	$1,960,347	0	$1,960,347
2034	$1,963,230	0	$1,963,230
2035	$1,966,113	0	$1,966,113
2036	$1,968,996	0	$1,968,996
2037	$1,971,879	0	$1,971,879
2038	$1,974,762	0	$1,974,762

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2039	$1,977,645	0	$1,977,645
2040	$1,980,528	0	$1,980,528
2041	$1,983,410	0	$1,983,410
2042	$1,986,293	0	$1,986,293
2043	$1,989,176	0	$1,989,176
2044	$1,992,059	0	$1,992,059
2045	$1,994,942	0	$1,994,942

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
The Renewal Forecast is calculated based on the asset register method, using the asset register data exported from RAMMS.

D.2 – Renewal Project Summary
The project titles included in the lifecycle forecast are included here.

Refer to the Asset Book Report for a list of all renewals.

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	122,350,680	$15,219,719
2027	4,950,613	$13,408,021
2028	7,395,839	$13,821,021
2029	6,382,759	$13,915,000
2030	5,415,972	$13,915,000
2031	4,140,791	$13,915,000
2032	10,563,847	$13,915,000
2033	8,513,384	$13,915,000
2034	7,689,200	$13,915,000
2035	14,469,326	$13,915,000
2036	21,318,240	$13,915,000
2037	11,866,100	$13,915,000
2038	5,219,075	$13,915,000
2039	6,259,895	$13,915,000
2040	6,465,626	$13,915,000
2041	7,023,059	$13,915,000
2042	21,336,202	$13,915,000
2043	10,214,763	$13,915,000
2044	15,178,580	$13,915,000
2045	17,133,364	$13,915,000

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
All proposed disposals are subject to the delivery of the 5-Year Capital Works Program and any other development adopted by the Council.

E.2 – Disposal Project Summary
The project titles included in the lifecycle forecast are included here.

N/A – No disposals planned

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

1. Year	2. Disposal Forecast	3. Disposal Budget
N/A	N/A	N/A

Appendix F Budget Summary by Lifecycle Activity

The budget is based on the SFP provided by the City's finance team (operations and maintenance) and the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30 (acquisitions and renewals).

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	$6,218,852	$810,600	$1,874,612	$15,219,719		$24,123,783
2027	$5,130,000	$811,678	$1,877,106	$13,408,021		$21,226,805
2028	$4,480,000	$822,147	$1,901,317	$13,821,021		$21,024,485
2029	$4,260,000	$831,026	$1,921,850	$13,915,000		$20,927,876
2030	$4,260,000	$832,272	$1,924,733	$13,915,000		$20,932,006
2031	$4,260,000	$833,519	$1,927,616	$13,915,000		$20,936,135
2032	$4,260,000	$846,426	$1,957,465	$13,915,000		$20,978,890
2033	$4,260,000	$847,672	$1,960,347	$13,915,000		$20,983,020
2034	$4,260,000	$848,919	$1,963,230	$13,915,000		$20,987,149
2035	$4,260,000	$850,165	$1,966,113	$13,915,000		$20,991,279
2036	$4,260,000	$851,412	$1,968,996	$13,915,000		$20,995,408
2037	$4,260,000	$852,659	$1,971,879	$13,915,000		$20,999,537
2038	$4,260,000	$853,905	$1,974,762	$13,915,000		$21,003,667
2039	$4,260,000	$855,152	$1,977,645	$13,915,000		$21,007,796
2040	$4,260,000	$856,398	$1,980,528	$13,915,000		$21,011,926
2041	$4,260,000	$857,645	$1,983,410	$13,915,000		$21,016,055
2042	$4,260,000	$858,891	$1,986,293	$13,915,000		$21,020,185
2043	$4,260,000	$860,138	$1,989,176	$13,915,000		$21,024,314
2044	$4,260,000	$861,385	$1,992,059	$13,915,000		$21,028,444
2045	$4,260,000	$862,631	$1,994,942	$13,915,000		$21,032,573



ASSET MANAGEMENT PLAN

City of Joondalup
Parks and Open Spaces

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1.11	May 2021	Update	IPWEA		
V1.12	August 2023	Update to asset valuation terminology	IPWEA		
V1.13	June 2024	Update Appendix D.4 – Renewal Plan	IPWEA		
V1.14	September 2024	Update and align to ISO 550xx:2024	IPWEA		
V1.15	January 2025	Minor restructure and messaging improvement.	IPWEA		
V1.16	February 2025	Revised messaging to align with LTFP	IPWEA		
Rev A	27/10/2025	Draft submitted to City for review and feedback	GHD		
Rev B	05/11/2025	Second draft submitted to City for review and feedback	GHD		

NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

DISCLAIMER: This template has been prepared for educational purposes as part of the Professional Certificate in Asset Management Planning course. The data and conclusions have not been reviewed for accuracy nor endorsed or adopted by the asset owner. DELETE if not applicable

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including Buildings, Transport, Drainage, Lighting, Parks and Open Spaces, and various non-infrastructure asset classes (such as Waste and Fleet), valued at a total of approximately $2.05B.

The Asset Management Plan (AMP) supports the City of Joondalup's Asset Management Strategy by translating strategic goals into practical actions for managing infrastructure assets. This operational plan outlines the activities, resources, and timelines required to achieve asset objectives, ensuring that assets are maintained and renewed in line with community expectations. As part of the Integrated Planning Framework, AMP help deliver broader City strategies – specifically the Strategic Community Plan – by guiding informed decision-making, optimising asset lifecycles, and supporting financial, social, and environmental outcomes.

1.1 Purpose of the Plan

The AMP aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AMP details information about parks and open spaces assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability, and forms part of a suite of AMPs for other infrastructure categories (Buildings, Transport, Drainage, and Lighting).

The plan defines the services, how they are provided and what funds are required to provide the services over the 20-year planning period. The AMP expenditure forecasts inform the Long-Term Financial Plan (LTFP) which typically considers a 10-year planning period.

1.2 Asset Description

The City maintains 456 parks and open spaces classified into four categories: Sports Park, Recreation Park, Urban Landscaping, and Natural Areas.

The Parks and Open Spaces network comprises of (by asset count as recorded in TechOne):

- Fencing: 4,455 assets
- Furniture and Amenities: 1,807 assets
- Hard Landscaping: 2,065 assets
- Irrigation: 1,828 assets
- Marine and Estuarine: 15 assets
- Park and POS Signage: 2,661 assets
- Playspace: 890 assets
- POS Structure: 82 assets
- Soft Landscaping: 2,000 assets
- Trees: 122,276 assets
- Utility assets: 84 assets
- Waste: 1,062 assets

The above infrastructure assets have a replacement cost estimated at $258,474,667 as of 30 June 2025.

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1.3 Levels of Service

This plan covers the parks and open spaces infrastructure assets that provide recreational, environmental, and social benefits through the City's parks, reserves, playspaces, landscaped areas and urban forests.

The City's parks and open spaces are generally maintained to meet community expectations for accessibility, safety, and functionality. Service delivery is guided by the Public Open Space Framework and is largely informed by asset hierarchy, usage patterns, and legislative requirements.

The levels of service for park and open spaces assets are determined through a combination of community expectations and technical requirements. Customer surveys are used to understand public values and satisfaction levels, while the technical levels of service set the measurable performance criteria for parks and open spaces infrastructure. These are primarily guided by safety, legislative, and industry requirements. Maintenance and operations schedules aim to sustain current service levels.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Potential reduction in delivery of core maintenance activities
- Delayed renewal of ageing infrastructure
- Limited capacity to expand or enhance recreational facilities

Planning for new and increasing the asset portfolio are based on community request and assessed on need in accordance with the City's AM Policy.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population Growth and Urban Infill
- Demographic Changes
- Climate Change
- Regulatory Changes / Water Restrictions
- Local Government Boundaries
- Community Expectations
- Technology Advancements

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10-year Long-Term Financial Plan.

Furthermore, when the City commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AMP include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle

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funding ratio. When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $297,203,082 or $29,720,308 on average per year.

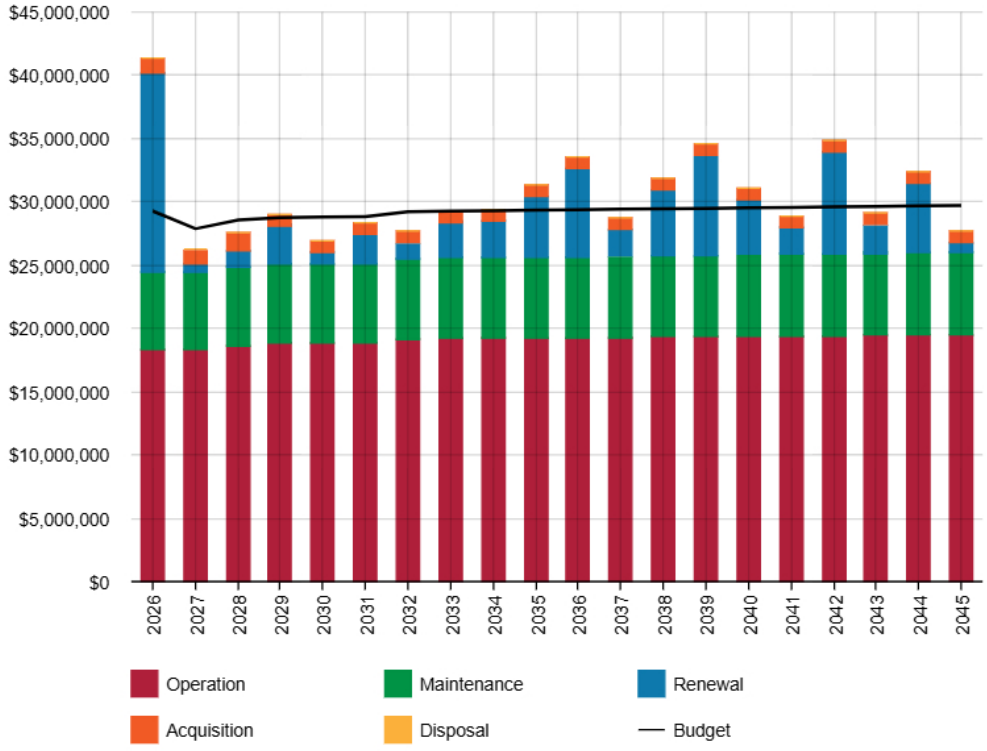
This figure is calculated using the forecast operations, maintenance, acquisition, disposal, and renewal costs required to provide an agreed level of service to the community over a 10-year period. Depreciation is excluded from these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years of the LTFP is $289,304,313 or $28,930,431 on average per year which is approximately 97% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AMP emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a shortfall of $789,877 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e. current values, net of inflation).

We plan to provide services for the following:

- Day to day operational activities
- Maintenance of existing park and open space assets
- Delivery of capital projects

Major renewals and acquisitions within the next 5 years include:

- Parks Development - Burn Beach Node, Neil Hawkins, Heathridge Park, Town Centre
    - Renewal of irrigation infrastructure and bore systems at various parks and open spaces
    - Tree Planting Program
    - Landscape improvements to Hartley Park, Birch, Park and Filbert Park
    - Chichester Park Skate & Play Facilities
    - Oakapple Park revitalisation
- Foreshore and Natural Areas
    - Coastal and bushland reserve fencing program
    - Natural areas and coastal protection asset renewals and improvements
    - Elevated watering stations
- Parks equipment
    - Renewal of asset at parks and public open spaces throughout the City
    - Installation of shade sails at various locations
    - Installation of play equipment at Lacepede Park, Nanika Park, recreational equipment at Santiago Park, and bike tracks at Whitfords West Park, and Triton Park

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Renewal of all assets that reach the end of their estimated useful life during the 20-year period.
- Upgrade existing and/or install new assets above the current approved list of works.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Inability to fund long-term renewals
- Increasing financial pressure to adequately maintain Parks and Open Spaces stock
- Insufficient funding to maintain levels of service
- Non-approved amendments to City Parks and Open Spaces
- Condition of Parks and Open Spaces stock unknown
- Insufficient data to forecast renewal expenditure
- Damage to Parks and Open Spaces due to external and/or environmental conditions.
- Hazardous materials at Parks and Open Spaces

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

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The 10-year LTFP is $28,930,431 on average per year giving a 10 year funding shortfall of $789,877 per year This indicates that 97% of the forecast costs needed to provide the services documented in this AMP are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added to service.



Improvement Action:

Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance *forecast* has been identified.

1.8 Assumptions and Improvement Planning

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where condition or performance data is not available.
- Projections are represented in current day (2025) dollars.
- No significant unforeseen events (e.g. natural disasters, pandemics, or major funding reductions) will occur that could materially affect Park and Public Open Space assets operations or maintenance, or subsequent premature asset renewal.

The Asset Register Method was used to forecast the renewal lifecycle costs for this AMP.

This AMP is based on a reliable level of confidence information.

The next steps resulting from this AMP to improve asset management practices are:

- Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.
- Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.
- Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts.
- Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

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2.0 INTRODUCTION

2.1 Background

This AMP communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AMP is to be read with the City of Joondalup (the City) planning documents. This includes the Asset Management Policy and Strategy (2024-2034), along with the following planning documents:

- Corporate Business Plan 2025-2029
- Joondalup 2032
- Climate Change Plan 2025-2035
- Coastal Infrastructure Adaptation Plan 2018 – 2026
- Environment Strategy 2024-2034
- Asset Management Strategy 2024-2034
- Access and Inclusion Plan 2021/22-2023/24
- Joondalup City Centre Place Activation Plan 2021
- Public Open Spaces Framework
- Outdoor Youth Recreation Strategy
- Weed Management Plan
- Bushfire Risk Management Plan

The City was assessed as highly competent in its 2024 Asset Management maturity review (aligned to ISO 55000). As part of the City's AM Strategy, a clear improvement roadmap is in place, supporting ongoing alignment with best practices and strategic goals.

The infrastructure assets covered by this AMP include fencing, furniture and amenities, hard landscaping, irrigation, marine and estuarine, open space, park and POS signage, playspace, POS structure, soft landscaping, sporting infrastructure, trees, utility assets, waste. For a detailed summary of the assets covered in this AMP refer to Table in Section 5.

These assets are used to provide recreational, environmental, and social benefits through parks, reserves, playspaces, and landscaped areas.

The infrastructure assets included in this plan have a total replacement value of $254,504,822.

Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Business Owner: Council (Elected Members)	■ Represent needs of community/shareholders. ■ Sets the strategic direction, business goals and policies. ■ Sets corporate risk appetite. ■ Oversees financial performance and regulatory compliance of the business.
Asset Owner: Executive Leadership Team (ELT)	■ Sets the investment objectives for the asset base considering financial aspirations, risk appetite and legal obligations. ■ Oversees management of regulatory compliance and political, corporate and social obligations.

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Key Stakeholder	Role in Asset Management Plan
	■ Establishes the customers' service expectations and defines the expected return, risk and service standards. ■ Approves major decisions or expenditures.
Asset Manager: Business Unit Managers	■ Develops strategies and plans to satisfy the objectives set by the Asset Owner ■ Undertakes decisions and develops programs of works to meet customer and shareholder needs while balancing cost, risk and performance.
Asset Service Provider (Constructor, Operator, Maintainer and Support roles): City Officers	■ Delivers services to satisfy the decisions made by the Asset Manager. ■ Reports on the progress of these services against time, budget and standards. ■ Provides an interface to the customer for delivery of services and capture of feedback.
Community and Residents, Users	■ Provide feedback on service levels, asset condition, and priorities; influence planning through consultation.
Utilities (Water Corporation, Western Power)	■ Manage water and electrical infrastructure; support irrigation, lighting, and service connections.
Environmental Regulators (DWER, DBCA)	■ Regulate water use, clearing permits, biodiversity, and conservation of natural areas.
Planning Authorities (DPLH, WAPC)	■ Ensure alignment with land use, heritage, and planning frameworks for open space development.
Emergency Services (DFES)	■ Advise on bushfire risk, emergency access, and safety planning in natural areas.
Transport Agencies (Main Roads, Dept. of Transport)	■ Coordinate roadside landscaping, shared paths, and integration with transport corridors.
Funding Bodies (State/Federal Govt)	■ Provide grants for upgrades, accessibility, and sustainability initiatives.
Local Neighbouring Councils (Wanneroo, Stirling)	■ Collaborate on regional trails, shared boundaries, and joint planning initiatives.
WALGA	■ Offers guidance, advocacy, and shared resources for local government park management.
Dept. of Primary Industries & Regional Development	■ Advises on marine, coastal, and recreational fishing areas within public open spaces.

Our organisational structure for service delivery from infrastructure assets is detailed below,

Table 2.1.2: Service delivery organisational structure

Infrastructure Services			
Waste Services	**Asset Management**	**Engineering Services**	**Parks and Natural Environment**
Waste Management Services	Strategic asset management	Civil design and construction	Park services
	Property and management	Transport engineering	Natural environment
	Building design and construction	Urban development	Urban forest
	Building maintenance	Engineering operations	Landscape design and construction
	Emergency management	Electrical and lighting engineering	Urban ForestWorks OperationalOperations Centre -– Stores
		Roads delivery	Fleet services

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

Value: asset management focuses on the value assets provide to the organisation over time.

Alignment: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.

Leadership: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

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3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

The City conducts a biennial customer satisfaction survey aiming to measure the City's performance in delivering specific services and facilities. The most recent available results are from the FY22/23 survey, as data from the FY24/25 survey are being compiled at the time of developing this AMP. Respondents are selected by random sampling from within the City and asked a series of questions relating to overall satisfaction, and satisfaction with specific services provided by the City. The satisfaction result (%) is the percentage of positive responses (ratings of 6 or higher on the scale of 1 to 10). Table 3.1 summarises the results from our Customer Satisfaction Survey.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level (% responses rated 6-10 out of 10)	
	FY2022/23 Result	Trend from Previous
Services provided by the City	90%	Decrease
Value for money from Council rates	73%	Increase
Joondalup as a place to live	97%	Unchanged
Customer service experience with the City	82%	Decrease
Parks	91%	Decrease

3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the City's vision, mission, goals and objectives.

The City's vision is to be:

A global City: bold, creative and prosperous

The City in 2032 has a strong focus on sustainability, liveability, active lifestyles and friendly social interactions. We have a healthy environment, with protected bushland, marine ecosystems and accessible parks and green spaces. We are an environmentally-aware and socially-responsible City. We are a vibrant place where people want to live, work and play, and where people can find everything they need locally.

The City in 2032 caters for every stage of life. People feel welcome here and have a clear sense of belonging. We live in high-quality housing in attractive neighbourhoods which have excellent transport linkages and connectivity. We are multi-generational and multicultural; a place where everyone feels connected and safe.

We celebrate and adopt technology and innovation. We are a hub for education and state-of-the art health facilities, and we are an active advocate for health and other community services. The City in 2032 is internationally connected — we are a global-facing city, with local amenity, and a powerful sense of community.

Strategic goals have been set by the City. The relevant goals and objectives and how these are addressed in this AMP are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AMP
Assets support ongoing financial sustainability	To provide a range of City services, through the provision of assets, in a financially responsible and sustainable manner.	Effective management of assets through their lifecycle to ensure long-term, sustainable outcomes to provide for current and future communities, considering community benefit.
Asset based decisions are planned and optimised across the asset lifecycle	To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.	Undertake regular inspections of the City's park assets and maintain an accurate database to ensure renewals are scheduled in a timely manner.
Assets support a community focused and vibrant City	To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.	Providing a defined level of service, monitoring performance and implementing initiatives to provide inclusive, safe, and engaging public spaces for all ages.
Assets are environmentally resilient	To continually adapt to changing local environmental conditions and utilise technology opportunities.	Provision of new and/or upgraded assets that considers impacts of climate change, such as water usage optimisation, drought-tolerant landscaping, water-efficient irrigation, and canopy planning.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Parks and Open Spaces service are outlined in Table 3.3.

This list was developed by GHD based on previous experience with local councils and expected legislation for the Parks and Open Spaces Asset Class. This list is not exhaustive and the City will exercise its duty in compliance with all legislation to the best of its ability.

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal and Torres Strait Islander Heritage Protection Act 1984 and Aboriginal Heritage Act 1972	Minimise impact on heritage sites as a result of development.
Animals Local Law 1999	The Animals Local Law 1999, under the Dog Act 1976, provides for the regulation, control and management of the keeping of animals within the City of Joondalup. This includes dog exercise areas and animals in public places.
Biodiversity Conservation Act 2016 (WA)	Protects native flora and fauna within natural areas and bushland reserves managed by local governments.
Biological Control Act 1986	Provision for the biological control of pests
Building Code of Australia / National Construction Code 2012	Code of practice for providing safe buildings and developing and managing a uniform, national approach to building standards. Relates to parks structures such as forts, viewing structures and boardwalks.
Bush Fires Act 1954	Regulates the specifications of firebreaks
Disability Discrimination Act 1992	Inclusive design and access to parks and recreational facilities for people with disabilities.
Environmental Protection Act 1986 and Regulations 2004 & Environmental Protection and	Sets out legislative requirements associated with the clearing of native vegetation and the protection of species and habitat associated with any

Legislation	Requirement
Biodiversity Conservation Act 1999	clearing. Minimise impact on the environment as a result of infrastructure works.
Local Government Act 1995	Sets out role, purpose, responsibilities and legal powers of local governments including the requirement for the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Local Government and Public Property Local Law 2014	The *Local Government and Public Property Local Law 2014* provides for the regulation, control and management of activities and facilities on local government and public property within the district. This includes permitted activities, behaviour, fees and charges, trade, and enforcement.
Planning and Development Act 2005	Setting aside land for open space or payment in lieu as conditions of subdivision.
Rights in Water and Irrigation Act 1914	Licence to take water from the groundwater aquifer for the purpose of irrigation of public open space
Work Health and Safety Act 2020	Sets out roles and responsibilities to secure health, safety and welfare of the person at work.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Accessibility and Inclusion	% of parks with inclusive access features (paths, ramps, signage)	Not currently assessed	TBD
Amenity and Comfort	Availability of shade, seating, toilets, and water fountains	Not currently assessed	TBD
Cleanliness	Customer requests	Not currently assessed	TBD
Recreational Value	Usage rates of play areas, sports fields, and fitness equipment	Not currently assessed	TBD
Safety	Customer requests	Not currently assessed	TBD



Improvement Action:

Review Customer Values, Satisfaction Measure and Current Feedback

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Performance Measure Target	Current Performance
Value for Money	The City's asset network provides value for money and is consistently maintained throughout the City.	1. Customer Satisfaction Survey - Value for Money from Rates.	1. Biennial survey results - 70% Target	1. 86%
Future Planning	Provision of assets to ensure required services are available now and into the future.	1. Develop and review forward works programs (capital) that align with issue-specific informing strategies. 2. Develop and review annual works programs (operational) that align with issue-specific informing strategies..	1. Endorsed annually by Council 2. Budget adopted by Council	1. Endorsed by Council 2. Budget adopted by Council
Functionality / Accessibility	Assets meet user requirements and expectations and are maintained to a functional and accessible standard	1. Customer Satisfaction Survey – Parks. 2. Implement Access and Inclusion Plan.	1. >90% 2. 100% completion	1. 91% 2. 100%
Safety	Assets are maintained to a safe standard to operate and use, and issues are identified and rectified.	1. Safety-related scheduled and planned works are completed within required timeframes. 2. Safety-related reactive works are actioned within required timeframes.	1. 100% completion 2. 100% completion	1. 100% 2. 100%
Environmental Impact	Planning and implementation of works consider long-term environmental impacts.	1. Input into annual reporting on GRIs related to environmental measures.	1. 100% Completion	1. 100%

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AMP.

Table 3.6: Technical Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Cost Effectiveness / Affordability	Management of asset works, acquisition and purchasing provide the best-value, lifecycle costs for the City.	1. Monthly Income Statement Review meetings 2. Adherence to the City's procurement processes 3. Perform annual valuation and long-term funding analysis within required timeframes	1. ± 5% variance on adopted budget 2. ± 5% variance on non-conformance reporting 3. 100% completed	1. 0.4% 2. TBD 3. 100%
Asset Condition / Performance	Provision of asset in functional or higher condition.	1. Assets are within acceptable condition parameters as per relevant asset and strategic classifications	1. Full asset class inventory audit and condition assessments conducted every 5 years 1. 100% completion of annual inspection schedules 1. < 10% of assets at or above condition 4	1. Completed FY22/23 1. 100% 1. 7%
Efficient Operations and Maintenance	Undertake maintenance and management practices to minimise asset failures and ensure service life is maximised.	1. Scheduled and planned works are completed within required timeframes 2. Reactive works are actioned within required timeframes 3. Budget expenditure and cost effectiveness of maintenance is monitored through a) quarterly contractor meetings (external works) and b) monthly OPEX meetings (internal works)	1. 90% completion 2. 90% completion 3. 100% completion	1. TBD 2. 87% 3. 100%
Forward Works Programs /	Develop and implement planning processes to	1. Develop annual scheduled maintenance	1. 100% completion 2. 100% completion 3. 100% completion	1. 100% 2. 100%

[3] IPWEA, 2015, IIMM, p 2|28.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Demand Management	ensure the service needs are understood and are routinely assessed to effectively resource management requirements.	and planned maintenance programs 2. Review reactive maintenance trends 3. Undertake periodic inspections, audits and condition assessments to inform forward works planning within required timeframes		3. 100%
Service Provision / Fit for Purpose	Develop long term strategies to ensure the services required are delivered and that assets are fit for purpose and available when required.	1. Undertake periodic reviews of demand management strategies and policies (e.g. POSCF) 2. Undertake annual prioritisation of forward works (capital projects and scheduled maintenance)	1. 100% completion 2. 100% completion of annual PDP, FNM, PEP and SSE program development 3. 100% completion of annual scheduled maintenance development	1. 100% 2. 100% 3. 100%
Compliance	Assets comply to all required standards and regulations, are maintained accordingly, pose no threat to the community, and are safe to operate and maintain.	1. All works comply with legislative requirements 2. Reported incidents are actioned within required timeframes to mitigate harm	1. 100% compliance 2. 100% compliance	1. 100% 2. 100%
Environmental Impact	City works and decision making incorporate environmentally sustainable practices	1. Implement all strategic environmental plans (e.g. recycled materials)	1. 100% completion	1. 100%

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

Improvement Action:

Determine the current performance for non-conformance or change the performance measure process to enable tracking of current performance. Note: Compliance with processes are manually checked and set process followed for tenders.

Improvement Action:

Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population Growth and Urban Infill
- Demographic Changes
- Climate Change
- Regulatory Changes / Water Restrictions
- Local Government Boundaries
- Community Expectations
- Technology Advancements

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population Growth and Urban Infill	The City is largely developed with a population of 173,469 (ABS 2021), increasing by 2% pa.	Gradual increase in park usage and demand for high-quality recreational facilities, shade, and accessible amenities.	Greater wear on turf, playgrounds, and infrastructure; higher maintenance requirements; increased pressure on existing parks; higher demand for green space and recreation infrastructure.	Plan new parks in growth areas; upgrade existing facilities to meet increased usage; ensure new developments contribute public open space or enhancements through planning policy.
Demographic Changes	Diverse community with ageing population	Higher expectations for quality, accessibility and inclusivity and community input	Greater expectation for service quality, inclusive design, and amenities that cater to all age groups.	Increase amenity and diversity of parks and open spaces; implement age-friendly and inclusive upgrades; engage community in design and planning.

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Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Climate Change	Hotter, drier summers and reduced rainfall are increasing irrigation demands and impacting turf and vegetation health.	Ongoing temperature rise and water restrictions are likely to continue to stress green infrastructure.	Reduced visual amenity and potential service level reductions if water supply and irrigation efficiency are not improved.	Implement drought-tolerant planting and efficient irrigation systems; expand use of groundwater and smart controllers; monitor water consumption
Regulatory Changes / Water Restrictions	Over 200 irrigation controllers installed (2020–2022) to reduce groundwater use	Anticipated changes to water use restrictions, clearing permits, and planning requirements	Higher requirements for efficient use of water	Optimise irrigation schedules using smart controllers and monitoring; implement hydrozoning and drought-tolerant landscaping; maintain compliance with updated regulatory requirements; monitor water consumption and adjust maintenance practices accordingly; integrate regulatory changes into long-term capital and operational planning.
Local Government Boundaries	The City currently manages assets within its formal boundaries; cross-boundary movement of residents and visitors is moderate.	Future population growth in adjoining LGAs (Wanneroo, Stirling) is expected to increase use of Joondalup's roads, parks, and coastal facilities.	Increased demand for parks and open space along boundary corridors; potential higher maintenance and renewal requirements.	Coordinate with neighbouring LGAs on infrastructure planning and shared service agreements; prioritise boundary-adjacent assets in renewal and upgrade programs; include cross-boundary demand projections in AMP forecasts.
Technology Advancements	Conventional irrigation systems and manual maintenance tracking; limited sensor-based monitoring,	Increasing adoption of smart irrigation, automated soil moisture monitoring, and sensor-enabled maintenance systems.	Improves service delivery and reduces environmental impact.	Investigate smart irrigation and sensor technologies into renewal and upgrade programs to assist in reducing ground water consumption.
Ocean Reef Marina Development	The Ocean Reef Marina development is progressing, creating a new mixed-use coastal precinct with community, commercial, and tourism facilities	Increased visitor use and community activity will raise demand for maintenance and service levels.	Higher operational and maintenance requirements for turf, planting, amenities, and furniture.	Staged operations and maintenance plans; prioritise renewal and asset condition monitoring.

Improvement Action:

Review and further develop the Demand Management Plan to manage future demand, environmental pressures, and community expectations for parks and open spaces.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of Joondalup to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.



Improvement Action:

Detail any specific programs that address the demand for assets.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4] In planning our adaptation measures, we rely on guidance from the Climate Change Plan 2025–2035 and the Coastal Infrastructure Adaptation Plan 2018–2026, which provide strategic direction and practical actions for addressing climate risks.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Drought	Reduced water availability, increased duration of dry periods	Increased operational and maintenance costs. Reduced irrigation capacity. Decline in open space quality - pressure on wetland health and recreational facility design	Incorporate drought-tolerant landscaping and hydrozoning; invest in efficient irrigation technologies and weather stations. Apply soil amendments to improve water retention. Develop a drought response matrix to prioritise park maintenance. Implement wetland monitoring and water sampling programs
Coastal erosion	Increased storm surge and sea level rise, changes in temperature	Damage to coastal infrastructure and habitats, altered breeding and vegetation patterns, increased threats from weeds and fire	Specifically monitor and actively manage (if required): ■ Erosion between and including Hillarys Beach Park and Pinnaroo Point. ■ Shoreline movement at Burns Beach. Complete annual sand bypassing around Hillarys Boat Harbour. Investigate long-term adaptation options for Hillarys Beach Park and Pinnaroo Point.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

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Climate change risk	Projection	Impact on services	Climate Change Management Plan
Urban heat island – leading to tree canopy	Rising Urban temperatures	The warming of urban areas may impact the amenity and useability of urban environments.	Expand urban canopy through the Leafy City Program and promote verge greening via the Winter Planting Program. Continue annual tree planting in public open spaces, medians, and streetscapes to increase shade and reduce heat retention.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Landscape Infrastructure	Drought, heat, flooding	Conduct proactive maintenance to ensure defects are identified before failure	Incorporate resilient materials and drought-tolerant plant species into landscape design. Maintenance will ensure defects are identified before failure.
Park Fixtures and Amenities	UV degradation, storm damage, heat	Conduct proactive maintenance to ensure defects are identified before failure	Incorporating climate-responsive design principles and selecting materials and landscaping suited to future environmental conditions. Maintenance will ensure defects are identified before failure.
Playspace and Recreational structures	UV exposure, storm damage, heat	Conduct proactive maintenance to ensure defects are identified before failure	Incorporating climate-responsive design principles and selecting materials and landscaping suited to future environmental conditions. Maintenance will ensure defects are identified before failure.
Natural and Coastal Assets	Coastal erosion, sea level rise, storm surge	Conduct proactive maintenance to ensure defects are identified before failure	Incorporating climate-responsive design principles and selecting materials and landscaping suited to future environmental conditions. Maintenance will ensure defects are identified before failure.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AMP.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

Capital

- **Acquisition (Upgrade & New)** the activities to provide a higher level of service (e.g. developing a new park, upgrading a neighbourhood park to district standard, installing new playgrounds, or adding new irrigation systems) or a new service that did not exist previously (e.g. creating a new recreation reserve or community open space).
- **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g. replacing playground equipment, renewing turf or irrigation systems, resurfacing sports courts or pathways, and refurbishing park furniture and shelters).

Operating

- **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. mowing grass, litter collection, weed control and landscape maintenance, irrigation scheduling, park inspections, cleaning amenities, and managing public access)
- **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g. repairing irrigation leaks, pruning trees, and repainting or repairing park fixtures).
- **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. removing redundant park structures, decommissioning underutilised open spaces, or repurposing areas for alternative community uses).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

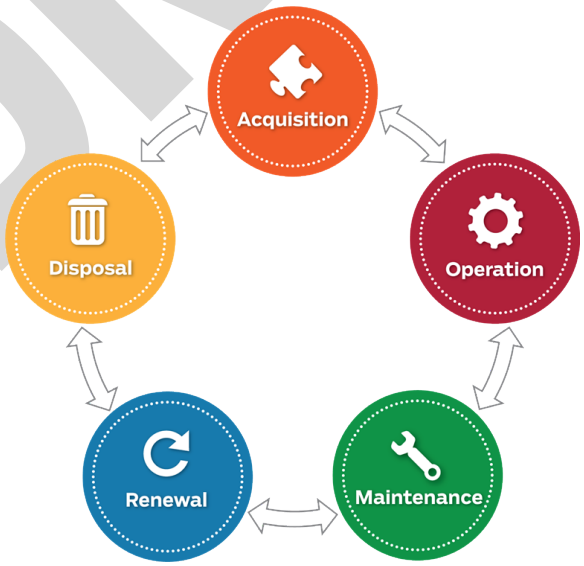


Figure 5.0: Asset Lifecycle Activities

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5.1 Background Data

5.1.1 Physical parameters

The City maintains 456 parks and open spaces covering an area of approximately 1,189 ha. Table 5.1.1 provides a summary of the number of parks categorised according to the Public Open Spaces Framework.

Table 5.1.1: Assets covered by this Plan

Parks and Open Spaces Classification	No.	Area (ha)
Sports Park	49	270
Recreation Park	250	300
Urban Landscaping	59	17.6
Natural Areas	98	601
TOTAL	**456**	**1189**

The assets covered by this AMP are shown in Table 5.1.2.

Table 5.1.2: Assets covered by this Plan

Asset Category	Dimension (qty)	Current Replacement Value
Fencing	2,947	$18,164,447
Furniture and Amenities	1,566	$7,693,125
Hard Landscaping	1,673	$21,061,685
Irrigation	1,783	$40,456,927
Marine and Estuarine	15	$9,840,004
Open Space	1	$0
Park and POS Signage	2,065	$2,723,805
Playspace	911	$19,483,484
POS Structure	71	$2,074,349
Soft Landscaping	484	$118,128,272
Sporting Infrastructure	482	$15,282,172
Trees	3,940	$2,775,919
Utility Assets	4	$481,456
Waste	729	$309,021
TOTAL	**16,671**	**$258,474,668**

While Trees, Fences, and Signage make up the majority of the asset base quantity, the majority of the portfolio's value is with Soft Landscaping assets.

The age profile of the assets included in this AMP are shown in Figure 5.1.1. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

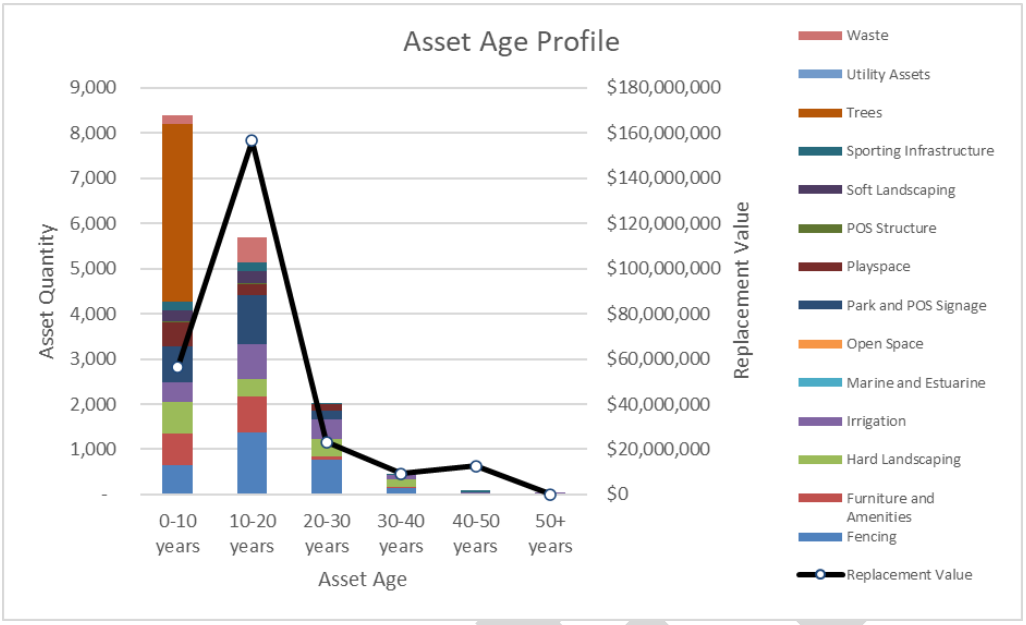


Figure 5.1.1: Asset Age Profile

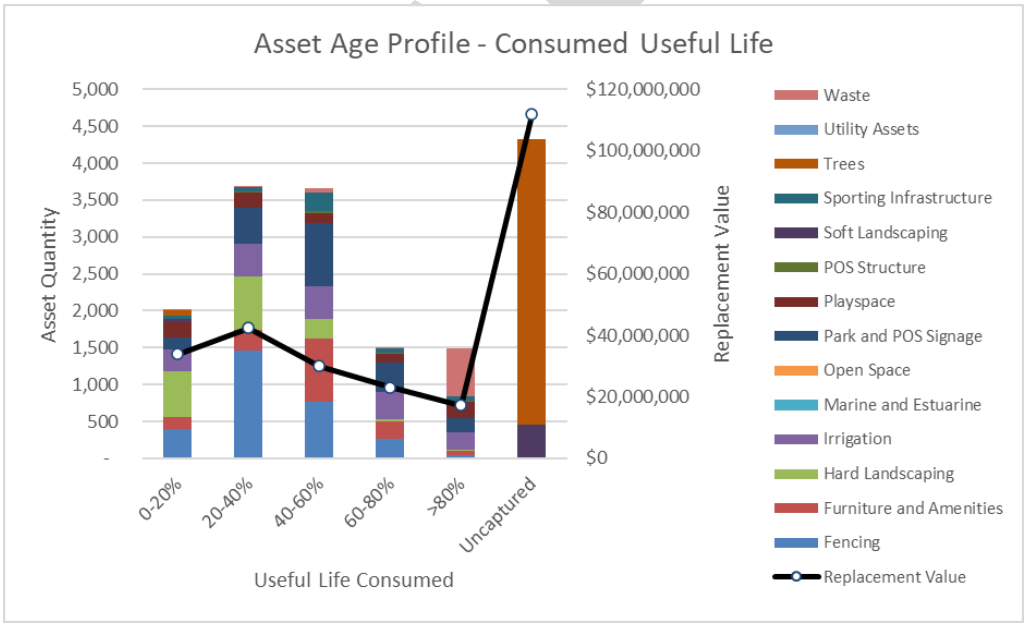


Figure 5.1.2: Asset Age Profile - Consumed Useful Life

Amounts are shown in real values (i.e. current values, net of inflation).

Parks assets are mostly 0 to 20 years old (84.4% of assets), with replacement value showing a similar trend. The assets with unknown consumed useful life are trees and soft landscaping, which are in this category due to not having a useful life, they are non-depreciable and generally do not require replacement. The remaining assets show that most assets are around midway through their useful life, with replacement value fairly evenly split across life.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.3.

Table 5.1.3: Known Service Performance Deficiencies

Location	Service Deficiency
All Assets – Performance Standards	Continually increasing expectations of the performance of assets since asset installation (e.g. increased water efficiency, amenities, accessibility, quality, service offerings)
Irrigation Assets – Condition	Underground irrigation assets can be difficult or unable to be accessed, and so condition is unknown.

The above service deficiencies represent a preliminary identification and should be reviewed and validated by the City to confirm accuracy and prioritise actions.

Improvement Action:

Review Known Service Performance Deficiencies with any specific assets or locations.

5.1.3 Asset condition

Condition assessments are carried out on a 5-yearly basis, with the last condition inspection completed in FY2022/23. Condition assessments are integral in the determination of short term funding requirements within the City's 5-Year Capital Works Program. Longer term forecasting relies on an asset's age while condition is closely monitored.

Condition is currently monitored for most asset types. Underground assets which are inaccessible, such as irrigation assets , are not currently monitored. Tree condition data is currently under development and has not been included in the below graphs.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.4. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.4: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

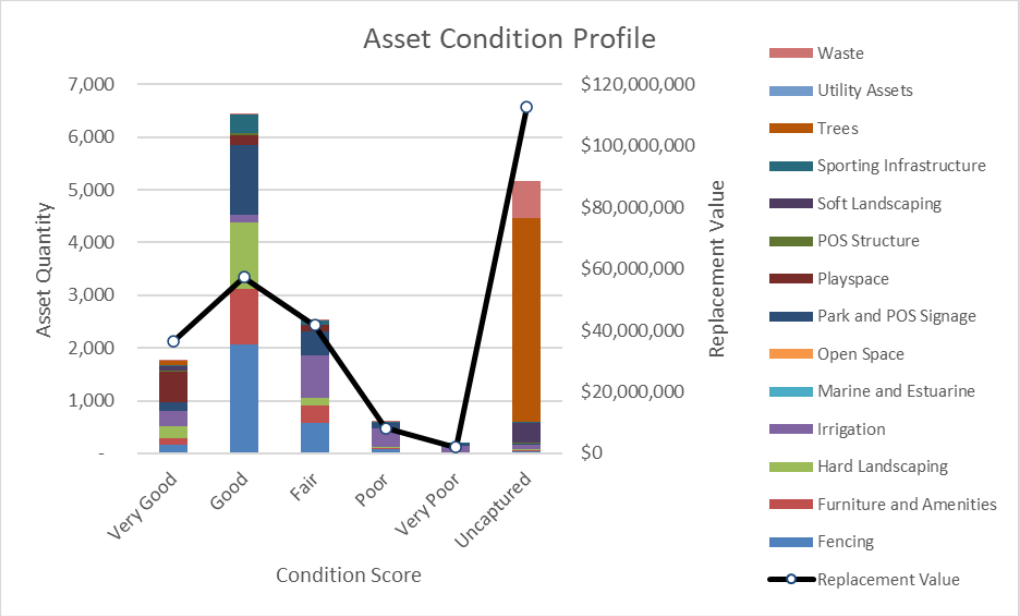


Figure 5.1.3: Asset Condition Profile

The majority of assets (64.3%) are in Fair to Very Good condition, with 3.6% (605 items) in Poor condition, and 1.1% (182 items) in Very Poor condition. Assets with unknown condition are mostly Trees and Soft Landscaping, which are generally not useful to track condition as they are non-depreciable assets. These assets are typically newer, ranging in age from 1 to 53-years old, with an average age of 8.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning litter, weed control and landscape maintenance, mowing and turf management, playground inspections, street/pathway sweeping, irrigation scheduling, and utility costs for lighting, pumps, or water.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include repairing or replacing playground equipment, resurfacing footpaths and trails, irrigation system repairs, tree pruning, bench or shelter repairs, and turf rehabilitation on sports fields.

The trend in maintenance budgets are shown in Table 5.2.1.

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Table 5.2.1: Maintenance Budget Trends

Year	Operational		Maintenance	
	Budget ($)	Actual ($)	Budget ($)	Actual ($)
FY20/21	7,453,580	7,644,085	12,144,756	11,257,260
FY21/22	8,322,038	8,213,086	11,805,309	11,471,851
FY22/23	12,238,599	14,067,786	9,143,406	7,233,188
FY23/24	17,262,748	17,424,524	5,553,768	4,524,940
FY24/25	18,154,504	19,509,231	6,029,534	4,739,555
FY25/26	20,119,013	NA	4,205,411	NA

The allocation of funding between operations and maintenance has changed since FY2021/22 where in the previous year's approximately 40% of the budget was directed toward operational activities and 60% allocated to maintenance. This ratio has been updated over recent years to a 75:25 split to focus on operations.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. Based on these forecasts, the current level of maintenance appears to be acceptable. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy defines how different types of parks and open spaces are managed based on their function, community use, and strategic importance.

The service hierarchy was derived from the Public Open Space Framework, which classifies public open space according to its primary function and manner of use, and identifies the appropriate infrastructure for each type of space. The service hierarchy is shown in Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Description	Service Level Objective
Sports Park	Sports Parks are public open spaces predominantly used for formal, structured sports activities, such as team competitions, physical skill development and training. They are generally designed to accommodate the playing surface and infrastructure requirements of specific sports. People attend these public open spaces with the primary purpose of engaging in organised sports activity, training, competition or viewing as a spectator.	Maintain to support organised sporting activities and high community use. Ensure ovals, courts, playgrounds, irrigation, and supporting infrastructure are safe, functional, and presented to a high standard. Maintenance schedules prioritise frequent inspections, turf management, and facility upkeep to sustain performance during seasonal use.

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Service Hierarchy	Description	Service Level Objective
Recreation Park	Recreation Parks are public open spaces predominantly used for informal recreation activities, such as walking, jogging, picnicking and play. They are generally designed to accommodate low-wear applications and contain recreation-based infrastructure. People attend these public open spaces with the primary purpose of engaging in social and leisure activities.	Maintain for informal and passive recreation, including playgrounds, picnic areas, and walking paths. Focus on accessibility, safety, amenity, and cleanliness, with routine maintenance based on user demand and park usage levels.
Urban Landscaping	Urban Landscaping areas are public open spaces predominantly used to contribute to visual amenity and suburban aesthetics. They can act as entry points to the City and include verges, medians and thoroughfares, as well as residual land.	Maintain streetscapes, medians, and landscaped public spaces to enhance visual appeal, safety, and amenity. Emphasis is on vegetation health, irrigation efficiency, litter control, and public safety, with maintenance frequency reflecting visibility and community use.
Natural Area	Natural Areas are public open spaces predominantly used to protect local ecological and biodiversity values. They can include bushland, coastal and wetland areas. These public open spaces can provide opportunities for low-impact recreational activities, such as walking, jogging or cycling. Natural Areas are managed to enable some recreational access while protecting local ecological and biodiversity values.	Maintain to protect and enhance ecological and biodiversity values. Focus on environmental management, including weed control, erosion mitigation, habitat protection, and revegetation, with limited intervention for aesthetic purposes.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

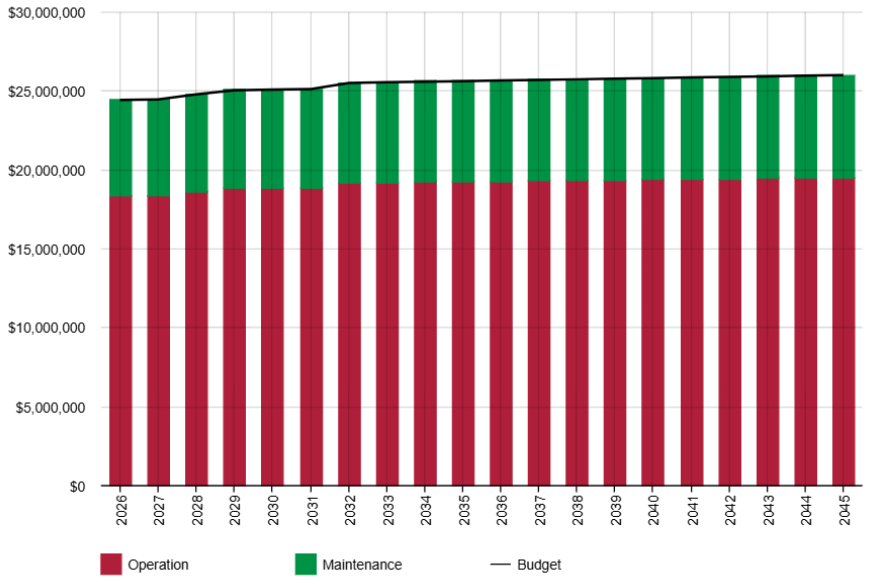


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Figure 5.2 is based on known budgets only over the next 5 years and extrapolated to extend over the 20-year planning period. Actual expenditure requirements should be modelled and budgeted accordingly.

Improvement Action:

Update this section with actual operations and maintenance expenditure *forecasting* requirements.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives are reviewed during each revaluation process.[6]

Table 5.3: Useful Lives of Assets

Asset Category	Asset Subcategory	Useful Life (years)
Fencing	All	20-30
Furniture and Amenities	All	15-40
Hard Landscaping	All	40-50
Irrigation	All	20-60
Marine and Estuarine	All	16 - 97
Open Space	All	0
Park and POS Signage	All	20
Playspace	All	20
POS Structure	All	15 - 34
Soft Landscaping	All	0 - 100
Sporting Infrastructure	All	10-50
Trees	All	0 - 100

[6] Revaluation of Infrastructure Assets Process

Asset Category	Asset Subcategory	Useful Life (years)
Utility Assets	All	100
Waste	All	10

The estimates for renewals in this AMP were based on the asset register method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]
- It is possible to prioritise renewals by identifying assets or asset groups that:
- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is follows the same criteria for new and/or upgraded proposals detailed in Table 5.4.1.

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

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[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

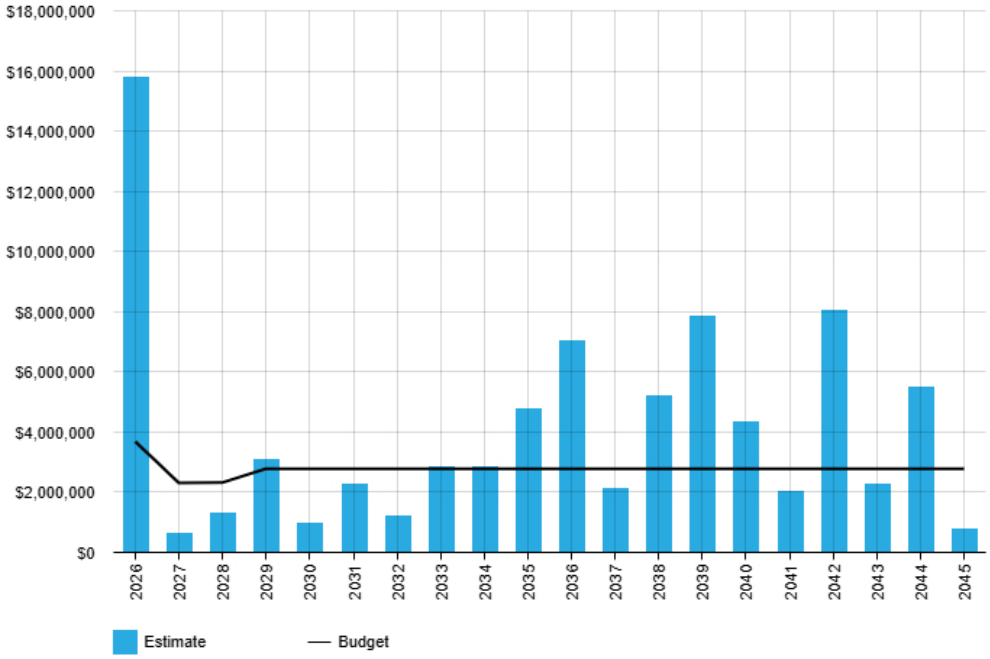


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e. current values, net of inflation).

Note that non-depreciable assets such as trees, soft landscaping, and bins are excluded from the lifecycle cost model, as these assets do not have a defined useful life or depreciable value under accounting standards. Consequently, their renewal or replacement is managed through operational or maintenance budgets rather than long-term lifecycle modelling.Significant expenditure is projected for the first year of modelling. This is based on the age of assets, where 57% of assets forecasted for renewal in 2026 have consumed over 80% of their useful life, however there are a number of assets that have consumed their useful life but remain in good condition as the lifecycle model considers the lowest replacement year that was calculated between age and condition. A large proportion of the 2026 backlog costs are attributed to irrigation systems and softfall areas across various parks, which represent the major cost drivers for that year, along with several tennis court renewals. Further investigations should be undertaken on these assets to determine the priority of renewals required, and a program of works developed to smooth out the peak within available budgets.

Improvement Action:

Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.

Improvement Action:

	Undertake detailed investigations of building assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City.

Community members can submit formal requests for new capital works or upgrades to existing community venues through the City's Requests for New or Capital Upgrades to Existing Community Venues Council Policy, which ensures a coordinated approach to the assessment and approval of requests for new or capital upgrades to existing community venues.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. Projects for new assets or upgrades are prioritised using a structured framework that includes:

- **Needs Assessment**: Identification is based on documented evidence such as safety audits, business cases, long-term strategies, council reports, or adopted plans.
- **Primary Drivers**: Each project must be supported by at least two key drivers, selected from the following:
    - Age
    - Amenity
    - Compliance
    - Demand
    - Functionality
    - Environmental Impact
    - Operational Improvement
    - Safety

This approach ensures that investment decisions are transparent, strategically aligned, and responsive to service delivery needs.

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

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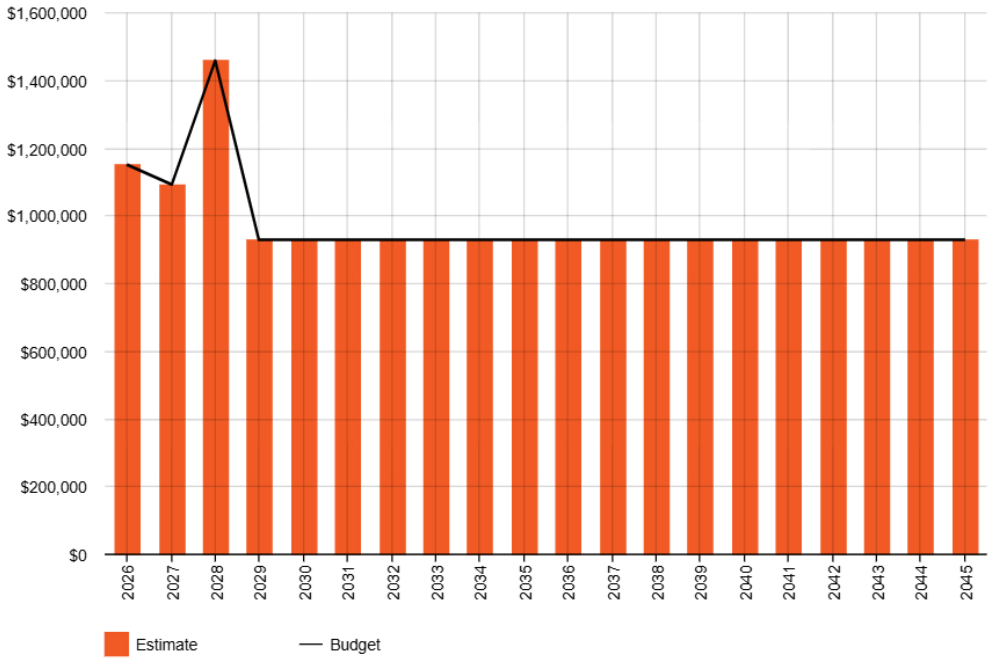


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e. current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity.

No assets have been identified as being gifted or donated to the City within the planning period.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

The City does not have a specific disposal plan. All proposed disposals are subject to the delivery of the Capital Works Program and any other development adopted by the Council. However the City has developed rationalisation plans for Park and Open Space assets. In future versions of the AMP, new asset information (such as utilisation, capacity etc.) and detailed demographic data may be used to support further rationalisation where required. There are no assets planned for disposal within the next five years.

Improvement Action:
Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

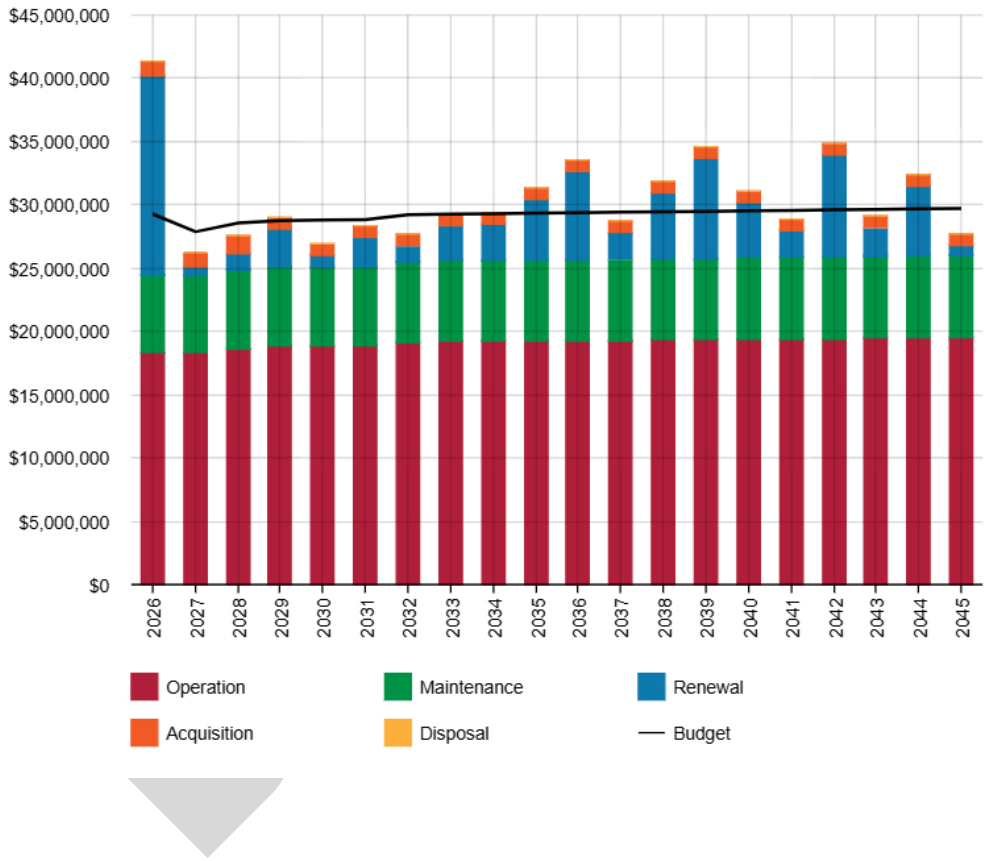


Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Current budget allocations for the next 5 years are projected to be above the level of investment required, however the renewals backlog identified in the first year should be managed so it is expected that additional renewals will be undertaken during this time period.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Irrigation Systems	Pipe Leaks, malfunction	Business disruption, and inconvenience to users
Structural Infrastructure, Playground Equipment	Cracking, corrosion, wear and tear	Business disruption, safety hazards, and potential loss of infrastructure
Landscape, Trees and Vegetation	Storm damage	Potential loss of infrastructure and safety concerns
Furniture and Amenities	Corrosion, breakage	Inconvenience to users

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.



Improvement Action:

Review and update if any specific parks/assets are critical.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

[9] ISO 31000:2009, p 2

[10] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

The process is based on the fundamentals of International Standard ISO 31000:2018.

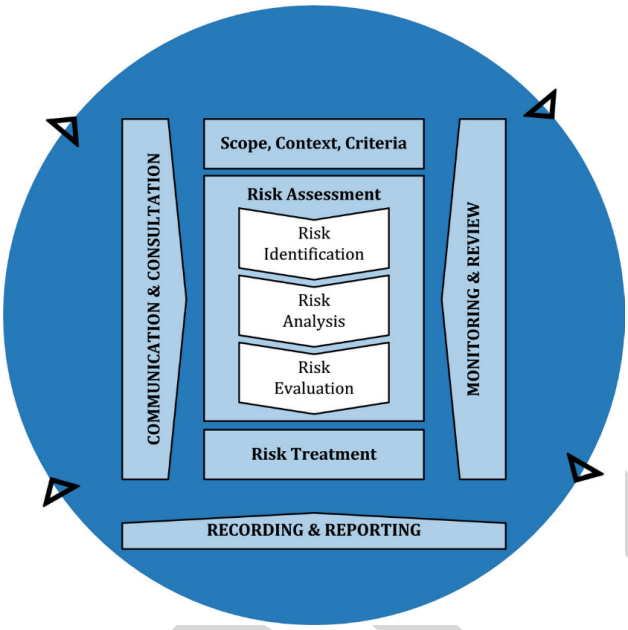


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The City does not maintain a risk register at the individual asset level; instead, risks are managed at the business unit or service level – covering staff, contractors, staff retention, budget, project management, and overall asset condition. While not asset-specific, this approach is currently effective and is captured within the City's corporate risk register.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

Table 6.2: Risks and Treatment Plans

[11] City of Joondalup Risk Management Framework 2024

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Playgrounds	Equipment failure due to ageing, vandalism	H	Routine inspections, shade structures, and lifecycle-based renewal program	Medium	Varies
Irrigation Systems	System failure due to asset age, drought or water restrictions	VH	Implement hydrozoning and ecozoning	Medium	Varies
Coastal Infrastructure	Damage from storm surge and sea level rise	VH	Implement regular coastal condition monitoring and maintenance; review and update coastal hazard mapping; develop and implement a coastal adaptation and protection strategy; prioritise renewal of critical assets in high-risk zones.	High	Moderate – High

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

Improvement Action:
Review and update if any specific roads/assets are a risk. Review treatment costs.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Playground equipment failure	Visual inspections, safety audits, incident reports	High
Turf and landscaping degradation	Condition audits, user feedback, maintenance records	Medium
Tree failure / falling branches	Arborist inspections, risk assessments, incident reporting	Medium
Vandalism or asset damage	Incident reporting, patrols, CCTV monitoring	Medium

Threat / Hazard	Assessment Method	Current Resilience Approach
Flooding or waterlogging	Visual inspections, hydrological assessments, drainage monitoring	Medium
Infrastructure wear (benches, shelters, paths)	Visual inspections, condition audits, usage monitoring	Medium

The assessment of these resilience risks is integrated into the City's regular business processes. By routinely reviewing threats, monitoring asset performance, and updating mitigation measures, the City ensures that resilience planning is embedded in ongoing operations and decision-making.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Legana Irrigation Network Renewal (Kingsley) – Rephased due to prioritisation and funding cap Park Revitalisation Program (Various) – Reallocated
- Park Amenity Improvement Program (Various) – Reallocated
- Coastal Fencing Program (Various) – Reduced due to finding cap
- Bushland Reserve Fencing Program (Various) - Reduced due to funding cap
- Bonnie Doon Park Playspace Renewal (Connolly) - Rephased due to funding cap
- Cricket Infrastructure Renewal Citywide (Various) - Rephased due to funding cap
- Basketball Pad Replacement Program (Various) - Rephased due to funding cap
- Dampier Park Drinking Fountain (Kallaroo) - Rephased due to funding cap
- BMX Track Upgrades (Various) – Reallocated
- Whitfords – Marmion to Belrose Median (Kallaroo) - Rephased due to funding cap

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced asset performance or reliability.
- Lower user satisfaction and accessibility.
- Temporary closures or restricted use of facilities.

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased possibility of asset failure or safety incidents.
- Increased maintenance or replacement costs.
- Non-compliance with regulatory or community expectations.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

The Asset Management Plans (AMPs) will be used to the compare the forecast lifecycle cost modelling with the available budget over the planning horizon. This comparison highlights any funding

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shortfall, which typically results in an increased backlog of works and the need to defer certain projects or maintenance activities.

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7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Sustainable Service Delivery

7.1.1 Financial Indicators

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AMP), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AMP).

It should be noted that certain assets within the Parks AMP are non-depreciating and therefore not included in lifecycle cost modelling and key asset ratio calculations. These assets include soft landscaping (e.g. mulch, sand – excluding rubber soft landscape), trees, bins, and Animal Waste Dispensers (AWDs), which collectively account for approximately 45% of the Parks AMP CRC.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 78%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 78% of the funds required for the optimal renewal of assets.

The forecast renewals along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AMP identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $28,699,027 on average per year.

The 10-year LTFP is $279,091,502 on average per year, giving a 10 year funding shortfall of $789,877 per year. This indicates that 97% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long-Term Financial Plan.

Improvement Action:

Source the forecasted operations and maintenance cost and calculate the lifecycle funding ratios and to identify the actual shortfall/surplus of the forecasted budget.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AMP and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in FY2025/26 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	$1,151,311	$18,348,769	$6,094,054	$15,801,432	0
2027	$1,092,500	$18,373,178	$6,102,161	$648,398	0
2028	$1,459,000	$18,610,159	$6,180,868	$1,301,448	0
2029	$930,000	$18,811,137	$6,247,617	$3,070,233	0
2030	$930,000	$18,839,355	$6,256,989	$956,167	0
2031	$930,000	$18,867,573	$6,266,361	$2,259,374	0
2032	$930,000	$19,159,731	$6,363,393	$1,220,702	0
2033	$930,000	$19,187,948	$6,372,765	$2,817,242	0
2034	$930,000	$19,216,166	$6,382,137	$2,844,089	0
2035	$930,000	$19,244,384	$6,391,508	$4,754,934	0
2036	$930,000	$19,272,601	$6,400,880	$7,012,532	0
2037	$930,000	$19,300,819	$6,410,252	$2,118,895	0
2038	$930,000	$19,329,036	$6,419,624	$5,219,353	0
2039	$930,000	$19,357,254	$6,428,995	$7,850,903	0
2040	$930,000	$19,385,472	$6,438,367	$4,350,097	0
2041	$930,000	$19,413,689	$6,447,739	$2,037,078	0
2042	$930,000	$19,441,907	$6,457,111	$8,055,629	0
2043	$930,000	$19,470,125	$6,466,482	$2,249,439	0
2044	$930,000	$19,498,342	$6,475,854	$5,473,246	0
2045	$930,000	$19,526,560	$6,485,226	$751,839	0



Improvement Action:

Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AMP are shown below.

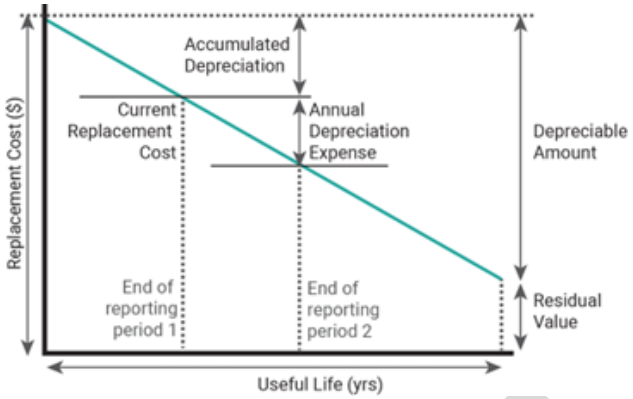


Figure 7.2.1: Valuation Terminology

The City's assets are valued using the fair value valuation method, in accordance with applicable accounting standards and valuation guidelines. Condition audits and revaluations are undertaken on a five-year cyclical basis, with the most recent assessment for the Parks and Open Spaces asset class completed in FY2022/23. Valuations are conducted internally by the City and peer-reviewed by an external valuation contractor to ensure accuracy and compliance. The following lists the FY2024/25 End of Financial Year Asset Summary Valuations.

Current Replacement Cost	$258,474,667.71
Accumulated Depreciation	$56,810,895.57
Written Down Value (Fair Value)	$201,663,772.14
Annual Depreciation Expense	$3,471,769

Asset values are forecast to increase as additional assets are added to service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

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8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data sourced from the City's corporate financial system TechOne, which serves as the central system for asset-related financial records.

8.1.2 Asset management data sources

This AMP also utilises asset management data primarily sourced from TechOne, with supplementary systems including IntraMaps for geographic information system (GIS) mapping and spatial asset data. The asset register includes component-level details and key attributes such as size, material, and installation date. Maintenance activities, condition data, and work orders are managed in TechOne.

At the time of development of this AMP, the City is progressing with Project Axiom, a core system replacement initiative designed to phase out TechOne and introduce a modern, integrated IT solution. This new platform will consolidate customer relationship management, an online customer portal, and enhanced finance and asset management capabilities to better support service delivery and operational efficiency.

8.2 Key Assumptions

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where no condition rating was provided.
- Projections are represented in current day (2025) dollars.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

A combination of the Alternate method and the Asset Register method was used to forecast the renewal lifecycle costs for this AMP. Where a condition score was available, this was used to correspond to a RUL factor, which was then applied to the useful life to calculate the condition-based remaining useful life. Condition scores are assumed to be accurate as of FY2022/23. Where condition score was not available, the age-based remaining useful life was calculated by adding useful life to installation year. The remaining useful life for all assets was then added to the current Financial Year (FY2026) to calculate when the asset is likely to require renewal. The supplied replacement cost was used for cost forecasts, and inflation was not added.

Capital projects in the 5-Year Capital Works Program were split into Renewal or Acquisition (New/Upgrade). It is assumed that any Disposal costs are included in the budgeted expenditure of these capital projects. Disposal costs were unable to be split out.

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8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AMP are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	To be reviewed by the City
Growth projections	C. Medium	To be reviewed by the City
Acquisition forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Operation forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Maintenance forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Renewal forecast - Asset values	B. High	Reviewed as part of the 5-yearly revaluation process
- Asset useful lives	B. High	Reviewed as part of the 5-yearly revaluation process
- Condition modelling	B. High	Condition audits completed in a five-yearly cycle
Disposal forecast	C. Medium	No disposals planned. Sourced from the 5-Year Capital Works Program – currently no view of detail

The estimated confidence level for and reliability of data used in this AMP is considered to be C. Medium.

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance forecast has been identified.	Coordinator Asset Management		Next AMP Update
2	Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.	Coordinator Asset Management		Next AMP Update
3	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
4	Review Customer Values, Satisfaction Measure, Current Feedback and Expected Trend	Coordinator Asset Management		Next AMP Update
5	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
6	Detail any specific programs that address the demand for assets.	Coordinator Asset Management		Next AMP Update
7	Review Known Service Performance Deficiencies with any specific locations.	Coordinator Asset Management		Next AMP Update
8	Update this section with actual operations and maintenance expenditure *forecasting* requirements.	Coordinator Asset Management		Next AMP Update
9	Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.	Coordinator Asset Management		Next AMP Update
10	Undertake detailed investigations of assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.	Coordinator Asset Management		Next AMP Update
11	Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.	Coordinator Asset Management		Next AMP Update
12	Review and update if any specific locations/assets are a risk. Review treatment costs.	Coordinator Asset Management		Next AMP Update
13	Source the forecasted operations and maintenance cost and calculate the	Coordinator Asset Management		Next AMP Update

	lifecycle funding ratios and to identify the actual shortfall/surplus of the forecasted			
14	Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts	Coordinator Asset Management		Next AMP Update
15	Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.	Coordinator Asset Management		Next AMP Update

8.5 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating within 12 months of each Council election.

With advancements in technology and the increasing complexity of asset management requirements, there has been a shift towards adopting digital AMPs. As part of the City's Asset Management Strategy, the City aims to develop live, digital AMPs, which will significantly enhance the ability to access, analyse, and utilise asset information.



Improvement Action:

Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

8.6 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this AMP are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AMP,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

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ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

ISO, 2018, ISO 31000:2018 Risk management – Guidelines

Strategic Community Plan 2022 – 2032,

'Annual Plan and Budget'.

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10.0 APPENDICES

Appendix A Acquisition (Upgrade & New) Forecast

A.1 – Acquisition (Upgrade & New) Forecast Assumptions and Source
The acquisition forecast is based on projects identified in the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30.
A.2 – Acquisition (Upgrade & New) Project Summary
The project titles included in the lifecycle forecast are included here.

Table A2 - Acquisition Forecast Summary

Year	Project Code	Project Name	Expenditure
2025/26	FNM2059	Bushland Reserve Fencing Program	$60,000.00
2025/26	FNM2096	Elevated Watering Stations	$25,000.00
2025/26	FNM2098	Beaumaris Park Bushland Path	$25,000.00
2025/26	PDP2252	Tree Planting Program	$175,000.00
2025/26	PDP2363	Greenwood N/E Cluster Parks Revitalisation	$450,000.00
2025/26	PDP2370	Iron Filter Roof Covers	$30,000.00
2025/26	PDP2409	Smart Bore Water Meter Connections	$200,000.00
2025/26	PEP2776	Shade Sail Installation Program	$50,000.00
2025/26	PEP2836	Lacepede New Playspace Install	$12,000.00
2025/26	PEP2855	Nanika Park Playspace Install	$37,112.00
2025/26	PEP2892	Whitfords West Park Pump and Jump	$740,500.00
2025/26	PEP2895	Santiago Park Athletics Equipment	$130,000.00
2025/26	PEP2909	Triton Park Bike Skills Track	$15,000.00
2025/26	PEP2910	Haddington Park BMX Track Upgrade	$15,000.00
2025/26	SSE2057	Leafy City Program	$500,000.00
2025/26	SSE2059	Joondalup Drive Streetscape Upgrades	$50,000.00
2026/27	FNM2059	Bushland Reserve Fencing Program	$90,000.00
2026/27	FNM2096	Elevated Watering Stations	$25,000.00
2026/27	FNM2098	Beaumaris Park Bushland Path	$95,000.00
2026/27	PDP2252	Tree Planting Program	$175,000.00
2026/27	PDP2363	Greenwood N/E Cluster Parks Revitalisation	$225,000.00
2026/27	PDP2370	Iron Filter Roof Covers	$50,000.00
2026/27	PEP2776	Shade Sail Installation Program	$60,000.00
2026/27	PEP2810	West View Parking Area Shower/tap Instal	$40,000.00
2026/27	PEP2898	Iluka District Open Space Playspace Inst	$15,000.00
2026/27	PEP2909	Triton Park Bike Skills Track	$270,000.00
2026/27	SSE2057	Leafy City Program	$500,000.00
2026/27	SSE2061	Whitfords - Marmion to Belrose Median	$281,311.00
2027/28	FNM2059	Bushland Reserve Fencing Program	$90,000.00
2027/28	FNM2096	Elevated Watering Stations	$25,000.00
2027/28	PDP2252	Tree Planting Program	$175,000.00
2027/28	PDP2363	Greenwood N/E Cluster Parks Revitalisation	$225,000.00
2027/28	PDP2408	Oakapple Park Revitalisation	$30,000.00
2027/28	PEP2872	Dampier Park Drinking Fountain Install	$17,000.00
2027/28	PEP2894	Charonia Park Mountain Bike Node	$15,000.00
2027/28	PEP2901	Kanangra Park Drink Fountain Install	$17,000.00
2027/28	PEP2902	Beldon Park Bench Seat Install	$3,500.00
2027/28	PEP2908	Clare Park Playspace Landscaping	$100,000.00
2027/28	PEP2910	Haddington Park BMX Track Upgrade	$270,000.00
2027/28	SSE2057	Leafy City Program	$500,000.00
2027/28	SSE2059	Joondalup Drive Streetscape Upgrades	$150,000.00
2027/28	SSE2059	Joondalup Drive Streetscape Upgrades	$150,000.00
2028/29	FNM2059	Bushland Reserve Fencing Program	$90,000.00
2028/29	FNM2096	Elevated Watering Stations	$25,000.00
2028/29	PDP2252	Tree Planting Program	$175,000.00
2028/29	PDP2408	Oakapple Park Revitalisation	$225,000.00

Year	Project Code	Project Name	Expenditure
2028/29	PEP2776	Shade Sail Installation Program	$50,000.00
2028/29	PEP2836	Lacepede New Playspace Install	$208,000.00
2028/29	PEP2894	Charonia Park Mountain Bike Node	$225,000.00
2028/29	PEP2898	Iluka District Open Space Playspace Inst	$336,000.00
2028/29	SSE2056	City Centre Streetscape Renewal Program	$100,000.00
2028/29	SSE2056	City Centre Streetscape Renewal Program	$150,000.00
2028/29	SSE2057	Leafy City Program	$500,000.00
2028/29	SSE2059	Joondalup Drive Streetscape Upgrades	$50,000.00
2029/30	FNM2059	Bushland Reserve Fencing Program	$90,000.00
2029/30	FNM2096	Elevated Watering Stations	$25,000.00
2029/30	PDP2252	Tree Planting Program	$175,000.00
2029/30	PDP2408	Oakapple Park Revitalisation	$225,000.00
2029/30	PEP2776	Shade Sail Installation Program	$50,000.00
2029/30	PEP2894	Charonia Park Mountain Bike Node	$225,000.00
2029/30	PEP2911	Littorina Park BMX Track Upgrade	$15,000.00
2029/30	SSE2057	Leafy City Program	$500,000.00
2029/30	SSE2059	Joondalup Drive Streetscape Upgrades	$150,000.00
2029/30	SSE2059	Joondalup Drive Streetscape Upgrades	$150,000.00

A.3 – Acquisition (Upgrade & New) Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	0	0	$1,151,311
2027	0	0	$1,092,500
2028	0	0	$1,459,000
2029	0	0	$930,000
2030	0	0	$930,000
2031	0	0	$930,000
2032	0	0	$930,000
2033	0	0	$930,000
2034	0	0	$930,000
2035	0	0	$930,000
2036	0	0	$930,000
2037	0	0	$930,000
2038	0	0	$930,000
2039	0	0	$930,000
2040	0	0	$930,000
2041	0	0	$930,000
2042	0	0	$930,000
2043	0	0	$930,000
2044	0	0	$930,000
2045	0	0	$930,000

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The Operations Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	18,348,769	0	18,348,769
2027	18,373,178	0	18,373,178
2028	18,610,159	0	18,610,159
2029	18,811,137	0	18,811,137
2030	18,839,355	0	18,839,355
2031	18,867,573	0	18,867,573
2032	19,159,731	0	19,159,731
2033	19,187,948	0	19,187,948
2034	19,216,166	0	19,216,166
2035	19,244,384	0	19,244,384
2036	19,272,601	0	19,272,601
2037	19,300,819	0	19,300,819
2038	19,329,036	0	19,329,036
2039	19,357,254	0	19,357,254
2040	19,385,472	0	19,385,472
2041	19,413,689	0	19,413,689
2042	19,441,907	0	19,441,907
2043	19,470,125	0	19,470,125
2044	19,498,342	0	19,498,342
2045	19,526,560	0	19,526,560

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The Maintenance Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	6,094,054	0	6,094,054
2027	6,102,161	0	6,102,161
2028	6,180,868	0	6,180,868
2029	6,247,617	0	6,247,617
2030	6,256,989	0	6,256,989
2031	6,266,361	0	6,266,361
2032	6,363,393	0	6,363,393
2033	6,372,765	0	6,372,765
2034	6,382,137	0	6,382,137
2035	6,391,508	0	6,391,508
2036	6,400,880	0	6,400,880
2037	6,410,252	0	6,410,252
2038	6,419,624	0	6,419,624
2039	6,428,995	0	6,428,995

2040	6,438,367	0	6,438,367
2041	6,447,739	0	6,447,739
2042	6,457,111	0	6,457,111
2043	6,466,482	0	6,466,482
2044	6,475,854	0	6,475,854
2045	6,485,226	0	6,485,226

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
The Renewal Forecast is calculated based on the asset register method, using the asset register data exported from TechnologyOne.

D.2 – Renewal Project Summary
Refer to the Asset Book Report for a list of all renewals.

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	15,801,432	$1,151,311
2027	648,398	$1,092,500
2028	1,301,448	$1,459,000
2029	3,070,233	$930,000
2030	956,167	$930,000
2031	2,259,374	$930,000
2032	1,220,702	$930,000
2033	2,817,242	$930,000
2034	2,844,089	$930,000
2035	4,754,934	$930,000
2036	7,012,532	$930,000
2037	2,118,895	$930,000
2038	5,219,353	$930,000
2039	7,850,903	$930,000
2040	4,350,097	$930,000
2041	2,037,078	$930,000
2042	8,055,629	$930,000
2043	2,249,439	$930,000
2044	5,473,246	$930,000
2045	751,839	$930,000

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
All proposed disposals are subject to the delivery of the 5-Year Capital Works Program and any other development adopted by the Council.

E.2 – Disposal Project Summary
The project titles included in the lifecycle forecast are included here.

N/A – No disposals planned.

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget

N/A	N/A	N/A

Appendix F Budget Summary by Lifecycle Activity

The budget is based on the SFP provided by the City's finance team (operations and maintenance) and the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30 (acquisitions and renewals).

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	$1,151,311	18,348,769	6,094,054	3,682,250	-	$29,276,384
2027	$1,092,500	18,373,178	6,102,161	2,315,000	-	$27,882,839
2028	$1,459,000	18,610,159	6,180,868	2,318,000	-	$28,568,026
2029	$930,000	18,811,137	6,247,617	2,780,000	-	$28,768,755
2030	$930,000	18,839,355	6,256,989	2,780,000	-	$28,806,344
2031	$930,000	18,867,573	6,266,361	2,780,000		$28,843,933
2032	$930,000	19,159,731	6,363,393	2,780,000		$29,233,124
2033	$930,000	19,187,948	6,372,765	2,780,000		$29,270,713
2034	$930,000	19,216,166	6,382,137	2,780,000		$29,308,303
2035	$930,000	19,244,384	6,391,508	2,780,000		$29,345,892
2036	$930,000	19,272,601	6,400,880	2,780,000		$29,383,481
2037	$930,000	19,300,819	6,410,252	2,780,000		$29,421,071
2038	$930,000	19,329,036	6,419,624	2,780,000		$29,458,660
2039	$930,000	19,357,254	6,428,995	2,780,000		$29,496,249
2040	$930,000	19,385,472	6,438,367	2,780,000		$29,533,839
2041	$930,000	19,413,689	6,447,739	2,780,000		$29,571,428
2042	$930,000	19,441,907	6,457,111	2,780,000		$29,609,018
2043	$930,000	19,470,125	6,466,482	2,780,000		$29,646,607
2044	$930,000	19,498,342	6,475,854	2,780,000		$29,684,196
2045	$930,000	19,526,560	6,485,226	2,780,000		$29,721,786

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ASSET MANAGEMENT PLAN

City of Joondalup
Buildings

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1.11	May 2021	Update	IPWEA		
V1.12	August 2023	Update to asset valuation terminology	IPWEA		
V1.13	June 2024	Update Appendix D.4 – Renewal Plan	IPWEA		
V1.14	September 2024	Update and align to ISO 550xx:2024	IPWEA		
V1.15	January 2025	Minor restructure and messaging improvement.	IPWEA		
V1.16	February 2025	Revised messaging to align with LTFP	IPWEA		
Rev A	27/10/2025	Draft submitted to City for review and feedback	GHD		
Rev B	05/11/2025	Second draft submitted to City for review and feedback	GHD		

NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

DISCLAIMER: This template has been prepared for educational purposes as part of the Professional Certificate in Asset Management Planning course. The data and conclusions have not been reviewed for accuracy nor endorsed or adopted by the asset owner. DELETE if not applicable

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The Institute of Public Works Engineering Australasia

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including Buildings, Transport, Drainage, Lighting, Parks and Open Spaces, and various non-infrastructure asset classes (such as Waste and Fleet), valued at a total of approximately $2.05B.

The Asset Management Plan (AMP) supports the City of Joondalup's Asset Management Strategy by translating strategic goals into practical actions for managing infrastructure assets. This operational plan outlines the activities, resources, and timelines required to achieve asset objectives, ensuring that assets are maintained and renewed in line with community expectations. As part of the Integrated Planning Framework, AMP help deliver broader City strategies – specifically the Strategic Community Plan – by guiding informed decision-making, optimising asset lifecycles, and supporting financial, social, and environmental outcomes.

1.1 Purpose of the Plan

The AMP aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AMP details information about building assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability, and forms part of a suite of AMP for other infrastructure categories (Transport, Drainage, Lighting, and Parks and Open Spaces).

The plan defines the services, how they are provided and what funds are required to provide the services over the 20-year planning period. The AMP expenditure forecasts inform the Long-Term Financial Plan (LTFP) which typically considers a 10-year planning period.

1.2 Asset Description

The building portfolio includes 163 building base assets across 13 functional categories. For valuation and renewal planning, each building is disaggregated in the asset register into five key components: Fixtures and Fittings, Long Life Services, Roof, Short Life Services, and Structural. This breakdown enables more accurate lifecycle costing, targeted maintenance, and informed investment decisions.

- Changerooms: 36 assets
- Community Facilities: 18 assets
- Education Facilities: 9 assets
- Health Facilities: 3 assets
- Libraries: 4 assets
- Multi Storey Car Park: 1 asset
- Public Toilets: 13 assets
- Offices and Civic Buildings: 9 assets
- Recreation Centres: 3 assets
- Sporting Facilities: 28 assets
- Storage Buildings: 9 assets
- Utility Buildings: 3 assets
- Other Structures: 27 assets

Total: 163 assets

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The above infrastructure assets have a replacement cost estimated at $448,916,123 as of 30 June 2025.

1.3 Levels of Service

This plan covers the infrastructure assets that provide safe, functional, and accessible buildings for civic, community, and operational services.

The current levels of service are maintained through a combination of proactive maintenance, renewal, and upgrade programs that ensure buildings remain fit for purpose and compliant with relevant safety and accessibility standards. Historically, the allocation of funds has not been sufficient to fully deliver the planned maintenance program. Following this, the allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period, which may lead to deferred maintenance and reduced asset performance over time. Priorities are therefore focused on critical assets and essential services to manage risk within available resources.

The main service consequences of the planned budget are:

- Continued provision of community and civic services with potential increase in frequency of disruptions without significant disruption.
- Increased maintenance requirements of building safety, accessibility, and compliance with relevant standards.
- Limited ability to meet new standards and/or fit for purpose/capacity requirements.
- Ability to address minor asset failures and maintain operational continuity, though large-scale renewals is limited to priority assets.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population Growth
- Demographic Changes
- Climate Change
- Legislative & Regulatory Requirements
- Technology Advancements
- Ocean Reef Marina Development

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10-year Long-Term Financial Plan.

Furthermore, when the City commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

At present, the City is unable to consistently operate and maintain all assets at the agreed levels of service due to budget constraints. As no increase in the operating budget is forecast over the next three years, this limits the City's capacity to fully achieve the planned service outcomes. Where budget restraints apply, activities are prioritised based on asset criticality, risk, and community impact to ensure essential services continue to be delivered in the most effective manner possible.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AMP include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

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At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $72,792,467 or $7,279,247 on average per year.

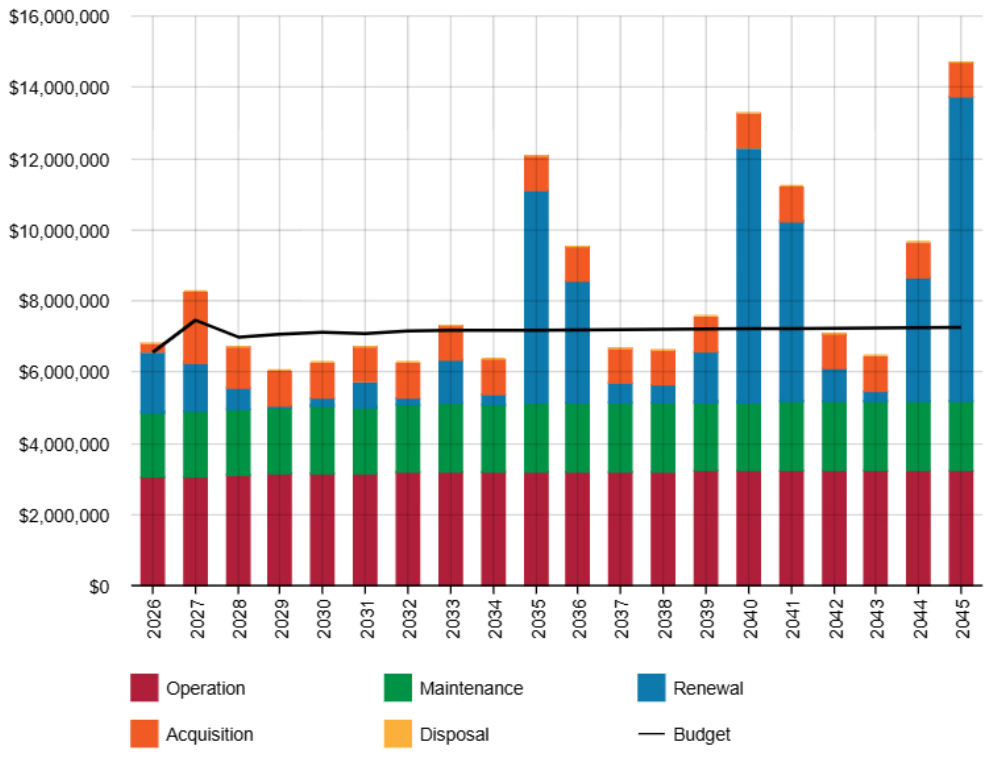
This figure is calculated using the forecast operations, maintenance, acquisition, disposal, and renewal costs required to provide an agreed level of service to the community over a 10-year period. Depreciation is excluded from these cost estimates.

1.5.2 What we will do

The funding made available in the first 10-years of the LTFP is $70,855,119 or $7,085,512 on average per year which is approximately 97% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AMP emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a shortfall of $193,735 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e. current values, net of inflation).

We plan to provide building services for the following:

- Maintaining service levels due to an ageing building profile, greater compliance and regulation requirements, and an expanding and changing building portfolio (i.e. commercial facilities coming online).
- Expanding and changing building portfolio including commercial facilities from the Ocean Reef Marina and City Centre developments, as well as Sorrento and Burns Beach foreshore redevelopments.

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Renewal of all assets that reach the end of their estimated useful life during the 20-year period.
- Upgrade existing and/or install new assets above the current approved list of works.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Inability to fund long-term renewals
- Increasing financial pressure to adequately maintain Building stock
- Insufficient funding to maintain levels of service
- Non-approved amendments to City buildings
- Damage to buildings due to external and/or environmental conditions
- Presence of some hazardous materials within buildings

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is $7,085,512 on average per year giving a 10 year funding shortfall of $193,735 per year. This indicates that 97% of the forecast costs needed to provide the services documented in this AMP are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added to service.

Improvement Action:

Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance *forecast* has been identified.

1.8 Assumptions and Improvement Planning

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.

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- Condition ratings were extrapolated based on asset age and sample inspections for assets where condition or performance data is not available.
- Projections are represented in current day (2025) dollars.
- No significant unforeseen events (e.g. natural disasters, pandemics, or major funding reductions) will occur that could materially affect building operations, maintenance, or subsequent premature asset renewal.

The Asset Register was used to forecast the renewal lifecycle costs for this AMP.

This AMP is based on a reliable level of confidence information.

The next steps resulting from this AMP to improve asset management practices are:

- Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.
- Investigate and implement a formal system to record and monitor building capacity, including peak usage, facility limitations, and demand trends, to inform future planning, resource allocation, and potential expansion or scheduling adjustments.
- Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.
- Consider the development of individual asset management plans for Category 1 buildings given their complexity and influence on renewal expenditure spikes.
- Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts.
- Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

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2.0 INTRODUCTION

2.1 Background

This AMP communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AMP is to be read with the City of Joondalup (the City) planning documents. This includes the Asset Management Policy and Strategy (2024-2034), along with the following planning documents:

- Corporate Business Plan 2025-2029
- Joondalup 2032
- Climate Change Plan 2025-2035
- Coastal Infrastructure Adaptation Plan 2018 – 2026
- Environment Strategy 2024-2034
- Asset Management Strategy 2024-2034
- Access and Inclusion Plan 2021/22-2023/24
- Joondalup City Centre Place Activation Plan 2021
- Property Management Framework

The City was assessed as highly competent in its 2024 Asset Management maturity review (aligned to ISO 55000). As part of the City's AM Strategy, a clear improvement roadmap is in place, supporting ongoing alignment with best practices and strategic goals.

The infrastructure assets covered by this AMP include 163 building assets across 13 categories. For valuation and renewal planning, each building is disaggregated in the asset register into five key components: Fixtures and Fittings, Long Life Services, Roof, Short Life Services, and Structural. This breakdown enables more accurate lifecycle costing, targeted maintenance, and informed investment decisions

- Changerooms: 36 assets
- Community Facility: 18 assets
- Education Facility: 9 assets
- Health Facility: 3 assets
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- Multi Storey Car Park: 1 asset
- Public Toilets: 13 assets
- Offices and Civic Building: 9 assets
- Recreation Centre: 3 assets
- Sporting Facility: 28 assets
- Storage Buildings: 9 assets
- Utility Buildings: 3 assets
- Other Structures: 27 assets

For a detailed summary of the assets covered in this AMP refer to Table in Section 5.

These assets are used to provide essential community services, support recreational and cultural activities, enable civic operations, and contribute to the overall wellbeing and functionality of the City's built environment.

The infrastructure assets included in this plan have a total replacement value of $448,916,123.

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Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Business Owner: Council (Elected Members)	■ Represent needs of community/shareholders. ■ Sets the strategic direction, business goals and policies. ■ Sets corporate risk appetite. ■ Oversees financial performance and regulatory compliance of the business.
Asset Owner: Executive Leadership Team (ELT)	■ Sets the investment objectives for the asset base considering financial aspirations, risk appetite and legal obligations. ■ Oversees management of regulatory compliance and political, corporate and social obligations. ■ Establishes the customers' service expectations and defines the expected return, risk and service standards. ■ Approves major decisions or expenditures.
Asset Manager: Business Unit Managers	■ Develops strategies and plans to satisfy the objectives set by the Asset Owner. ■ Undertakes decisions and develops programs of works to meet customer and shareholder needs while balancing cost, risk and performance.
Asset Service Provider (Constructor, Operator, Maintainer and Support roles): City Officers	■ Delivers services to satisfy the decisions made by the Asset Manager. ■ Reports on the progress of these services against time, budget and standards. ■ Provides an interface to the customer for delivery of services and capture of feedback.
Community and Residents, Council Staff Members, Tenants, Users	■ Provide feedback on service levels, asset condition, and priorities; influence planning through consultation.
Sports Associations	■ Represent user groups of sporting facilities; provide input on functionality, scheduling, and future needs.
Property Management Team	■ Oversees tenant relationships, ensures buildings meet user needs, and coordinates maintenance and access.
Joondalup Design Review Panel	■ Provides design guidance and reviews new or upgraded building projects to ensure quality and compliance.
Development WA	■ Collaborates on planning and development of civic and community buildings; ensures alignment with precinct strategies.
State, Federal & Private Grant Bodies	■ Provide funding for building upgrades, new facilities, and energy efficiency or accessibility improvements.

Our organisational structure for service delivery from infrastructure assets is detailed below,

Table 2.1.2: Service delivery organisational structure

Infrastructure Services			
Waste Services	**Asset Management**	**Engineering Services**	**Parks and Natural Environment**
Waste Management Services	Strategic asset management	Civil design and construction	Park services
	Property and management	Transport engineering	Natural environment
	Building design and construction	Urban development	Urban forest
	Building maintenance	Engineering operations	Landscape design and construction
	Emergency management	Electrical and lighting engineering	Works Operations Centre – Stores
		Roads delivery	Fleet services

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

Value: asset management focuses on the value assets provide to the organisation over time.

Alignment: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.

Leadership: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

The City conducts a biennial customer satisfaction survey aiming to measure the City's performance in delivering specific services and facilities. The most recent available results are from the FY22/23 survey, as data from the FY24/25 survey are being compiled at the time of developing this AMP. Respondents are selected by random sampling from within the City and asked a series of questions relating to overall satisfaction, and satisfaction with specific services provided by the City. The satisfaction result (%) is the percentage of positive responses (ratings of 6 or higher on the scale of 1 to 10). Table 3.1 summarises the results from our Customer Satisfaction Survey.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level (% responses rated 6-10 out of 10)	
	FY2022/23 Result	Trend from Previous
Services provided by the City	90%	Decrease
Value for money from Council rates	73%	Increase
Joondalup as a place to live	97%	Unchanged
Customer service experience with the City	82%	Decrease
Community facilities	87%	Decrease
Craigie Leisure Centre	93%	Unchanged
Library services	96%	Increase

Additionally, the City conducts quarterly facility hire questionnaires to assess customer satisfaction with facilities, including maintenance and cleanliness. Feedback from these surveys informs ongoing service improvements and asset management decisions. The following figures are the relevant results extracted from 2024 surveys with a total of 579 respondents.

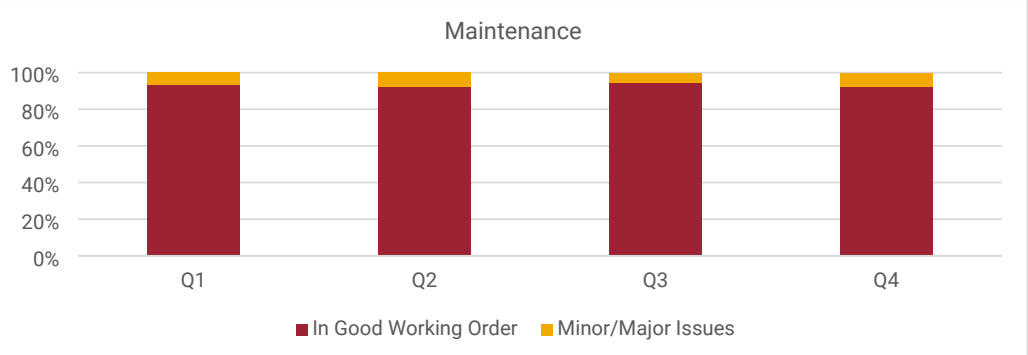


Figure 3.1.1: Facility Hire Maintenance Satisfaction

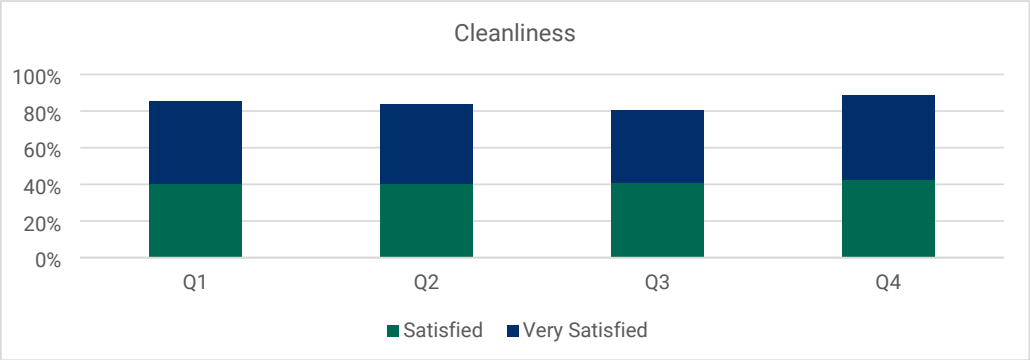


Figure 3.1.2: Facility Hire Cleanliness Satisfaction

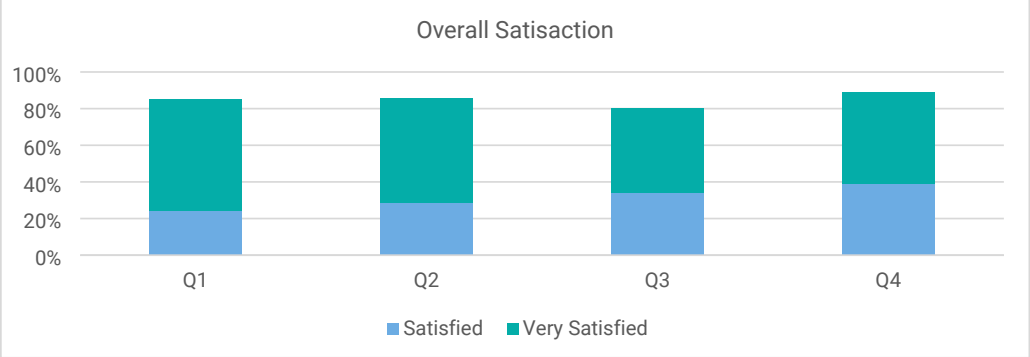


Figure 3.1.3: Facility Hire Overall Satisfaction

Overall, the quarterly facility hire questionnaires indicate that users are generally satisfied with the City's facilities. Across all four quarters, the majority of respondents rated their satisfaction, cleanliness, and maintenance as either satisfied or very satisfied. Maintenance results consistently showed that most facilities were in good working order, while satisfaction and cleanliness ratings remained strong, with minimal reports of dissatisfaction. These results suggest that the City's facilities are well maintained and continue to meet community expectations.

The City currently uses a Customer Request Management (CRM) system through Technology One to process and manage external customer complaints and requests. The system is also used by internal staff to record and track requests, including those relating to building maintenance and management

3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the City's vision, mission, goals and objectives.

The City's vision is to be:

A global City: bold, creative and prosperous

The City in 2032 has a strong focus on sustainability, liveability, active lifestyles and friendly social interactions. We have a healthy environment, with protected bushland, marine ecosystems and accessible parks and green spaces. We are an environmentally-aware and socially-responsible City. We are a vibrant place where people want to live, work and play, and where people can find everything they need locally.

The City in 2032 caters for every stage of life. People feel welcome here and have a clear sense of belonging. We live in high-quality housing in attractive neighbourhoods which have excellent transport linkages and connectivity. We are multi-generational and multicultural; a place where everyone feels connected and safe.

We celebrate and adopt technology and innovation. We are a hub for education and state-of-the art health facilities, and we are an active advocate for health and other community services. The City in 2032 is internationally connected — we are a global-facing city, with local amenity, and a powerful sense of community.

Asset Management Strategies have been set by the Asset Management Strategy 2024-2034. The relevant goals and objectives and how these are addressed in this AMP are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Description	How Goal and Objectives are addressed in the AMP
Assets support ongoing financial sustainability	To provide a range of City services, through the provision of assets, in a financially responsible and sustainable manner.	Effective management of assets through their lifecycle to ensure long-term, sustainable outcomes to provide for current and future communities, considering community benefit.
Asset based decisions are planned and optimised across the asset lifecycle	To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.	Undertake regular inspections of the City's park assets and maintain an accurate database to ensure renewals are scheduled in a timely manner. Maintain an accurate asset database and the provision of asset performance data to enable informed decision making.
Assets support a community focused and vibrant City	To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.	Providing a defined level of service, monitoring performance and implementing initiatives to provide inclusive, safe, and engaging public spaces for all ages.
Assets are environmentally resilient	To continually adapt to changing local environmental conditions and utilise technology opportunities.	Optimise water usage, implement drought-tolerant landscaping, water-efficient irrigation, and canopy planning, monitor environmental performance.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Buildings service are outlined in Table 3.3.

This list was developed by GHD based on previous experience with local councils and expected legislation for the Buildings Asset Class. This list is not exhaustive and the City will exercise its duty in compliance with all legislation to the best of its ability.

Table 3.3: Legislative Requirements

Legislation	Requirement
Building Act 2011 & Building Regulations 2012	Buildings to be maintained in compliance with occupancy and safety requirements, including maintenance of essential safety measures.
Building Code of Australia, National Construction Code	Code of practice for providing safe buildings and developing and managing a uniform, national approach to building standards.
Disability Services Act 1993	Provide equitable access to public buildings.
Emergency Management Act 2005 & Emergency Management Regulations 2006	Provide for functional response to community public emergencies.
Environment Protection and Biodiversity Conservation Act 1999 and Regulations	The EPBC Act provides a legal framework to protect and manage nationally and internationally important flora, fauna, ecological communities and heritage places defined in the Act as matters of national environmental significance.
Heritage Act 2018	Provides for and encourages the conservation of heritage places.
Local Government Act 1995 (WA)	Sets out role, purpose, responsibilities and legal powers of local governments including the requirement for the preparation of a long-term

Legislation	Requirement
	financial plan supported by asset management plans for sustainable service delivery. The Act also regulates the disposal of property by a local government by lease or sale.
Planning and Development Act 2005 (WA)	Provides for the planning regime in WA, including zoning and development approval processes.
Work Health and Safety Act 2020 Work Health and Safety Regulations 2022 (WA)	Details the roles and responsibilities in the workplace to enable the protection of health, safety and welfare of all workers.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

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Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Accessibility & Safety	Customer Requests	Generally positive feedback; minor issues raised around accessibility in older facilities	Expected to remain stable as all new assets are required to be compliant, and compliance upgrades are progressively implemented to existing buildings
Availability & Affordability	Biennial Survey, Booking utilisation rates	High utilisation achieved through low hire rates; however, low-income limits maintenance reinvestment capacity	Variable as the utilisation rates are governed by hire rates, however, current hire rates are insufficient to fully cover operating costs, limiting maintenance, reinvestment and service improvements. Further validation is required to determine appropriate hire rates that balance affordability, utilisation, and sustainable maintenance funding.
Cleanliness	Quarterly Facility Hire feedback form	43% rated Very Satisfied, 41% rated Satisfied.	Expected to remain stable with continued investment in cleaning and routine maintenance contracts
Comfort	Quarterly Facility Hire feedback form	Most responses rated the heating/cooling system in 'good working order'	Expected to remain stable with routine maintenance contracts
Functionality & Suitability	Fitness for purpose of spaces for community, civic, and operational needs	Some facilities are outdated, at capacity, or not well-suited to current service delivery models	Expected to improve as building renewals and refurbishment scopes include consideration of future community needs, within the available budgets.
Maintenance	Quarterly Facility Hire feedback form	Most responses rated all assets in 'good working order'	Expected to remain stable with routine maintenance contracts

Improvement Action:

Conduct a hire rate review to determine appropriate pricing that balances affordability, asset utilisation, and sustainable funding for maintenance and reinvestment. Implement changes progressively to ensure minimal impact on customer access.

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Performance Measure Target	Current Performance
Value for Money	The City's asset network provides value for money and is consistently maintained throughout the City.	1. Customer Satisfaction Survey - Value for Money from Rates.	1. Biennial survey results - 70% Target	1. 73%
Future Planning	Provision of assets to ensure required services are available now and into the future.	1. Develop and review forward works programs (capital) that align with issue-specific informing strategies. 2. Develop and review annual works programs (operational) that align with issue-specific informing strategies.	1. Endorsed annually by council 2. Budget adopted by council	1. Endorsed by Council 2. Adopted by Council
Functionality / Accessibility	Assets meet user requirements and expectations and are maintained to a functional and accessible standard	1. Facility Hire Feedback - Quarterly Results. 2. Customer Satisfaction Survey - Community Facilities. 3. Implement Access and Inclusion Plan.	1. >80% 2. >80% 3. 100% completion	1. 85% 2. 87% 3. 100%
Safety	Assets are maintained to a safe standard to operate and use, and issues are identified and rectified.	1. Safety-related scheduled and planned works are completed within required timeframes. 2. Safety-related reactive works are actioned within required timeframes.	1. 100% completion 2. 100% completion	1. 100% 2. 100%
Environmental Impact	Planning and implementation of works consider long-term environmental impacts.	1. Annual reporting on GRIs related to environmental measures.	1. 100% completion	1. 100%

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AMP.

[3] IPWEA, 2015, IIMM, p 2|28.

Table 3.6: Technical Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Cost Effectiveness / Affordability	Management of asset works, acquisition and purchasing provide the best-value, lifecycle costs for the City.	1. Monthly Income Statement Review meetings 2. Adherence to the City's procurement processes 3. Perform annual valuation and long-term funding analysis within required timeframes	1. ± 5% variance on adopted budget 2. ± 5% variance on non-conformance reporting 3. 100% completed	1. 1% across all infrastructure asset classes 2. TBD 3. 100%
Asset Condition / Performance	Provision of asset in functional or higher condition.	1. Assets are within acceptable condition parameters as per relevant asset and strategic classifications	1. Full asset class inventory audit and condition assessments conducted every 5 years 1. 100% completion of annual inspection schedules 1. < 10% of assets at or above condition 4	1. Completed FY2024/25 1. 100% 1. 5.4%
Efficient Operations and Maintenance	Undertake maintenance and management practices to minimise asset failures and ensure service life is maximised.	1. Scheduled and planned works are completed within required timeframes 2. Reactive works are actioned within required timeframes 3. Budget expenditure and cost effectiveness of maintenance is monitored through a) quarterly contractor meetings (external works) and b) monthly OPEX meetings (internal works)	1. 90% completion 2. 90% completion 3. 100% completion	1. 100% 2. 87% 3. 100%
Forward Works Programs / Demand Management	Develop and implement planning processes to ensure the service needs are understood and are routinely assessed to effectively resource management requirements.	1. Develop annual scheduled maintenance and planned maintenance programs 2. Review reactive maintenance trends 3. Undertake periodic inspections, audits and condition assessments to inform forward works planning within required timeframes	1. 100% completion 2. 100% completion 3. 100% completion	1. 100% 2. 100% 3. 100%

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Service Provision / Fit for Purpose	Develop long term strategies to ensure the services required are delivered and that assets are fit for purpose and available when required.	1. Undertake periodic reviews of demand management strategies and policies (e.g. PMF and AR&CFR) 2. Undertake annual prioritisation of forward works (capital projects and scheduled maintenance)	1. 100% completion 2. 100% completion of annual BCW program development 3. 100% completion of annual scheduled and planned maintenance development	1. 100% 2. 100% 3. 100%
Compliance	Assets comply to all required standards and regulations, are maintained accordingly, pose no threat to the community, and are safe to operate and maintain.	1. All works comply with legislative requirements 2. Reported incidents are actioned within required timeframes to mitigate harm	1. 100% compliance 2. 100% compliance	1. 100% 2. 100%
Environmental Impact	City works and decision making incorporate environmentally sustainable practices	1. Implement all strategic environmental plans (e.g. recycled materials) 2. Annual budget for the implementation of environmental initiatives	1. 100% completion 2. 100% completion	1. 100% 1. 100%

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

Improvement Action:

Determine the current performance for non-conformance or change the performance measure process to enable tracking of current performance. Note: Compliance with processes are manually checked and a set process followed for tenders.

Improvement Action:

Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population Growth
- Demographic Changes
- Climate Change
- Legislative & Regulatory Requirements
- Technology Advancements
- Ocean Reef Marina Development

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population Growth	Population of 173,469 (ABS 2024)	2% yearly increase	Increased demand for civic, community, and operational facilities to accommodate population growth	Plan for new or expanded facilities in growth areas; identify areas of under-supply or under-utilisation of existing Facilities; incorporate population forecasts into long-term capital and maintenance planning
Demographic Changes	17.9% of the population aged 65 and over (ABS 2021)	Increased need for access to community facilities	An increase in retirees, seniors and lone households may impact on demand for indoor recreational activities in sporting, community and leisure centres. This may impact on the management and fit-out of these facilities, including higher levels of accessibility features and general	Leisure Centres Operational Plan in development to respond to demand drivers for recreational services. Active Reserve and Community Facilities Review undertaken every 3-4 years to assess demand for these building facilities; Accessibility audits undertaken through annual schedule to assess suitability of building facilities for community needs.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
			maintenance and renewal requirements from increased use	
	Increased diverse and active population, including families, youth and older adults	Increased recreational places	Higher usage of leisure centres, sporting and community facilities. Increased demand for bookings, parking, and amenities	The recreation services booking system provides visibility into asset availability, helping identify limited vacancies across highly utilised facilities. Most assets operate near or at capacity, but the system supports efficient scheduling by highlighting underused times or spaces.
	Increased inclusivity or flexibility for individuals	Increased unisex changing rooms	Modernise older facilities, accessibility and inclusion gaps in existing buildings.	Incorporate unisex and accessible change rooms in all new builds and major upgrades
Legislative & Regulatory Requirements	Compliance with Australian Standards, building codes, and accessibility legislation	Potential regulatory changes to minimum standards in safety, accessibility, and environmental performance	Periodic upgrades to maintain compliance and avoid service disruptions	Develop implementation strategies and plans when required; seek Grant funding for implementation
Technology Advancements	Technology integration in buildings is varied	Increased reliance on digital infrastructure and flexible service delivery models.	Demand for smart, connected buildings that support hybrid use and energy efficiency.	Investigate and potentially integrate smart building systems and implement digital asset management tools to improve efficiency.
Ocean Reef Marina Development	The Ocean Reef Marina development is progressing, creating a new mixed-use coastal precinct with community, commercial, and tourism facilities	Population and visitor growth in the precinct will increase demand for supporting buildings and amenities.	Additional operational and maintenance requirements for new facilities; possible shift in community facility usage patterns.	Plan for staged operations and maintenance budgets as new assets come online.

Improvement Action:

Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.

4.4 Building Capacity

Building capacity relates to the number of people occupying the physical space of a building and can be limited by the number of toilets present. The City does not formally measure capacity in its buildings, however booking details and other anecdotal information may infer capacity challenges where further investigation is required.

Within the City's building stock, the Gym, Group Fitness Studio and Cycle Fitness Studio at the Craigie Leisure Centre are deemed to be 'at capacity'. The Centre commonly reports at peak times, overcrowding and on occasion turns people away from the Group Fitness Studio and Cycle Fitness Studio due to high demands.

Building capacity is not formally recorded by the City. Recording this data in the future will require further investigation including a comparison between the resources required and the benefits gained to inform future business decisions.

Improvement Action:
Investigate and implement a formal system to record and monitor building capacity, including peak usage, facility limitations, and demand trends, to inform future planning, resource allocation, and potential expansion or scheduling adjustments.

4.5 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of Joondalup to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

Improvement Action:
Detail any specific programs that address the demand for assets.

4.6 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4] In planning our adaptation measures, we rely on guidance from the Climate Change Plan 2025–2035 and the Coastal Infrastructure Adaptation Plan 2018–2026, which provide strategic direction and practical actions for addressing climate risks.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1.

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Temperature & heatwaves	Rising frequency and intensity of heat events	Greater stress on building HVAC systems, increased energy consumption, and potential occupant discomfort in older buildings	Upgrade HVAC systems for efficiency and resilience, improve insulation, and integrate passive cooling designs where feasible

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Storms and extreme weather events	Higher likelihood of severe storms, rainfall events, and coastal weather impacts	Potential structural damage, water ingress, and disruption to service delivery	Design and construct new buildings to ensure suitability for future climates and in accordance with the Building Codes of Australia amendments pertaining to storm-resistant building features; implement building resilience measures (roofing, drainage, storm proofing); review emergency response plans.
Rising sea levels (coastal buildings)	Gradual increase over 20 years; particularly relevant to coastal precincts	Flooding and erosion risks may affect coastal buildings and access	Coastal Hazard Risk Management and Adaptation Plan in development for coastally located infrastructure
Increased bushfire risk	Slightly higher risk at urban interface zones	Risk to building safety and potential evacuation or service interruption	Ensure compliance with bushfire construction standards (AS 3959), maintain defensible space, and integrate bushfire response planning into operations
Energy efficiency & sustainability	Increasing regulatory and community expectations for low-carbon, sustainable buildings	Requirements to reduce energy consumption within buildings through retrofitting energy efficient features.	Environmental building audits undertaken annually with recommendations included in the Capital Works Program; Investigate and implement renewable energy integration as part of renewal and upgrade projects.

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Community Halls & Centres	Increased temperature, heatwaves, storms, and extreme weather events	Design with passive cooling, energy-efficient HVAC, durable storm-resistant materials, and flood-resistant design where applicable	Upgrade HVAC systems, improve insulation, retrofit stormwater drainage and roofing, and implement emergency response protocols
Civic Buildings (e.g. Administration Offices)	Rising energy costs, heat stress, extreme weather	Incorporate energy-efficient design, solar and renewable energy, and resilient materials	Retrofit for energy efficiency, reinforce structural elements, and improve emergency preparedness and continuity planning
Leisure & Recreation Facilities	Heat stress, storms, and bushfire risk in urban fringe areas	Use durable, low-maintenance materials, provide shaded areas, and integrate resilient landscaping	Implement shading, improve building envelope and drainage, maintain vegetation defensible spaces, and schedule proactive inspections

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Public Toilets & Changerooms	Stormwater flooding, extreme rainfall, heatwaves	Raised floor levels in flood-prone areas, durable fixtures, and ventilation	Retrofit drainage, install resilient fixtures, and schedule frequent maintenance checks after extreme events
Operational Depots	Extreme weather, heat, and storm events	Construct with storm-resistant structures, energy-efficient systems, and passive cooling	Upgrade critical infrastructure, improve flood protection, and enhance HVAC and energy systems for resilience

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AMP.

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5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of Joondalup plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

Capital

- **Acquisition (Upgrade & New)** – the activities to provide a higher level of service (e.g. expanding a library) or a new service that did not exist previously (e.g. constructing a new community centre or a new sports facility).
- **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g. roof replacements, HVAC system upgrades, floor and wall refurbishments, or structural repairs).

Operating

- **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, security, cleaning, energy management, inspections, and minor repairs, etc.)
- **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g. repairing lifts, fixing plumbing issues, repainting, and servicing HVAC systems).
- **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. demolishing an obsolete community hall, closing an underutilised leased facility, or repurposing old office space, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.



Figure 5.0: Asset Lifecycle Activities

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5.1 Background Data

5.1.1 Physical parameters

The City's building portfolio is categorised according to functionality and use into four primary building groups. Within these groups, buildings are further classified into 13 functional categories, as shown below:

- Changerooms: 36 assets
- Community Facility: 18 assets
- Education Facility: 9 assets
- Health Facility: 3 assets
- Library: 4 assets
- Multi Storey Car Park: 1 asset
- Public Toilets: 13 assets
- Offices and Civic Building: 9 assets
- Recreation Centre: 3 assets
- Sporting Facility: 28 assets
- Storage Buildings: 9 assets
- Utility Buildings: 3 assets
- Other Structures: 27 assets

For valuation and renewal planning, each building is disaggregated in the asset register into five key components: Fixtures and Fittings, Long Life Services, Roof, Short Life Services, and Structural. This breakdown enables more accurate lifecycle costing, targeted maintenance, and informed investment decisions.

Table 5.1.1: Building Components

Component	Description
Structure	Walls (internal and external), columns, floor joists.
Roof	Purlins, joists, frame, covered ways, gutters, roof tiles, colorbond sheeting.
Services (Short life)	Reverse cycle air-conditioning systems, lights, light switches, power outlets, hot water systems, toilets cisterns, lifts, switchboards.
Services (Long life)	Plumbing and gas pipes, electrical cables, air-condition ducting.
Fixtures and Fittings	Floor coverings, ceiling, doors, windows, partitions, signage, kitchen benchtops, taps, skirting, architraves.

The assets covered by this AMP are shown in Table 5.1.2.

Table 5.1.2: Assets covered by this Plan

Asset Category	Dimension (qty)	Current Replacement Value
Fixtures and Fittings	3,392	$73,998,948
Long Life Services	344	$77,781,829
Roof	317	$53,339,535
Short Life Services	1,948	$27,778,272
Structural	174	$216,017,536
TOTAL	**6,175**	**$448,916,123**

The age profile of the assets included in this AMP are shown in Figure 5.1.1. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

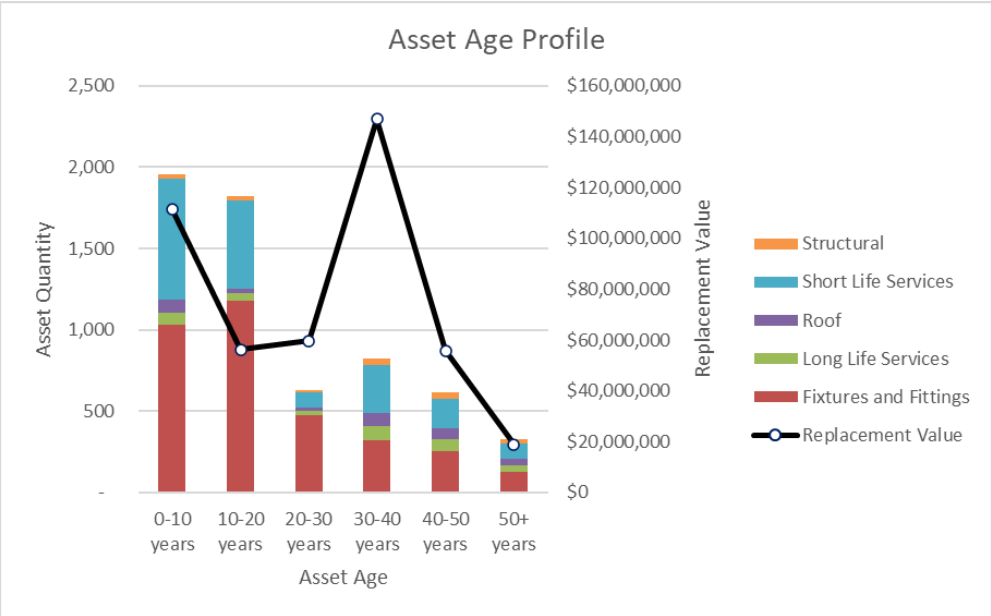


Figure 5.1.1: Asset Age Profile

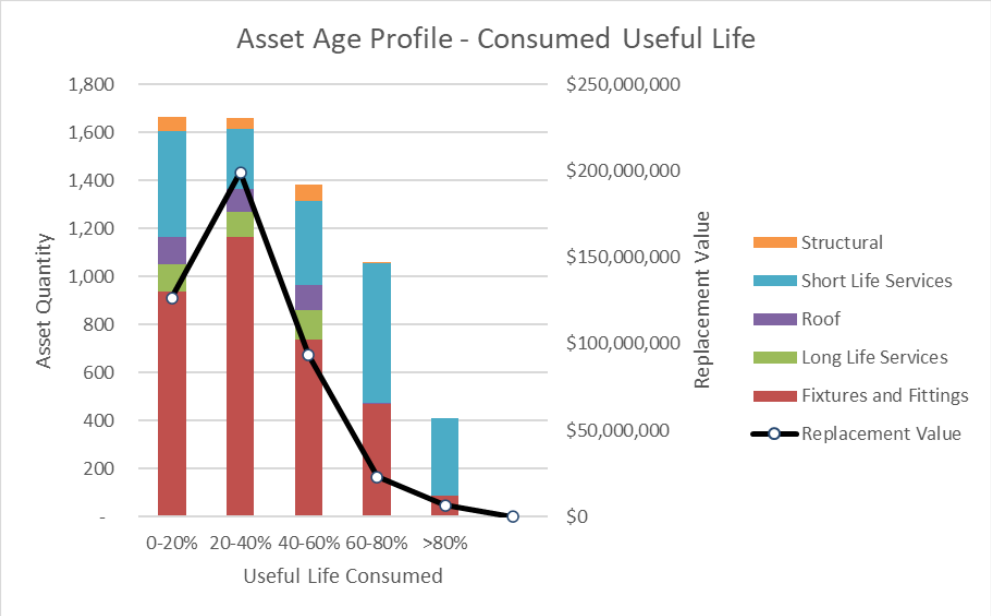


Figure 5.1.2: Asset Age Profile - Consumed Useful Life

Amounts are shown in real values (i.e. current values, net of inflation).

The majority of assets tend to be newer, both in overall age (60.7% between 0-20 years old) and useful life consumed (79.5% between 0-60% life consumed). Asset value follows a similar trend, and it is not

expected for any peaks in capital expenditure to be required in the near future, however as this asset class is of a significant value, it should be regularly monitored.

Assets with a consumed useful life over 100% include:

- Craigie Leisure Centre Property – Air-conditioning
- Duncraig Community Hall Property – Gutters
- Ellersdale Park – Air-conditioning, exhausts and fans
- Iluka District Open Space – Air-conditioning
- Joondalup Civic Precinct Property – Air-conditioning
- Percy Doyle Reserve – Septic System
- Warrandyte Park – Hot water services

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.3.

Table 5.1.3: Known Service Performance Deficiencies

Location	Service Deficiency
Buildings – Deterioration	Anecdotally there is a significant backlog of work which is not improving. Risk is not at an acceptable level. Not enough resources to manage appropriately, high demand causes increased wear.
Recreational Buildings – Capacity	Most recreational buildings are at capacity and cannot meet peak demand. Note: there are plans for further upgrades at the Craigie Leisure Centre.
Recreational Buildings – Utilisation	Some buildings are currently hired at low rates to encourage utilisation. While this approach increases community access, it results in higher wear and tear and maintenance demand, with minimal cost recovery.
Works Operation Centre	The admin building is at capacity.

The above service deficiencies represent a preliminary identification and should be reviewed and validated by the City to confirm accuracy and prioritise actions.

Improvement Action:

Review Known Service Performance Deficiencies with any specific locations.

5.1.3 Asset condition

Condition assessments are carried out on a 5-yearly basis, with the last condition inspection completed in FY2024/25. Condition assessments are integral in the determination of short term funding requirements within the City's 5-Year Capital Works Program. Longer term forecasting relies on an asset's age while condition is closely monitored.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.4. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP results are translated to a 1 – 5 grading scale for ease of communication.

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Table 5.1.4: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

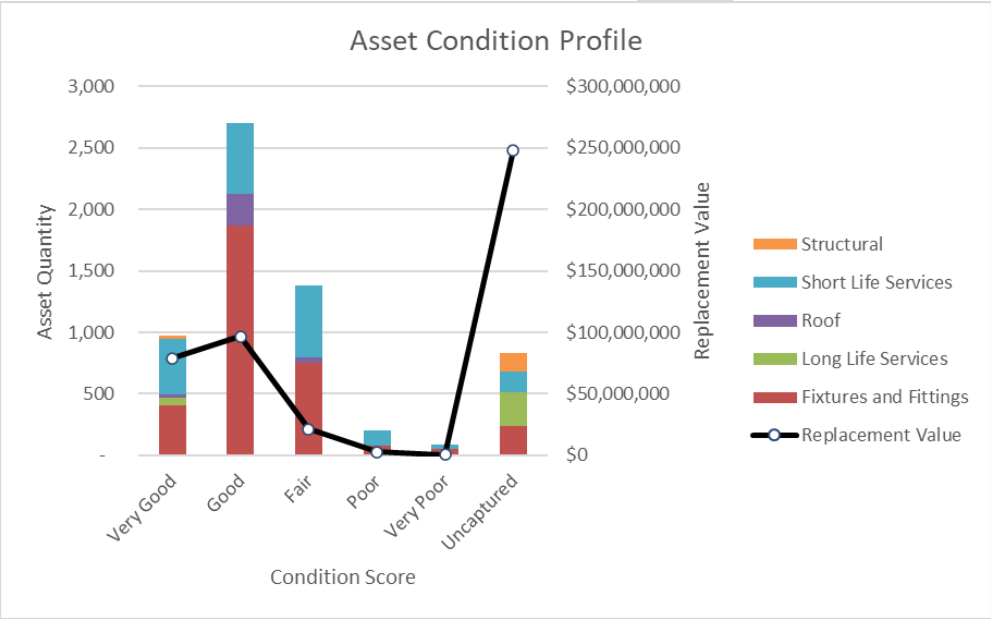


Figure 5.1.3: Asset Condition Profile

80.4% of assets are in Fair to Very Good condition, with 4.6% of assets in Poor to Very Poor condition, and the remaining 15.0% of assets have not been inspected and the condition is unknown.
The replacement value of the assets which have not been assessed for condition is significant, 55.2% of overall Buildings portfolio value. This is a risk, as these assets could be in unacceptable condition and require replacement or renewal soon, but without knowledge of actual condition, this cannot be planned. The average age of these assets is 30-years, with the highest value assets being Structural, Long Life Services, and Fixtures and Fittings assets.

Assets valued over $10,000 with unknown condition and a consumed useful life over 80% require a review of their condition to plan their replacement and are listed below:

- Calectasia Hall and Greenwood Scout Hall Property – Fire services
- Chichester Park – Fire services
- Geneff Park – Fire services
- Heathridge Park – Fire services

- Heathridge Park – Water Tank
- Joondalup Lotteries House Property – Lifts
- Kallaroo Kindergarten Property – Fire services
- Mullaloo Community Kindy Property – Fire services
- Neil Hawkins Park – Sewer pumps
- Padbury Community Facilities Property – Fire services
- Padbury Playgroup Property – Fire services
- Percy Doyle Reserve – Fire services
- Silver Chain and Community Vision Property – Air-conditioning
- Sorrento Beach Park – Fire services
- The Spiers Centre Property – Fire services
- Whitford Library and Senior Citizens Property – Fire services, solar system

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, security, opening and closing facilities, energy and utility management, routine inspections, and monitoring of building systems such as lifts, HVAC, and fire safety equipment.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include repairing roofing and plumbing, servicing HVAC and lift systems, repainting, replacing worn flooring, fixing structural or building component defects, and addressing minor electrical issues.

The following figure is a description of each item contributing to operations and maintenance costs:

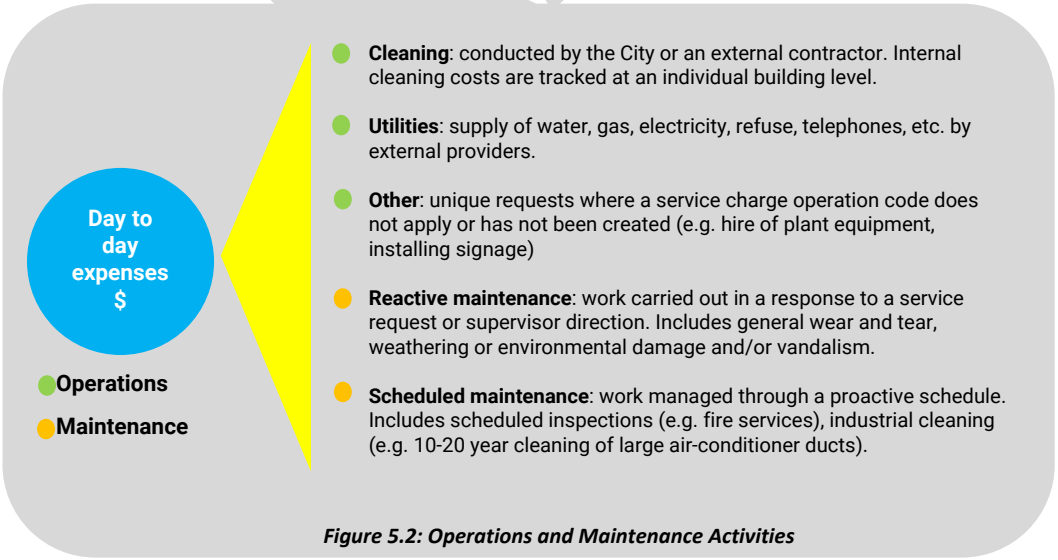


Figure 5.2: Operations and Maintenance Activities

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Operational		Maintenance	
	Budget ($)	Actual ($)	Budget ($)	Actual ($)
FY21/22	2,512,452	2,226,822	1,521,151	1,529,588
FY22/23	2,780,139	2,736,154	1,320,523	1,526,224
FY23/24	2,806,179	2,572,023	1,441,091	1,718,084
FY24/25	2,894,922	3,007,815	1,675,917	1,887,903
FY25/26	3,017,559	NA	1,809,456	NA

Historically, the allocation of funding between operations and maintenance has remained relatively consistent, with approximately 65% of the budget directed toward operational activities and 35% allocated to maintenance. This ratio has been maintained over recent years and is expected to continue.

Industry standards suggest the ratio of scheduled versus reactive maintenance should be higher for the former, as 'pro-active' maintenance activities can prolong the life of a building. However, the City also recognises that if the cost of replacements exceeds the cost of reactive maintenance, the latter will be the preferred management option until such time as the asset becomes uneconomical to manage. This is to ensure maintenance expenditure is optimised in a way that balances cost with asset performance.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. Based on these forecasts, the current level of maintenance appears to be acceptable. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

The current level of maintenance provided by the City is perceived to be acceptable, due to the high level of community satisfaction with City buildings, however, it is acknowledged that greater analysis should be completed to better understand and confirm how:

- the age of buildings impact on reactive maintenance requirements
- scheduled maintenance is optimised to prolong the life of buildings and contain overall maintenance expenditure
- usage levels and condition impact on maintenance expenditure.

For the purposes of forecasting, it has been assumed that as the age of a building increases, reactive maintenance expenditure increases 1% per year and if the age of a building reduces (due to renewal), a 1% decrease is applied. This is based on a general understanding that as the age of the City's buildings get older, the maintenance costs will generally increase.

Reactive maintenance requests are assessed and prioritised by staff based on experience and judgement. Requests may be elevated if they possess one or more of the following characteristics:

- The defect poses a significant and immediate health and safety risk to the community.
- There is potential for a high loss of income if not addressed.
- Failure to repair the defect will result in increased ongoing operational or future maintenance costs.

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- The defect has a notable impact on the City's brand or reputation.
- The defect has a significant environmental impact if not addressed promptly.

Elevation and prioritisation of reactive maintenance requests are determined by the Building Maintenance Coordinator using these criteria, which are incorporated into the City's works management system.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The City's building groups generally define the purpose of the building, however depending on their size, location, cost of use and impact on the community, different levels of service may be afforded to buildings within the same group. To account for these differences, the City has developed four different building categories based on the criteria outlined below. Where buildings do not meet all of the criteria, discretion has been applied to determine an appropriate categorisation.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Category 1	• High income generation or commercially operated • High utilisation • High impact on the community or its users • Significant effect in brand reputation (if it fails) • Significant effect on business continuity (if it fails)
Category 2	• Minor-medium income generation (including subsidised pay for use) • Frequent or in-season frequent utilisation • Medium impact on the community or its users • Serves multiple purposes
Category 3	• Low charge or free to use • Low utilisation • Low impact on the community or its users
Category 4	• Used for storage and/or house equipment only

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

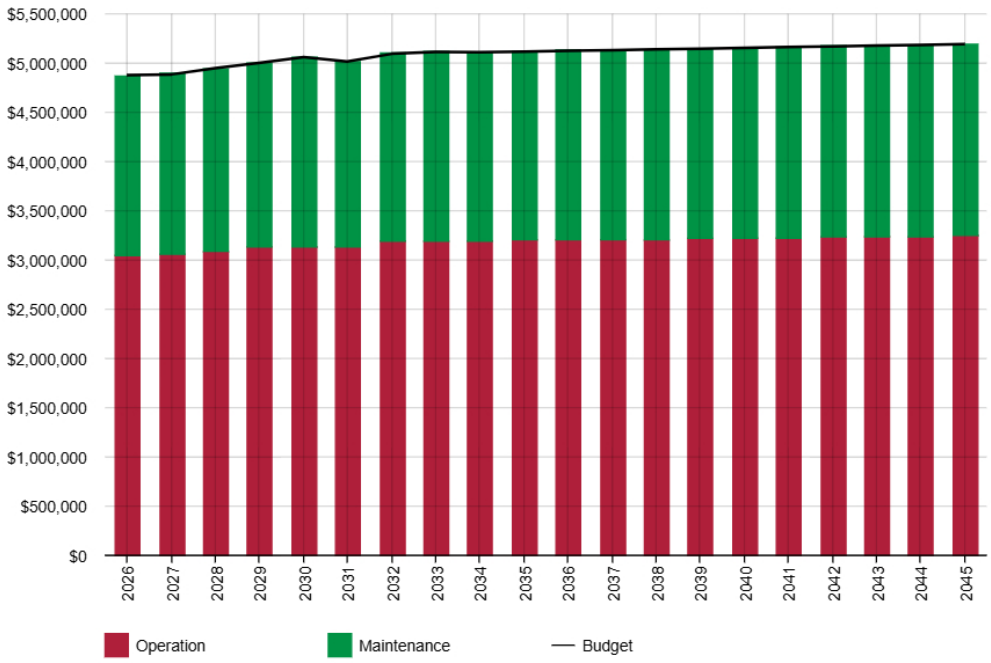


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Figure 5.2 is based on known budgets only over the next 5 years and extrapolated to extend over the 20-year planning period Actual expenditure requirements should be modelled and budgeted accordingly.

Deferred maintenance (i.e. works that are identified for maintenance activities but unable to be completed due to available resources) should be included in the infrastructure risk management plan.

Improvement Action:

Update this section with actual operations and maintenance expenditure *forecasting* requirements.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

The renewal requirements for building components have been established based on asset condition, expected useful life, and the functional importance of the component within the building. Table 5.3 outlines the proportion of buildings for which each component is scheduled for renewal and the deterioration threshold at which renewal is planned. This approach ensures that renewals are prioritised according to both asset criticality and remaining service life, supporting effective lifecycle management and budget planning.

Table 5.3: Renewal assumptions including levels of service

Component	Renewal Requirement
Structure, Roof and Services – Long Life	100% of buildings, structure is scheduled to be renewed at 100% deterioration
Services-Short Life	100% of buildings, component is scheduled to be renewed at 80% deterioration
Fixtures and Fittings	**Category 1** - 100% of buildings, component is scheduled to be renewed at 60% deterioration **Category 2** - 80% of buildings, component is scheduled to be renewed at 60% deterioration **Category 3** - 70% of buildings, component scheduled to be renewed at 60% deterioration

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or

The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives are reviewed during each revaluation process.[6]

Table 5.3: Useful Lives of Assets

Asset Category	Asset Subcategory	Useful Life (years)
Fixtures and Fittings	All	40
Long Life Services	Electrical	100
	Mechanical	100
	Plumbing	100
	Sewer Systems	100
Roof	Roof Covering	100
	Roof Structure	100
Short Life Services	All	20
Structural	Structure	100

The estimates for renewals in this AMP were based on a combination of the asset register method and alternative approach. Condition based renewals are used unless condition is not available, where then the asset register method is used.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a failing roof, or repairing structural elements), or

[6] Revaluation of Infrastructure Assets Process

- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a community hall).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The City uses a Building Capital Works Prioritisation Matrix to assess and rank renewal, upgrades and new asset proposals. Each criterion is scored on a 1–5 scale, with higher scores indicating greater priority. The assessment criteria include:

- Type of work
    - Facility category (current or proposed)
    - Overall condition rating
- Strategic alignment and project planning
    - Planning status
    - Current service utilisation
    - Function grading
- Number of affected users
    - Project outcomes and service needs
    - Social return
- Investment in previous works
    - Value of works
        - Period of works

This approach provides a consistent and transparent method for determining capital works priorities across the City's asset portfolio.

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

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[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

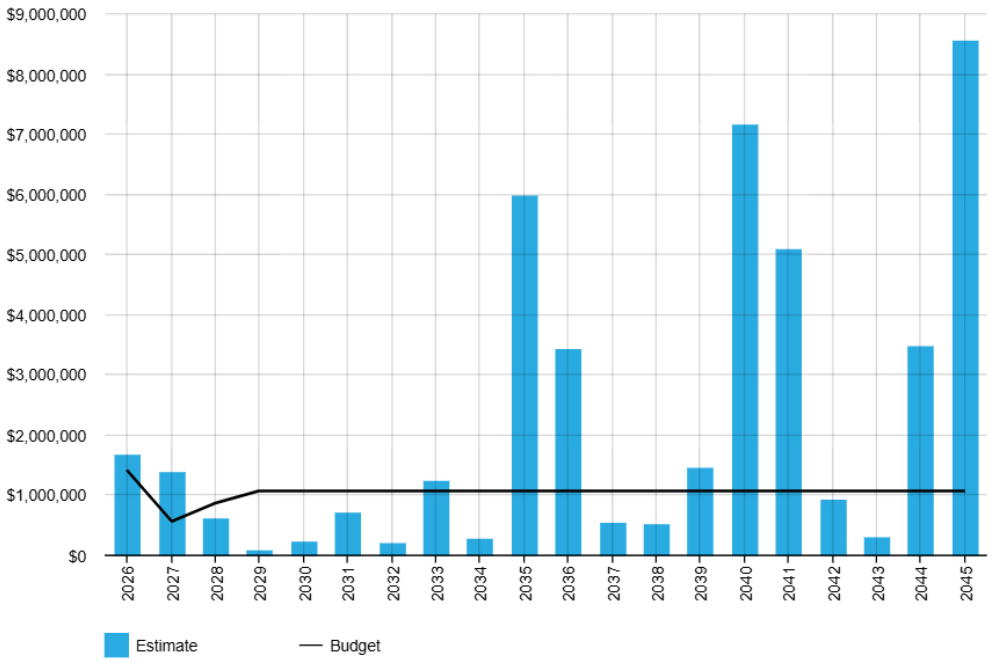


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e. current values, net of inflation).

Projected renewal expenditure outlined in figure 5.3.2 shows that forecast renewals are likely to fall and accumulate in large spikes on individual years. As an example, in FY2035/36, approximately $6 million has been forecast where renewal of short life services and/or fixtures and fittings is required to 75 buildings.

It is unlikely that the City would undertake renewal of components across 75 buildings within an individual year, due to obvious financial and capacity constraints. Furthermore, as renewals are forecast by a model, the actual reality may differ if components require renewal earlier or later than the forecast date and minor renewals are funded from the City's operational maintenance budget in the interim for emergency situations.

Improvement Action:

Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.

In the first year of the modelling period (2026), a significant proportion of renewal expenditure is attributed to existing backlog. Approximately $1,449,175 of the total $1,667,456 in renewal estimates (or 87% by replacement cost) relates to assets currently in poor or very poor condition (Condition 4 or 5). This indicates that a substantial portion of the initial renewal demand is driven by overdue works rather than ongoing lifecycle renewals, highlighting the importance of addressing backlog items early in the planning cycle to restore assets to sustainable condition levels. Further investigations should be undertaken on these assets to determine the priority of renewals required, and a program of works developed to smooth out the peak within available budgets where renewals are expected to be less than budget.

Improvement Action:
Undertake detailed investigations of building assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.

Given the complexity and high impact of Category 1 buildings on overall renewal expenditure, it is recommended to consider developing individual asset management plans to better manage lifecycle costs and prioritise works.

Improvement Action:
Consider the development of individual asset management plans for Category 1 buildings given their complexity and influence on renewal expenditure spikes.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. The acquisition of new building assets is achieved either by:

- Being gifted by developers in new subdivisions or donated to the City
- Being purchased by the City
- Being constructed by the City as part of its annual Capital Works Program

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the City's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. In addition to the priority ranking criteria discussed in section **Error! Reference source not found.**projects for new assets or upgrades are then prioritised using a structured framework that includes:

- **Needs Assessment**: Identification is based on documented evidence such as safety audits, business cases, long-term strategies, council reports, or adopted plans.
- **Primary Drivers**: Each project must be supported by at least two key drivers, selected from the following:
    - Age
    - Amenity
    - Compliance
    - Demand
    - Functionality
    - Environmental Impact
    - Operational Improvement
    - Safety

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This approach ensures that investment decisions are transparent, strategically aligned, and responsive to service delivery needs.

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

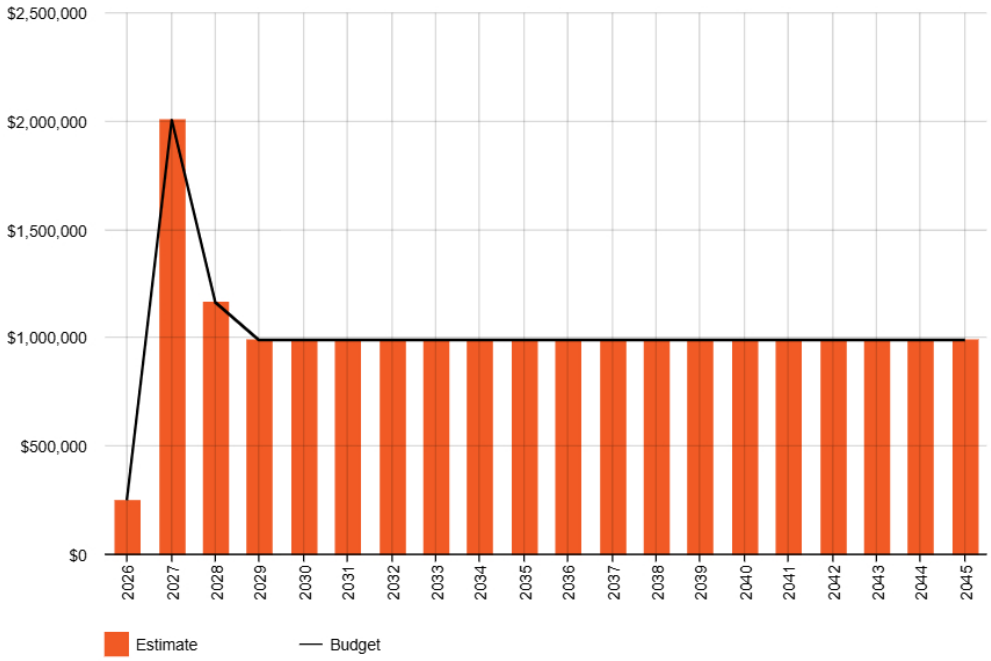


Figure 5.4.2: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e. current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the City. No assets have been identified as being gifted or donated to the City within the planning period.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Asset disposal also includes the rationalisation of assets. Rationalisation is where two or more buildings become a single building to provide greater economies of scale for the construction and whole of life costs of the asset.

The City does not have a specific disposal plan. All proposed disposals are subject to the delivery of the Capital Works Program and any other development adopted by the Council. There are no assets planned for disposal within the next five years, or are already captured within projects in the plan. In future versions of the AMP, new asset information (such as utilisation, capacity etc.) and detailed

demographic data may be able to inform further opportunities for rationalisation and disposal where required.

Improvement Action:

Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

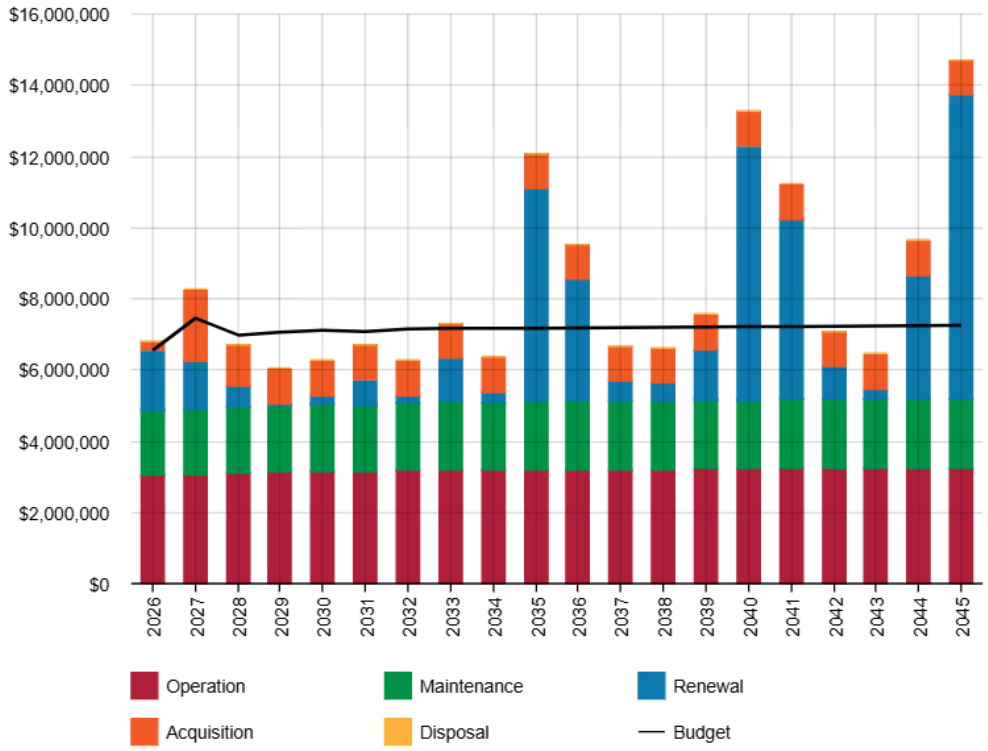


Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Current budget allocations for the next 20 years are projected to be below the level of investment required.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

The City is committed to ensuring that effective risk management remains central to all its operations while delivering a wide range of services. Risk management, especially within the buildings asset class is an ongoing process where credible risks are identified and their likelihood and consequence is analysed to develop an overall risk level.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact for These Assets	Treatment Option
High Voltage Assets	Transformer or switchgear failure, overload, or outage	Loss of power to critical buildings and facilities, disruption of operations, safety hazards, potential damage to connected equipment	Inspections undertaken as per 12-month schedule
Sewer Infrastructure (Pumps & Lines)	Pump failure, pipe blockage, leakage, or break	Sewer overflows, environmental contamination, service disruptions, regulatory non-compliance, community health risks	Service twice per year as per schedule
Fire Services & Equipment	Sprinkler or hydrant failure, fire alarm malfunction	Increased risk to life safety, property damage, non-compliance with safety regulations, potential insurance implications	Bi-annual servicing of fire services and association equipment
Lifts	Mechanical or electrical failure	Reduced accessibility in multi-story buildings, potential safety hazards, disruption to building users, increased maintenance response costs	Monthly inspections and quarterly lift servicing
IT Server Rooms / Disaster Recovery Room	Power failure, cooling failure, equipment malfunction	Loss of critical data, disruption of digital services, potential downtime for city operations and service delivery	Maintain temperature required through air-conditioning and monthly inspections of air-conditioning and power supply

[9] ISO 31000:2009, p 2

[10] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Critical Asset(s)	Failure Mode	Impact for These Assets	Treatment Option
Mechanical Services – Chillers	Chiller failure, refrigerant leakage, or control system malfunction	Loss of cooling for buildings, impact on occupant comfort, potential damage to temperature-sensitive equipment, increased energy costs	Monthly inspection and service
Craigie Leisure Centre Aquatic Plant Room	Pump failure, chemical dosing failure, filtration malfunction	Disruption of pool operations, reduced water quality, safety and hygiene risks, service closure affecting community programs, disruption to facility operations, reduced user experience	Undertake and continue preventative maintenance
Craigie Leisure Centre Pressure Reduction Valve	Valve failure, control malfunction, blockage	Disruption of pool operations, potential damage to building plumbing, disruption to facility operations, reduced user experience	Keep at least one Water Pressure Reduction Valve in stock at all times

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

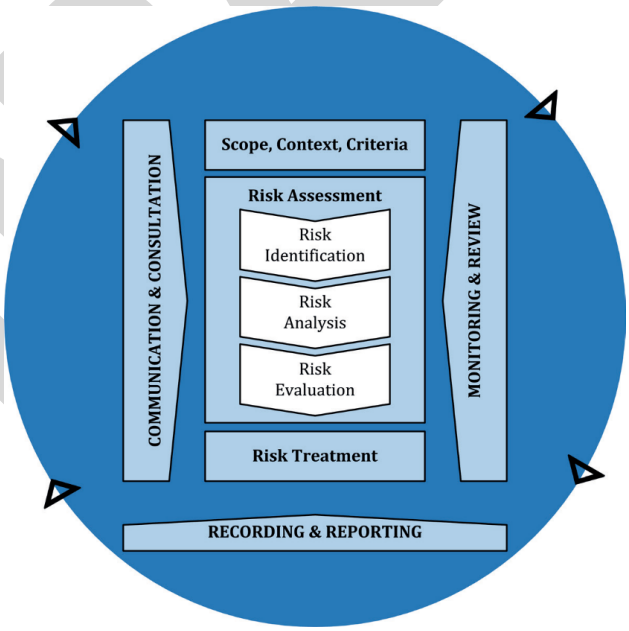


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The City does not maintain a risk register at the individual asset level; instead, risks are managed at the business unit or service level – covering staff, contractors, staff retention, budget, project management, and overall asset condition. While not asset-specific, this approach is currently effective and is captured within the City's corporate risk register.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What Can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk*	Treatment Costs
Building Stock / Long-term Renewals	Inability to fund long-term renewals	H	Outline long-term expenditure requirements; identify future requirements through better data collection and analysis of asset consumption	Medium	TBD
Building Stock / Maintenance	Increasing financial pressure to adequately maintain building stock	H	Regular internal and external audits on buildings to identify defects and review of historical maintenance costs; undertake detailed analysis of operations and maintenance expenditure to identify where cost-savings can be achieved	Medium	TBD
Building Stock / Service Levels	Insufficient funding to maintain levels of service	H	Set levels of service within funding limits; undertake detailed analysis of cost to deliver levels of service	High	TBD
City Buildings	Non-approved amendments to City buildings	H	Requests for New and Capital Upgrades to Existing Buildings Policy; permits and approval processes required; continue education to the community, especially those in leased/licensed buildings	Medium	TBD
Buildings / External Events	Damage to buildings due to external and/or environmental conditions	H	Insurance; ensure buildings are designed to minimise damage, especially in coastal locations	High	TBD
Buildings / Health & Safety	Hazardous materials within buildings	H	Hazardous materials register and adequate marking to ensure staff and contractors are notified; program within 5-Year Capital Works Program to remove hazardous materials; continue program	High	TBD

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

[11] City of Joondalup Risk Management Framework 2024

Improvement Action:
Review and update if any specific buildings/assets are a risk. Review treatment costs.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Fire	Review of fire risk assessments, building fire system audits, and historical incident data	High
Flooding / Water Ingress	Flood mapping, building location assessments, historical flooding records	Medium
Structural Failure	Structural inspections, engineering assessments, building age and maintenance records	High
HVAC / Electrical Failure	Equipment inspections, maintenance logs, condition monitoring	Medium
Severe Weather (storms, wind)	Historical weather data, building exposure assessments	Medium
Hazardous Materials (asbestos, chemicals)	Hazardous materials register, site inspections, contractor reports	Medium

The assessment of these resilience risks is integrated into the City's regular business processes. By routinely reviewing threats, monitoring asset performance, and updating mitigation measures, the City ensures that resilience planning is embedded in ongoing operations and decision-making.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that have been deferred for the FY2025/26 Building Construction Works Program and the projects within the Major Projects Program where the full allocation is not yet funded within the SFP for the next five years. These include:

- Building Construction Works Program
  - Moolanda Park Facility Extension (Kingsley) – Rephased due to funding cap
- Major Projects Program
  - Sorrento SLSC Redevelopment & Commercial Building
  - Neil Hawkins Park Redevelopment
  - Heathridge Park Redevelopment

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Potential temporary reduction in service quality or availability in some facilities.
- Lower user satisfaction and accessibility.
- Increased risk of minor service disruptions due to deferred maintenance.
- Some facilities may experience reduced functionality during periods of high demand.

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Higher likelihood of equipment failure or asset deterioration in older buildings.
- Increased health and safety risks if minor defects are not addressed promptly.
- Elevated financial risk due to potential cost escalation for delayed maintenance or renewals.
- Potential reputational impacts if service levels or building conditions do not meet community expectations.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

The AMPs will be used to the compare the forecast lifecycle cost modelling with the available budget over the planning horizon. This comparison highlights any funding shortfall, which typically results in an increased backlog of works and the need to defer certain projects or maintenance activities.

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7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Sustainable Service Delivery

7.1.1 Financial Indicators

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AMP), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AMP).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 84%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 84% of the funds required for the optimal renewal of assets.

The forecast renewals along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AMP identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $6,244,384 on average per year.

The 10-year LTFP is $6,050,649 on average per year, giving a 10 year funding shortfall of $193,735 per year. This indicates that 97% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. Without a clear understanding of the City's operational and maintenance requirements, the calculated funding indicator reflects only the budgeted provision rather than the level of funding required to fully meet service delivery needs over the planning period. Further analysis, informed by actual O&M requirements, would be necessary to accurately assess the adequacy of the proposed budget against the forecasted needs. At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. Without a clear understanding of the City's operational and maintenance requirements, the calculated funding indicator reflects only the budgeted provision rather than the level of funding required to fully meet service delivery needs over the planning period. Further analysis, informed by actual O&M requirements, would be necessary to

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

accurately assess the adequacy of the proposed budget against the forecasted needs.Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long-Term Financial Plan.

Improvement Action:

Source the forecasted operations and maintenance cost and calculate the lifecycle funding ratio to identify the actual shortfall/surplus of the forecasted budget.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AMP and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in FY2025/26 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	$250,000	$3,049,849	$1,828,818	$1,667,456	0
2027	$2,005,164	$3,053,906	$1,831,251	$1,372,856	0
2028	$1,163,466	$3,093,296	$1,854,871	$603,027	0
2029	$990,000	$3,126,702	$1,874,902	$61,825	0
2030	$990,000	$3,131,392	$1,877,715	$218,744	0
2031	$990,000	$3,136,082	$1,880,527	$702,136	0
2032	$990,000	$3,184,643	$1,909,647	$192,069	0
2033	$990,000	$3,189,334	$1,912,459	$1,220,573	0
2034	$990,000	$3,194,024	$1,915,272	$272,869	0
2035	$990,000	$3,198,714	$1,918,084	$5,970,794	0
2036	$990,000	$3,203,404	$1,920,897	$3,419,114	0
2037	$990,000	$3,208,094	$1,923,709	$537,529	0
2038	$990,000	$3,212,785	$1,926,521	$500,698	0
2039	$990,000	$3,217,475	$1,929,334	$1,439,765	0
2040	$990,000	$3,222,165	$1,932,146	$7,143,972	0
2041	$990,000	$3,226,855	$1,934,959	$5,074,919	0
2042	$990,000	$3,231,545	$1,937,771	$921,509	0
2043	$990,000	$3,236,236	$1,940,584	$288,381	0
2044	$990,000	$3,240,926	$1,943,396	$3,469,516	0
2045	$990,000	$3,245,616	$1,946,208	$8,543,762	0

Improvement Action:

Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AMP are shown below.

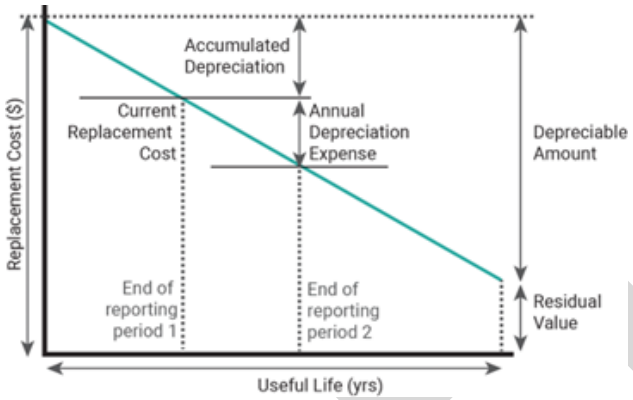


Figure 7.2.1: Valuation Terminology

The City's assets are valued using the fair value valuation method, in accordance with applicable accounting standards and valuation guidelines. Condition audits and revaluations are undertaken on a five-year cyclical basis, with the most recent assessment for the Buildings asset class completed in FY2024/25. Valuations are conducted internally by the City and peer-reviewed by an external valuation contractor to ensure accuracy and compliance. The following lists the FY2024/25 End of Financial Year Asset Summary Valuations.

Current Replacement Cost	$448,916,123.05
Accumulated Depreciation	$137,423,653.19
Written Down Value (Fair Value)	$311,492,469.86
Annual Depreciation Expense	$4,600,870.41

Asset values are forecast to increase as additional assets are added to service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

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8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data sourced from the City's corporate financial system TechOne, which serves as the central system for asset-related financial records.

8.1.2 Asset management data sources

This AMP also utilises asset management data primarily sourced from TechOne, with supplementary systems including IntraMaps for geographic information system (GIS) mapping and spatial asset data. The asset register includes component-level details and key attributes such as size, material, and installation date. Maintenance activities, condition data, and work orders are managed in TechOne.

At the time of development of this AMP, the City is progressing with Project Axiom, a core system replacement initiative designed to phase out TechOne and introduce a modern, integrated IT solution. This new platform will consolidate customer relationship management, an online customer portal, and enhanced finance and asset management capabilities to better support service delivery and operational efficiency.

8.2 Key Assumptions

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where no condition rating was provided.
- Projections are represented in current day (2025) dollars.
- No significant unforeseen events (e.g. natural disasters, pandemics, or major funding reductions) will occur that could materially affect building operations or maintenance.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

A combination of the Alternate method and the Asset Register method was used to forecast the renewal lifecycle costs for this AMP. Where a condition score was available, this was used to correspond to a RUL factor, which was then applied to the useful life to calculate the condition-based remaining useful life. Condition scores are assumed to be accurate as of FY2024/25. Where condition score was not available, the age-based remaining useful life was calculated by adding useful life to installation year. The remaining useful life for all assets was then added to the current Financial Year (FY2026) to calculate when the asset is likely to require renewal. The supplied replacement cost was used for cost forecasts, and inflation was not added.

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Capital projects in the 5-Year Capital Works Program were split into Renewal or Acquisition (New/Upgrade). It is assumed that any Disposal costs are included in the budgeted expenditure of these capital projects. Disposal costs were unable to be split out.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AMP are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	To be reviewed by the City
Growth projections	C. Medium	To be reviewed by the City
Acquisition forecast	C. Medium	Sourced from the SFP – currently no view of detail
Operation forecast	C. Medium	Sourced from the SFP – currently no view of detail
Maintenance forecast	C. Medium	Sourced from the SFP – currently no view of detail
Renewal forecast - Asset values	B. High	Reviewed as part of the 5-yearly revaluation process
- Asset useful lives	B. High	Reviewed as part of the 5-yearly revaluation process
- Condition modelling	B. High	Condition audits completed in a five-yearly cycle
Disposal forecast	C. Medium	No disposals planned. Sourced from the 5-Year Capital Works Program – currently no view of detail

The estimated confidence level for and reliability of data used in this AMP is considered to be C. Medium.

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance forecast has been identified.	Coordinator Asset Management		Next AMP Update
2	Conduct a hire rate review to determine appropriate pricing that balances affordability, asset utilisation, and sustainable funding for maintenance and reinvestment. Implement changes progressively to ensure minimal impact on customer access. Determine the current performance for non-conformance or change the performance measure process to enable tracking of current performance. Note: Compliance with processes are manually checked and a set process followed for tenders.	Coordinator Asset Management		Next AMP Update
3	Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.	Coordinator Asset Management		Next AMP Update
4	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
5	Detail any specific programs that address the demand for assets.	Coordinator Asset Management		Next AMP Update
6	Investigate and implement a formal system to record and monitor building capacity, including peak usage, facility limitations, and demand trends, to inform future planning, resource allocation, and potential expansion or scheduling adjustments.	Coordinator Asset Management		Next AMP Update
7	Review Known Service Performance Deficiencies with any specific locations.	Coordinator Asset Management		Next AMP Update
8	Update this section with actual operations and maintenance expenditure *forecasting* requirements.	Coordinator Asset Management		Next AMP Update
9	Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.	Coordinator Asset Management		Next AMP Update
10	Undertake detailed investigations of building assets to determine renewal priorities and develop a staged program of	Coordinator Asset Management		Next AMP Update

Task	Task	Responsibility	Resources Required	Timeline
	works that aligns with available budgets and operational capacity.			
11	Consider the development of individual asset management plans for Category 1 buildings given their complexity and influence on renewal expenditure spikes.	Coordinator Asset Management		Next AMP Update
12	Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.	Coordinator Asset Management		Next AMP Update
13	Review and update if any specific buildings/assets are a risk. Review treatment costs.	Coordinator Asset Management		Next AMP Update
14	Source the forecasted operations and maintenance cost and calculate the lifecycle funding ratios and to identify the actual shortfall/surplus of the forecasted budget.	Coordinator Asset Management		Next AMP Update
15	Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts	Coordinator Asset Management		Next AMP Update
16	Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.	Coordinator Asset Management		Next AMP Update

8.5 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating within 12 months of each Council election.

With advancements in technology and the increasing complexity of asset management requirements, there has been a shift towards adopting digital AMPs. As part of the City's Asset Management Strategy, the City aims to develop live, digital AMPs, which will significantly enhance the ability to access, analyse, and utilise asset information.

Improvement Action:
Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

8.6 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this AMP are incorporated into the long-term financial plan,

- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AMP,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

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9.0 REFERENCES

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IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6

IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8

ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

ISO, 2018, ISO 31000:2018 Risk management – Guidelines

Strategic Community Plan 2022 – 2032,

'Annual Plan and Budget'.

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10.0 APPENDICES

Appendix A Acquisition (Upgrade & New) Forecast

A.1 – Acquisition (Upgrade & New) Forecast Assumptions and Source
The acquisition forecast is based on projects identified in the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30.

A.2 – Acquisition (Upgrade & New) Project Summary
The project titles included in the lifecycle forecast are included here.

Table A2 - Acquisition Forecast Summary

Year	Project Code	Project Name	Expenditure
2025/26	BCW2025	Building Capital Upgrade Works	$50,000.00
2025/26	MPP2077	Burns Beach - Café / Kiosk / Restaurant	$250,000.00
2025/26	MPP2080	Burns Beach Node Redevelopment	$540,000.00
2025/26	MPP2083	City Centre Place Activation	$680,000.00
2025/26	MPP2081	Duncraig Adventure Hub	$977,999.00
2025/26	MPP2081	Duncraig Adventure Hub	$202,764.00
2025/26	BCW2450	Environmental Initiatives	$100,000.00
2025/26	MPP2084	Heathridge Park Redevelopment	$100,000.00
2025/26	BCW2563	MacNaughton Park Facility Upgrade	$50,000.00
2025/26	BCW2644	Mullaloo SLSC Changerooms Refurbishment	$20,000.00
2025/26	BCW2644	Mullaloo SLSC Changerooms Refurbishment	$300,000.00
2025/26	BCW2596	Prince Regent Park Facility Upgrades	$1,100,000.00
2025/26	BCW2596	Prince Regent Park Facility Upgrades	$100,000.00
2025/26	MPP2076	Sorrento SLSC Redevelopment	$1,239,750.00
2025/26	BCW2691	Tom Simpson Park Gazebo	$85,000.00
2026/27	BCW2025	Building Capital Upgrade Works	$50,000.00
2026/27	MPP2077	Burns Beach - Café / Kiosk / Restaurant	$1,400,000.00
2026/27	MPP2080	Burns Beach Node Redevelopment	$4,650,000.00
2026/27	MPP2083	City Centre Place Activation	$700,000.00
2026/27	BCW2450	Environmental Initiatives	$100,000.00
2026/27	MPP2084	Heathridge Park Redevelopment	$450,000.00
2026/27	BCW2563	MacNaughton Park Facility Upgrade	$100,000.00
2026/27	MPP2079	Neil Hawkins Park Redevelopment	$200,000.00
2026/27	MPP2076	Sorrento SLSC Redevelopment	$1,000,000.00
2026/27	MPP2076	Sorrento SLSC Redevelopment	$1,177,206.00
2026/27	MPP2076	Sorrento SLSC Redevelopment	$5,750,000.00
2027/28	BCW2025	Building Capital Upgrade Works	$50,000.00
2027/28	MPP2077	Burns Beach - Café / Kiosk / Restaurant	$3,380,594.00
2027/28	MPP2080	Burns Beach Node Redevelopment	$536,263.00
2027/28	BCW2450	Environmental Initiatives	$100,000.00
2027/28	MPP2084	Heathridge Park Redevelopment	$7,850,000.00
2027/28	BCW2563	MacNaughton Park Facility Upgrade	$825,164.00
2027/28	BCW2563	MacNaughton Park Facility Upgrade	$1,000,000.00
2027/28	MPP2079	Neil Hawkins Park Redevelopment	$2,750,000.00
2027/28	BCW2618	Santiago Park Toilet Facilities	$30,000.00
2027/28	MPP2076	Sorrento SLSC Redevelopment	$5,720,628.00
2027/28	MPP2076	Sorrento SLSC Redevelopment	$2,250,000.00
2028/29	BCW2025	Building Capital Upgrade Works	$50,000.00
2028/29	BCW2450	Environmental Initiatives	$150,000.00
2028/29	MPP2084	Heathridge Park Redevelopment	$3,200,000.00
2028/29	BCW2563	MacNaughton Park Facility Upgrade	$963,466.00
2028/29	MPP2079	Neil Hawkins Park Redevelopment	$1,750,000.00
2029/30	BCW2606	Active Reserves & Facilities Upgrades	$40,000.00

Year	Project Code	Project Name	Expenditure
2029/30	BCW2025	Building Capital Upgrade Works	$150,000.00
2029/30	BCW2450	Environmental Initiatives	$100,000.00
2029/30	MPP2084	Heathridge Park Redevelopment	$4,094,700.00
2029/30	BCW2618	Santiago Park Toilet Facilities	$700,000.00

A.3 – Acquisition (Upgrade & New) Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	0	0	250,000
2027	0	0	2,005,164
2028	0	0	1,163,466
2029	0	0	990,000
2030	0	0	990,000
2031	0	0	990,000
2032	0	0	990,000
2033	0	0	990,000
2034	0	0	990,000
2035	0	0	990,000
2036	0	0	990,000
2037	0	0	990,000
2038	0	0	990,000
2039	0	0	990,000
2040	0	0	990,000
2041	0	0	990,000
2042	0	0	990,000
2043	0	0	990,000
2044	0	0	990,000
2045	0	0	990,000

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Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The Operation Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	$3,049,849	0	$3,049,849
2027	$3,053,906	0	$3,053,906
2028	$3,093,296	0	$3,093,296
2029	$3,126,702	0	$3,126,702
2030	$3,131,392	0	$3,131,392
2031	$3,136,082	0	$3,136,082
2032	$3,184,643	0	$3,184,643
2033	$3,189,334	0	$3,189,334
2034	$3,194,024	0	$3,194,024
2035	$3,198,714	0	$3,198,714
2036	$3,203,404	0	$3,203,404
2037	$3,208,094	0	$3,208,094
2038	$3,212,785	0	$3,212,785
2039	$3,217,475	0	$3,217,475
2040	$3,222,165	0	$3,222,165
2041	$3,226,855	0	$3,226,855
2042	$3,231,545	0	$3,231,545
2043	$3,236,236	0	$3,236,236
2044	$3,240,926	0	$3,240,926
2045	$3,245,616	0	$3,245,616

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The Maintenance Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	1,828,818	0	1,828,818
2027	1,831,251	0	1,831,251
2028	1,854,871	0	1,854,871
2029	1,874,902	0	1,874,902
2030	1,877,715	0	1,877,715
2031	1,880,527	0	1,880,527
2032	1,909,647	0	1,909,647
2033	1,912,459	0	1,912,459
2034	1,915,272	0	1,915,272
2035	1,918,084	0	1,918,084
2036	1,920,897	0	1,920,897
2037	1,923,709	0	1,923,709
2038	1,926,521	0	1,926,521
2039	1,929,334	0	1,929,334

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2040	1,932,146	0	1,932,146
2041	1,934,959	0	1,934,959
2042	1,937,771	0	1,937,771
2043	1,940,584	0	1,940,584
2044	1,943,396	0	1,943,396
2045	1,946,208	0	1,946,208

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
The Renewal Forecast is calculated based on a combination of the asset register method and alternate method, using the asset register data exported from TechnologyOne.

D.2 – Renewal Project Summary
The project titles included in the lifecycle forecast are included here.

Refer to the Asset Book Report for a list of all renewals.

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	1,667,456	1,420,000
2027	1,372,856	565,000
2028	603,027	870,000
2029	61,825	1,070,000
2030	218,744	1,070,000
2031	702,136	1,070,000
2032	192,069	1,070,000
2033	1,220,573	1,070,000
2034	272,869	1,070,000
2035	5,970,795	1,070,000
2036	3,419,114	1,070,000
2037	537,529	1,070,000
2038	500,698	1,070,000
2039	1,439,765	1,070,000
2040	7,143,972	1,070,000
2041	5,074,919	1,070,000
2042	921,509	1,070,000
2043	288,381	1,070,000
2044	3,469,516	1,070,000
2045	8,543,762	1,070,000

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
All proposed disposals are subject to the delivery of the 5-Year Capital Works Program and any other development adopted by the Council.

E.2 – Disposal Project Summary
The project titles included in the lifecycle forecast are included here.

N/A – No disposals planned

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

1. Year	2. Disposal Forecast	3. Disposal Budget
N/A	N/A	N/A

Appendix F Budget Summary by Lifecycle Activity

The budget is based on the SFP provided by the City's finance team (operations and maintenance) and the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30 (acquisitions and renewals).

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	250,000	$3,049,849	$1,828,818	1,420,000	0	$6,548,667
2027	2,005,164	$3,053,906	$1,831,251	565,000	0	$7,455,321
2028	1,163,466	$3,093,296	$1,854,871	870,000	0	$6,981,633
2029	990,000	$3,126,702	$1,874,902	1,070,000	0	$7,061,604
2030	990,000	$3,131,392	$1,877,715	1,420,000	0	$7,069,107
2031	990,000	$3,136,082	$1,880,527	1,070,000	0	$7,076,610
2032	990,000	$3,184,643	$1,909,647	1,070,000	0	$7,154,290
2033	990,000	$3,189,334	$1,912,459	1,070,000	0	$7,161,793
2034	990,000	$3,194,024	$1,915,272	1,070,000	0	$7,169,295
2035	990,000	$3,198,714	$1,918,084	1,070,000	0	$7,176,798
2036	990,000	$3,203,404	$1,920,897	1,070,000	0	$7,184,301
2037	990,000	$3,208,094	$1,923,709	1,070,000	0	$7,191,803
2038	990,000	$3,212,785	$1,926,521	1,070,000	0	$7,199,306
2039	990,000	$3,217,475	$1,929,334	1,070,000	0	$7,206,809
2040	990,000	$3,222,165	$1,932,146	1,070,000	0	$7,214,311
2041	990,000	$3,226,855	$1,934,959	1,070,000	0	$7,221,814
2042	990,000	$3,231,545	$1,937,771	1,070,000	0	$7,229,317
2043	990,000	$3,236,236	$1,940,584	1,070,000	0	$7,236,819
2044	990,000	$3,240,926	$1,943,396	1,070,000	0	$7,244,322
2045	990,000	$3,245,616	$1,946,208	1,070,000	0	$7,251,824



ASSET MANAGEMENT PLAN

City of Joondalup
Drainage

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1.11	May 2021	Update	IPWEA		
V1.12	August 2023	Update to asset valuation terminology	IPWEA		
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V1.14	September 2024	Update and align to ISO 550xx:2024	IPWEA		
V1.15	January 2025	Minor restructure and messaging improvement.	IPWEA		
V1.16	February 2025	Revised messaging to align with LTFP	IPWEA		
Rev A	27/10/2025	Draft submitted to City for review and feedback	GHD		
Rev B	05/11/2025	Second draft submitted to City for review and feedback	GHD		

NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

DISCLAIMER: This template has been prepared for educational purposes as part of the Professional Certificate in Asset Management Planning course. The data and conclusions have not been reviewed for accuracy nor endorsed or adopted by the asset owner. DELETE if not applicable

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including Buildings, Transport, Drainage, Lighting, Parks and Open Spaces, and various non-infrastructure asset classes (such as Waste and Fleet), valued at a total of approximately $2.05B.

The Asset Management Plan (AMP) supports the City of Joondalup's Asset Management Strategy by translating strategic goals into practical actions for managing infrastructure assets. This operational plan outlines the activities, resources, and timelines required to achieve asset objectives, ensuring that assets are maintained and renewed in line with community expectations. As part of the Integrated Planning Framework, AMPs help deliver broader City strategies – specifically the Strategic Community Plan – by guiding informed decision-making, optimising asset lifecycles, and supporting financial, social, and environmental outcomes.

1.1 Purpose of the Plan

The AMP aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AMP details information about drainage assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability, and forms part of a suite of AMPs for other infrastructure categories (Buildings, Transport, Lighting, and Parks and Open Spaces).

The plan defines the services, how they are provided and what funds are required to provide the services over the 20-year planning period. The AMP expenditure forecasts inform the Long-Term Financial Plan (LTFP) which typically considers a 10-year planning period.

1.2 Asset Description

The Drainage network comprises:

- Pipelines (30,251 assets)
    - Pipes: 710,527 m
    - Headwalls: 517 assets
    - Pump Systems: 1 asset
    - Subsurface Soakage Systems: 2 assets
- Pits (30,293 assets)
    - Flood Pumps: 4 assets
    - Gross Pollutant Traps: 88 assets
    - Manholes: 29,481 assets
    - Soakwells: 720 assets
- Water Retention (43 assets)
    - Aerators:9 assets
    - Sumps: 7 assets
    - Underground Tanks: 27 assets

The above infrastructure assets have a replacement cost estimated at $363,222,833.90 as of 30 June 2025.

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1.3 Levels of Service

This plan covers the infrastructure assets that manage stormwater and surface runoff, helping to reduce flood risk, protect property, and support environmental health.

The drainage network generally performs effectively under normal rainfall events. Some limitations exist in fully developed or high-density areas during extreme storm events, where peak flows may exceed network capacity. The measures for stormwater drainage assets are largely governed by Technical Levels of Service, which are primarily driven by legislative and industry requirements.

The allocation in the planned budget is sufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Minor localised flooding may occur during extreme rainfall events in areas with limited additional capacity.
- Increased maintenance (if required renewals are deferred) and renewal of aging assets will be required to sustain service levels.
- No ability to increase operations (pit/pipe cleaning) and/or street sweeping beyond current levels.
- Limited ability to install new drainage infrastructure in fully developed areas, requiring alternative or temporary solutions such as soakwells, infiltration basins, or on-site detention systems.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population growth and urban infill
- Urban development
- Climate change

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on the 10-year Long-Term Financial Plan.

Furthermore, when City of Joondalup commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AMP include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $21,024,806 or $2,102,481 on average per year.

This figure is calculated using the forecast operations, maintenance, acquisition, disposal, and renewal costs required to provide an agreed level of service to the community over a 10-year period. Depreciation is excluded from these cost estimates.

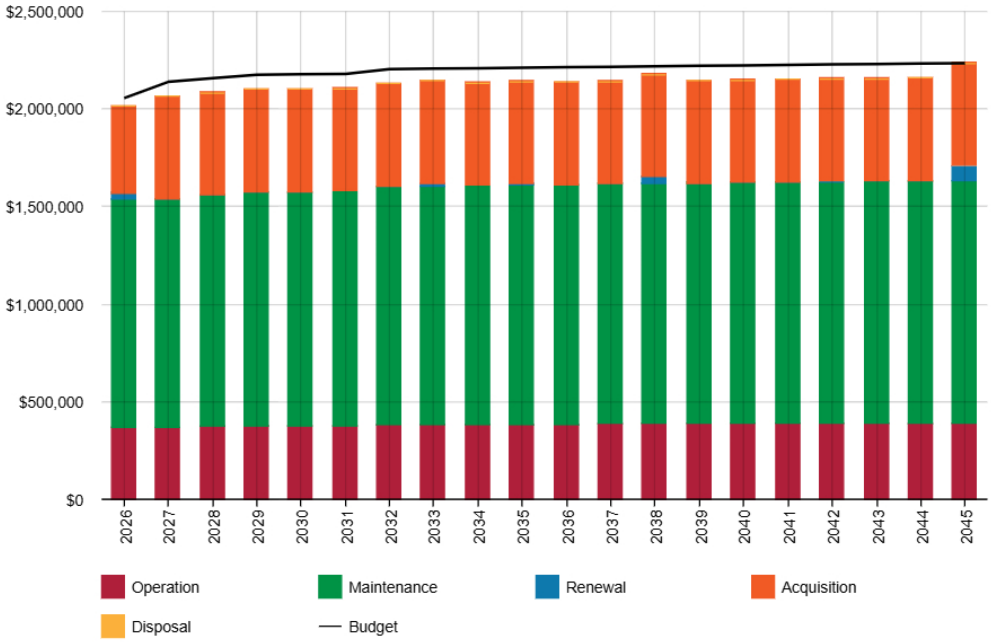
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1.5.2 What we will do

The funding made available in the first 10-years of the LTFP is $21,721,058 or $2,172,106 on average per year which is approximately 103% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AMP emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a surplus of $69,625 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e. current values, net of inflation).

We plan to provide drainage services for the following:

- Maintaining existing drainage networks
- Provision and improvement of drainage and lighting infrastructure

1.5.3 What we cannot do

We currently allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that can be provided under present funding levels are:

- Replacement or renewal of drainage assets with unknown condition that may require higher-than-forecast expenditure.
- Upgrades to existing drainage assets to accommodate increased rainfall intensity and surface runoff associated with full urban development.
- Expansion of the network to service areas where the current system is at capacity.

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Financial and Safety - Flooding
- Environmental and Safety - Pollutant control
- Financial – Appropriate maintenance

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is $2,172,106 on average per year giving a 10 year funding surplus of $69,625 per year providing affordable and sustainable services for the foreseeable future. This indicates that 103% of the forecast costs needed to provide the services documented in this AMP are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added to service.



Improvement Action:

Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance *forecast* has been identified.

1.8 Assumptions and Improvement Planning

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where condition or performance data is not available.
- Projections are represented in current day (2025) dollars.
- No significant unforeseen events (e.g. natural disasters, pandemics, or major funding reductions) will occur that could materially affect drainage operations or maintenance, or subsequent premature asset renewal.

The Asset Register Method was used to forecast the renewal lifecycle costs for this AMP.

This AMP is based on a reliable level of confidence information.

The next steps resulting from this AMP to improve asset management practices are:

- Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.
- Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.
- Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts.
- Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

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2.0 INTRODUCTION

2.1 Background

This AMP communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AMP is to be read with the City of Joondalup (the City) planning documents. This includes the Asset Management Policy and Strategy (2024-2034), along with the following planning documents:

- Corporate Business Plan 2025-2029
- Joondalup 2032
- Climate Change Plan 2025-2035
- Coastal Infrastructure Adaptation Plan 2018 – 2026
- Asset Management Strategy 2024-2034
- Environment Strategy 2024-2034
- Access and Inclusion Plan 2021/22-2023/24
- Joondalup City Centre Place Activation Plan 2021

The City was assessed as highly competent in its 2024 Asset Management maturity review (aligned to ISO 55000). As part of the City's AM Strategy, a clear improvement roadmap is in place, supporting ongoing alignment with best practices and strategic goals.

The infrastructure assets covered by this AMP include all pipeline, pit, and water retention assets owned by and located within the 22 suburbs which comprise the City of Joondalup. For a detailed summary of the assets covered in this AMP refer to Table in Section 5.

These assets are used to manage stormwater and surface runoff, helping to reduce flood risk, protect property, and support environmental health.

The infrastructure assets included in this plan have a total replacement value of $363,222,834.

Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Business Owner: Council (Elected Members)	■ Represent needs of community/shareholders. ■ Sets the strategic direction, business goals and policies. ■ Sets corporate risk appetite. ■ Oversees financial performance and regulatory compliance of the business.
Asset Owner: Executive Leadership Team (ELT)	■ Sets the investment objectives for the asset base considering financial aspirations, risk appetite and legal obligations. ■ Oversees management of regulatory compliance and political, corporate and social obligations. ■ Establishes the customers' service expectations and defines the expected return, risk and service standards. ■ Approves major decisions or expenditures.
Asset Manager: Business Unit Managers	■ Develops strategies and plans to satisfy the objectives set by the Asset Owner

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Key Stakeholder	Role in Asset Management Plan
	■ Undertakes decisions and develops programs of works to meet customer and shareholder needs while balancing cost, risk and performance.
Asset Service Provider (Constructor, Operator, Maintainer and Support roles): City Officers	■ Delivers services to satisfy the decisions made by the Asset Manager. ■ Reports on the progress of these services against time, budget and standards. ■ Provides an interface to the customer for delivery of services and capture of feedback.
Community and Residents	■ Provide feedback on service levels, asset condition, and priorities; influence planning through consultation.
Main Roads WA	■ Manages drainage on state roads; coordinates with councils on shared infrastructure and flood control.
Department of Infrastructure	■ Supports strategic planning and funding for major drainage and resilience projects.
Department of Transport (DoT)	■ Ensures drainage integrates with transport infrastructure and safety requirements.
Development WA	■ Oversees drainage in new developments; enforces water-sensitive urban design (WSUD) standards.
Department of Water and Environmental Regulation (DWER)	■ Regulates stormwater discharge, water quality, and catchment protection.
Department of Planning, Lands and Heritage (DLPH)	■ Aligns drainage planning with land use, heritage, and planning frameworks.
Water Corporation	■ Responsible for the planning, design, construction, and maintenance of drainage systems to ensure they meet the community's service expectation and regulatory requirements.

Our organisational structure for service delivery from infrastructure assets is detailed below,

Table 2.1.2: Service delivery organisational structure

Infrastructure Services			
Waste Services	**Asset Management**	**Engineering Services**	**Parks and Natural Environment**
Waste Management Services	Strategic asset management	Civil design and construction	Park services
	Property and management	Transport engineering	Natural environment
	Building design and construction	Urban development	Urban forest
	Building maintenance	Engineering operations	Landscape design and construction
	Emergency management	Electrical and lighting engineering	Works Operations Centre – Stores
		Roads delivery	Fleet services

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.[2]

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[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

The City conducts a biennial customer satisfaction survey aiming to measure the City's performance in delivering specific services and facilities. The most recent available results are from the FY22/23 survey, as data from the FY24/25 survey are being compiled at the time of developing this AMP. Respondents are selected by random sampling from within the City and asked a series of questions relating to overall satisfaction, and satisfaction with specific services provided by the City. The high-level results are shown below, noting that no questions or categories specifically reference Drainage assets. The satisfaction result (%) is the percentage of positive responses (ratings of 6 or higher on the scale of 1 to 10). Table 3.1 summarises the results from the FY22/23 Customer Satisfaction Survey.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level (% responses rated 6-10 out of 10)	
	FY2022/23 Result	Trend from Previous
Services provided by the City	90%	Decrease
Value for money from Council rates	73%	Increase
Joondalup as a place to live	97%	Unchanged
Customer service experience with the City	82%	Decrease

3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the City's vision, mission, goals and objectives.

The City's vision is to be:

A global City: bold, creative and prosperous

The City in 2032 has a strong focus on sustainability, liveability, active lifestyles and friendly social interactions. We have a healthy environment, with protected bushland, marine ecosystems and accessible parks and green spaces. We are an environmentally-aware and socially-responsible City. We are a vibrant place where people want to live, work and play, and where people can find everything they need locally.

The City in 2032 caters for every stage of life. People feel welcome here and have a clear sense of belonging. We live in high-quality housing in attractive neighbourhoods which have excellent transport linkages and connectivity. We are multi-generational and multicultural; a place where everyone feels connected and safe.

We celebrate and adopt technology and innovation. We are a hub for education and state-of-the art health facilities, and we are an active advocate for health and other community services. The City in 2032 is internationally connected — we are a global-facing city, with local amenity, and a powerful sense of community.

Asset Management Strategies have been set by the Asset Management Strategy 2024-2034. The relevant goals and objectives and how these are addressed in this AMP are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Description	How Goal and Objectives are addressed in the AMP
Assets support ongoing financial sustainability	To provide a range of City services, through the provision of assets, in	Effective management of assets through their lifecycle to ensure long-term, sustainable

Goal	Description	How Goal and Objectives are addressed in the AMP
	a financially responsible and sustainable manner.	outcomes to provide for current and future communities.
Asset based decisions are planned and optimised across the asset lifecycle	To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.	Undertake regular inspections of assets and maintain an accurate database to ensure renewals are scheduled in a timely manner. Flooding events are recorded, investigated and solutions applied.
Assets support a community focused and vibrant City	To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.	Providing a defined level of service, monitoring and investigation of flooding events is fed back into asset planning.
Assets are environmentally resilient	To continually adapt to changing local environmental conditions and utilise technology opportunities.	Provision of new and/or upgraded assets that considers impacts of climate change, such as water-sensitive urban design.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Drainage service are outlined in Table 3.3.

This list was developed by GHD based on previous experience with local councils and expected legislation for the Drainage Asset Class. This list is not exhaustive and the City will exercise its duty in compliance with all legislation to the best of its ability.

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal and Torres Strait Islander Heritage Protection Act 1984 and Aboriginal Heritage Act 1972	Minimise impact on heritage sites as a result of development.
Emergency Management Act 2005 Emergency Management Regulations 2006	Provide for functional response to community public emergencies.
Environmental Protection Act 1986 Environmental Protection Regulation 1987	Sets out legislative requirements associated with the clearing of native vegetation and the protection of species and habitat associated with any clearing. Minimise impact on the environment as a result of infrastructure works.
Local Government Act 1995	Sets out role, purpose, responsibilities and legal powers of local governments including the requirement for the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Metropolitan Water Supply, Sewerage, and Drainage Act 1909	Sets out the roles and responsibilities of the authorities for managing practices and assets relating to water supply, sewerage, and drainage.
Occupational, Safety and Health Act 1984 and Regulations	Sets out roles and responsibilities to secure health, safety and welfare of pedestrians and road users.
Planning and Development Act 2005	Must ensure infrastructure provision aligns with planning schemes, local structure plans, and subdivision approvals.
Road Traffic Act 1974	Maintain unhindered access to road reserves and associated transport infrastructure assets as part of stormwater drainage works.

Legislation	Requirement
Work Health and Safety Act 2020 Work Health and Safety Regulations 2022	Details the roles and responsibilities in the workplace to enable the protection of health, safety and welfare of all workers.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Amenity and Safety	Cleanliness, odour control, and safety near open drains	Not currently assessed	TBD
Flood protection	Complaints relating to infrastructure and access damage or restrictions caused by flooding.	Not currently assessed	TBD
Responsiveness	Time taken to respond to drainage issues and maintenance requests	Not currently assessed	TBD

Improvement Action:

Review Customer Values, Satisfaction Measure and Current Feedback

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Performance Measure Target	Current Performance
Value for Money	The City's asset network provides value for money and is consistently maintained throughout the City.	1. Customer Satisfaction Survey - Value for Money from Rates.	1. Biennial survey results - 70% Target	1. 86%
Future Planning	Provision of assets to ensure required services are available now and into the future.	1. Develop and review forward works programs (capital) that align with issue-specific informing strategies. 2. Develop and review annual works programs (operational) that align with issue-specific informing strategies.	1. Endorsed annually by Council 2. Budget adopted by Council	1. Endorsed by Council 2. Budget adopted by Council
Functionality / Accessibility	Assets meet user requirements and expectations and are maintained to a functional and accessible standard	1. Customer reports (e.g. blocked drains and flooding) are actioned within required timeframes 2. Implement Access and Inclusion Plan.	1. >90% 2. 100% completion	1. 79% 2. 100%
Safety	Assets are maintained to a safe standard to operate and use, and issues are identified and rectified.	1. Safety-related scheduled and planned works are completed within required timeframes. 2. Safety-related reactive works are actioned within required timeframes.	1. 100% completion 2. 100% completion	1. 100% 2. 100%
Environmental Impact	Planning and implementation of works consider long-term environmental impacts.	1. Input into annual reporting on GRIs related to environmental measures.	1. 100% Completion	1. 100%

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AMP.

[3] IPWEA, 2015, IIMM, p 2|28.

Table 3.6: Technical Levels of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Cost Effectiveness / Affordability	Management of asset works, acquisition and purchasing provide the best-value, lifecycle costs for the City.	1. Monthly Income Statement Review meetings 2. Adherence to the City's procurement processes 3. Perform annual valuation and long-term funding analysis within required timeframes	1. ± 5% variance on adopted budget 2. ± 5% variance on non-conformance reporting 3. 100% completed	1. 3.9% for Engineering Services – Drainage, Lighting, Transport 2. TBD 3. 100%
Asset Condition / Performance	Provision of asset in functional or higher condition.	1. Assets are within acceptable condition parameters as per relevant asset and strategic classifications	1. Full asset class inventory audit and condition assessments conducted every 5 years 1. 100% completion of annual inspection schedules 1. < 10% of assets at or above condition 4	1. Completed FY21/22 1. 100% 1. 1%
Efficient Operations and Maintenance	Undertake maintenance and management practices to minimise asset failures and ensure service life is maximised.	1. Scheduled and planned works are completed within required timeframes 2. Reactive works are actioned within required timeframes 3. Budget expenditure and cost effectiveness of maintenance is monitored through a) quarterly contractor meetings (external works) and b) monthly OPEX meetings (internal works)	1. 90% completion 2. 90% completion 3. 100% completion	1. TBD 2. 79% 3. 100%
Forward Works Programs / Demand Management	Develop and implement planning processes to ensure the service needs are understood and are routinely assessed to effectively resource management requirements.	1. Develop annual scheduled maintenance and planned maintenance programs 2. Review reactive maintenance trends 3. Undertake periodic inspections, audits and condition assessments to inform forward works planning within required timeframes	1. 100% completion 2. 100% completion 3. 100% completion	1. 100% 2. 100% 3. 100%
Service Provision / Fit for Purpose	Develop long term strategies to ensure the services required are delivered and that assets are	1. Undertake periodic reviews of demand management strategies and policies e.g. Housing	1. 100% completion 2. 100% completion of annual SWD program development	1. 100% 2. 100% 3. 100%

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
	fit for purpose and available when required.	Opportunities Areas (HOAs) 2. Undertake annual prioritisation of forward works (capital projects and scheduled maintenance)	3. 100% completion of annual scheduled maintenance development	
Compliance	Assets comply to all required standards and regulations, are maintained accordingly, pose no threat to the community, and are safe to operate and maintain.	1. All works comply with legislative requirements 2. Reported incidents are actioned within required timeframes to mitigate harm	1. 100% compliance 2. 100% compliance	1. 100% 2. 100%
Environmental Impact	City works and decision making incorporate environmentally sustainable practices	1. Implement all strategic environmental plans e.g. Gross Pollutant Traps (GPTs)	1. 100% completion	1. 100%

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

Improvement Action:

Determine the current performance for non-conformance or change the performance measure process to enable tracking of current performance. Note: Compliance with processes are manually checked and set process followed for tenders.

Improvement Action:

Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population growth and urban infill
- Urban development
- Climate change

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population Growth and Urban Infill	The City is largely developed with a population of 173,469 (ABS 2021) increasing by 2% pa	Gradual increase in stormwater volumes and peak flow intensity in established areas due to higher impervious surface coverage and stormwater runoff.	Higher risk of localised flooding; increased maintenance demand;	Prioritise upgrades in high-growth areas; integrate stormwater management in new developments; optimise existing network capacity
Urban Development	Fully developed urban environment with limited space for new assets; sandy soils provide good natural drainage.	Limited capacity for new drainage infrastructure; need for alternative solutions in constrained areas.	Potential localised flooding, increased maintenance demands, and constraints on expansion of the drainage network.	Implement alternative or temporary solutions such as soakwells, infiltration basins, and on-site detention systems; coordinate new works to avoid conflicts with existing infrastructure; integrate stormwater management into planning and capital works programs.

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Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Climate Change	Drainage designed for historical rainfall and peak flow conditions.	Increased frequency and intensity of storms, higher rainfall intensity, and potential sea-level rise affecting coastal drainage.	Greater risk of flooding, erosion, and service disruptions; increased maintenance and repair costs.	Continue to integrate climate adaptation strategies into drainage planning; implement water-sensitive urban design (WSUD); maintain and monitor high-risk areas
Ocean Reef Marina Development	The Ocean Reef Marina development is progressing, creating a new mixed-use coastal precinct with community, commercial, and tourism facilities	Increased impervious surfaces and population density may increase stormwater volumes.	Additional inspections, maintenance, and potential upgrades to prevent flooding.	Implement ongoing cleaning, inspections, and plan for climate-resilient upgrades.

Improvement Action:

Review and further develop the Demand Management Plan to manage capacity, flooding risk, and maintenance priorities for drainage assets.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of Joondalup to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

Improvement Action:

Detail any specific programs that address the demand for assets.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4] In planning our adaptation measures, we rely on guidance from the Climate Change Plan 2025–2035 and the Coastal Infrastructure Adaptation Plan 2018–2026, which provide strategic direction and practical actions for addressing climate risks.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Annual rainfall	Decrease	Less wear, drop in required capability	N/A
Intensity of rain events	Increase	Higher peak stormwater quantities, increased wear	Ensure existing and new drainage assets have capability above expected flood and storm events
Temperature	Increase	Increased risk of cracks and damage	Ensure maintenance is carried out to identify defects early

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
All Drainage Assets	Increase in rainfall intensity Increase in temperatures	New assets will account for expected increases in peak stormwater quantity. Maintenance will ensure defects are identified before failure.	Flood modelling will ensure the Levels of Service are met by existing drainage asset capability. Maintenance will ensure defects are identified before failure.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AMP.

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5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of Joondalup plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
  - **Acquisition (Upgrade & New)** – the activities to provide a higher level of service (e.g. replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. constructing new stormwater pipes or culverts, installing additional drainage basins, or creating new flood mitigation channels).
  - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g. replacing old or damaged pipes, relining culverts, rehabilitating stormwater pits, and repairing channels to restore capacity.).
- **Operating**
  - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. scheduling and monitoring stormwater flows, inspecting drainage infrastructure, and clearing debris from pits and channels, etc.)
  - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g. unblocking pipes, cleaning drains and culverts, repairing eroded channels, and maintaining detention basins.).
  - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. removing redundant pipelines or pits, filling or redirecting unused channels, or repurposing old detention basins for community use. etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

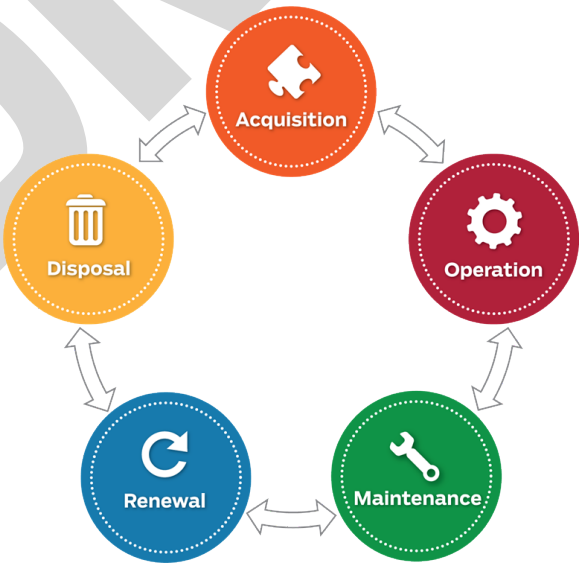


Figure 5.0: Asset Lifecycle Activities

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5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AMP are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension (qty)	Current Replacement Value
Pipelines	29,732 (710.5km Pipes) 517 (Headwalls) 1 (Pump System) 2 (Subsurface Soakage System)	$244,414,352.91
Pits	4 (Flood Pumps) 88 (Gross Pollutant Traps) 29,481 (Manholes) 720 (Soakwells)	$116,569,975.31
Water Retention	9 (Aerators) 7 (Sumps) 27 (Underground Tanks)	$2,238,505.68
TOTAL	**60,587**	**$363,222,833.90**

The age profile of the assets included in this AMP are shown in Figure 5.1.1 and Figure 5.1.2. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

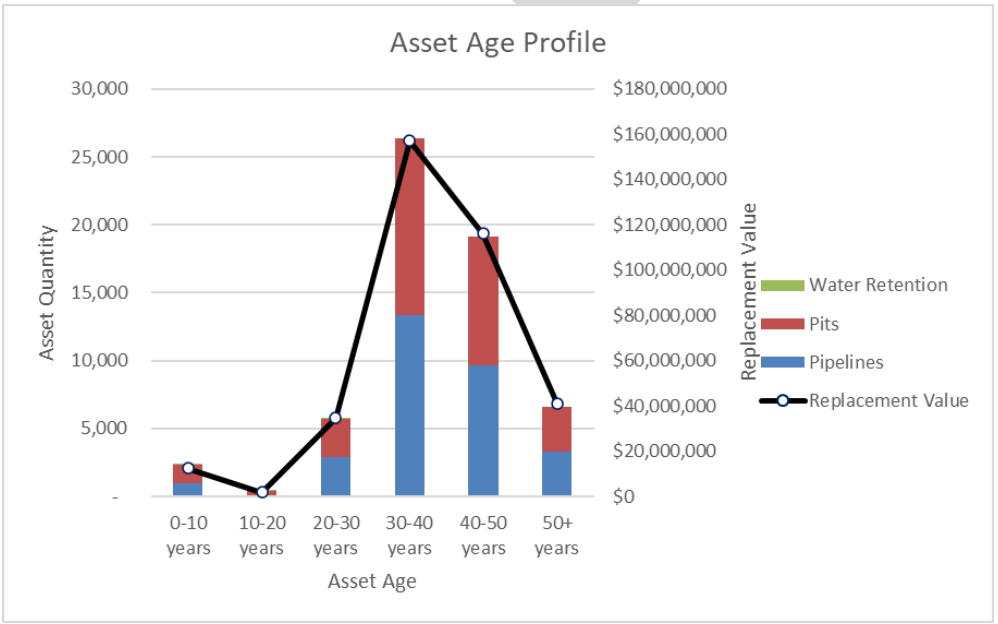


Figure 5.1.1: Asset Age Profile

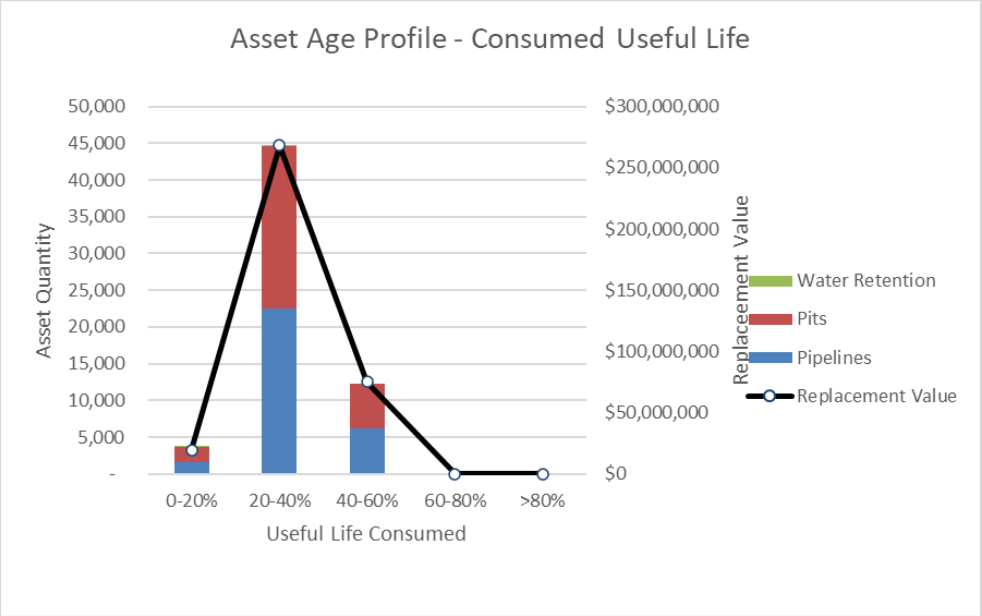


Figure 5.1.2: Asset Age Profile - Consumed Useful Life

Amounts are shown in real values (i.e. current values, net of inflation).

The majority of the asset base (86.1%) is aged between 30 and 50 years old, however these assets are long-lived (mostly with useful lives of 75-120 years), and so the majority of assets (70.7%) are 20-40% through their useful life. Asset value shows the same spread and trend across age and consumed useful life ranges. This indicates that while assets are generally approaching or reaching midway through their useful lives, renewal will not peak in the near future due to the long useful life of the assets.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
All Drainage – Condition Status	Condition assessments have been conducted on less than half the asset base, due to inadequate resources to complete a full network assessment.
All Drainage – Planning	Capital planning is limited to the short term due to lack of resources for long term planning. As a result of this, renewals can be mostly reactive.
All Drainage – Capacity	Current levels of stormwater entering system is higher than was accounted for during design and construction due to increased rainfall intensity and/or surface run-off over time. However, an ongoing improvement plan is expected to increase capacity without need for new infrastructure.

The above service deficiencies represent a preliminary identification and should be reviewed and validated by the City to confirm accuracy and prioritise actions.

Improvement Action:

Review Known Service Performance Deficiencies with any specific locations.

5.1.3 Asset condition

Condition assessments are carried out on a 5-yearly basis, with the last condition inspection completed in FY2021/22, and the next programmed for FY2025/26. Due to the large number of assets in the portfolio and high cost, it is not practical or cost-effective to inspect every asset. Instead, a representative sample of assets is assessed to provide a reliable indication of the overall condition across the portfolio.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

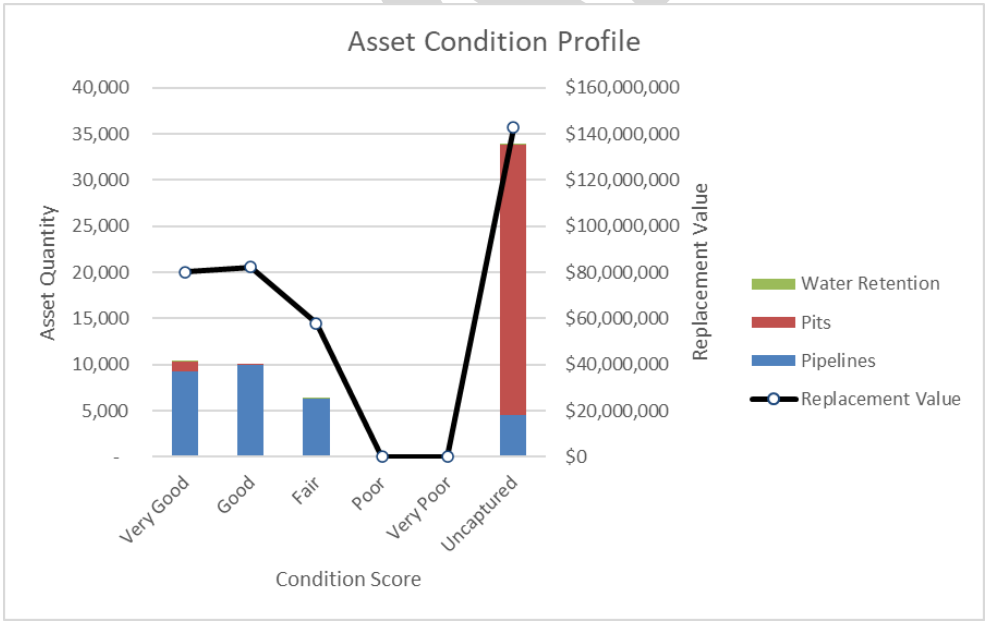


Figure 5.1.3: Asset Condition Profile

The majority of assets (55.8%) in the Drainage portfolio have not yet been assessed for condition. This is primarily due to the extensive number of assets within the portfolio and the inherent difficulty of accessing many of them, as most drainage infrastructure is located underground. Among the assets

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

that have been assessed, nearly all are rated between Fair and Very Good condition. This aligns with the age profile, indicating that most assets are around the midpoint of their expected useful life and that no significant peaks in renewal expenditure are anticipated in the near term. However, collecting condition data for the remaining assets, where feasible, is important to ensure the condition profile accurately reflects the entire portfolio. Notably, two Water Retention assets (Aerator 1089812 and Aerator 1300568) are in Very Poor condition, and one Pits asset (Soak well 1312013) is in Poor condition. The assessed assets appear to represent the higher-value components of the portfolio, as indicated by the correlation between asset value and quantity in the preceding graph.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include gully pit and soakwell cleaning, street sweeping to prevent debris from entering the system, inspection of drainage pits and pipes, and utility costs associated with stormwater management infrastructure.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe relining or repairs, replacement of damaged or blocked soakwells, maintenance of stormwater headwalls and grates, and clearing of sediment traps or drainage channels.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Operational		Maintenance	
	Budget ($)	Actual ($)	Budget ($)	Actual ($)
FY20/21	36,054	51,828	1,163,886	1,222,608
FY21/22	55,272	58,689	1,512,350	1,437,250
FY22/23	279,213	293,316	1,167,621	1,074,153
FY23/24	329,034	239,036	1,057,302	999,195
FY24/25	363,826	201,204	1,156,702	1,113,549
FY25/26	376,091	NA	1,179,338	NA

The allocation of funding between operations and maintenance has changed since FY2021/22 where in the previous year's approximately 55% of the budget was directed toward operational activities and 95% allocated to maintenance. This ratio has been updated over recent years to a 20:80 split.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. Based on these forecasts, the current level of maintenance appears to be acceptable. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class

and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Pipelines	To convey stormwater away from populated overland areas to adequately minimise the effects of flooding.
Pits	To allow for stormwater to enter the underground infrastructure for conveyance away from public areas.
Water Retention	To store and contain stormwater for further use.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

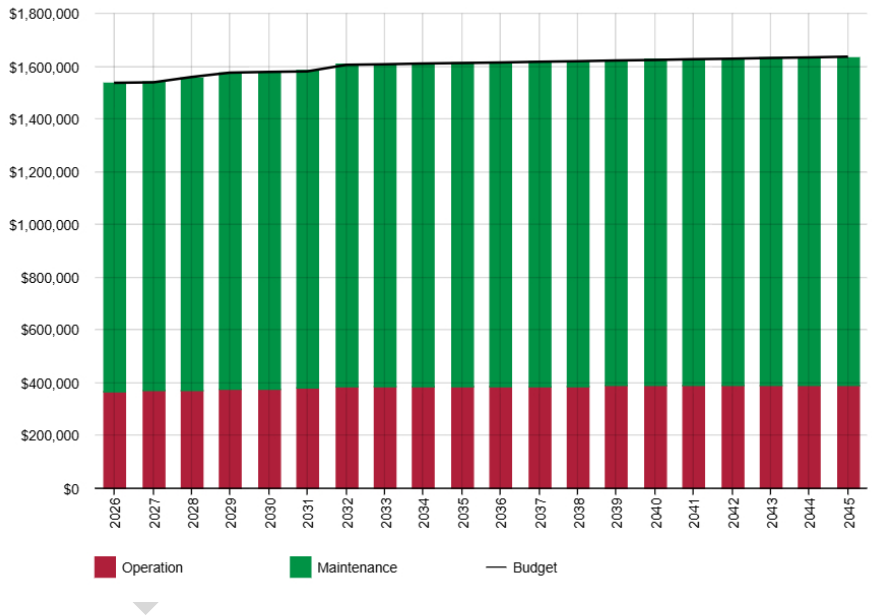


Figure 5.2:1 Operations and Maintenance Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Figure 5.2 is based on known budgets only over the next 5 years and extrapolated to extend over the 20-year planning period. Actual expenditure requirements should be modelled and budgeted accordingly.

Improvement Action:

Update this section with actual operations and maintenance expenditure *forecasting* requirements.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives are reviewed during each revaluation process.[6]

Table 5.3: Useful Lives of Assets

Asset Category	Asset Subcategory	Useful Life (years)
Pipelines	Headwall	75, 120
	Pipe	75, 100, 120
	Pump Systems	75
	Subsurface Soakage Systems	100
Pits	Flood Pump	30
	Gross Pollutant Trap	75, 120
	Manhole	75, 120
	Soakwell	75, 100, 120
Water Retention	Aerator	30
	Sump	120
	Underground Tank	20, 75, 100

The estimates for renewals in this AMP were based on the Asset Register method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a section of stormwater pipe that is prone to blockages or collapse), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. lining deteriorated pipes or replacing corroded drainage pits to maintain flow capacity and water quality performance).[7]

[6] Revaluation of Infrastructure Assets Process

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals follows the same criteria for new and/or upgraded proposals detailed in Table 5.4.1.

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

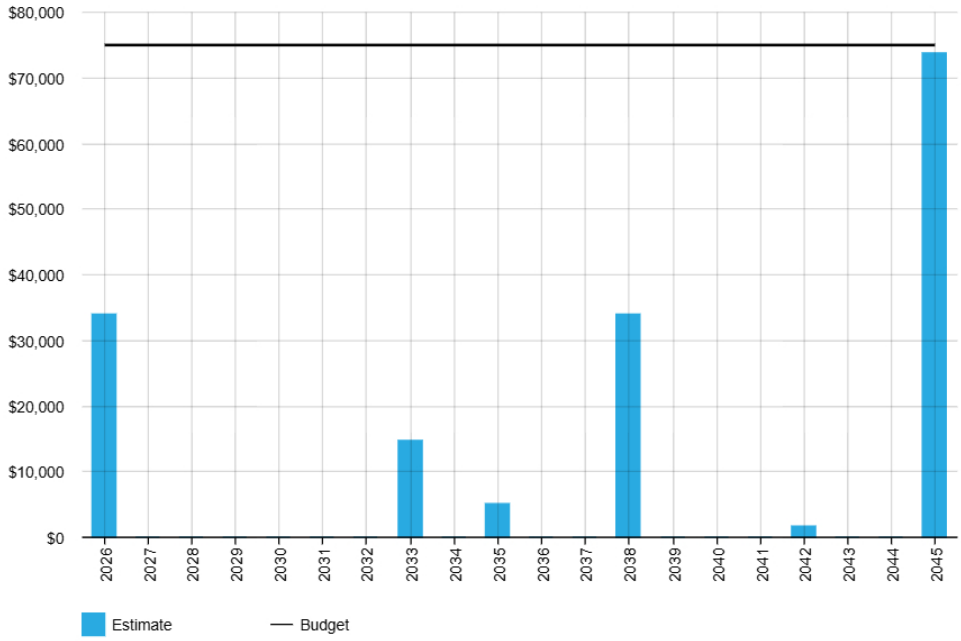


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e. current values, net of inflation).

Projected renewal expenditure outlined in Figure 5.3.2 shows that a relatively small number of drainage assets are forecast for renewal, primarily due to their long useful life and the generally durable nature of underground infrastructure. However, this projection may not accurately reflect actual renewal requirements, as a significant number of assets currently have an unknown condition. The lifecycle model uses this data to predict renewals, so any gaps or inaccuracies can cause the model to underestimate renewal needs. The buried nature of drainage infrastructure often makes condition assessment challenging, leading to gaps in asset data. As further inspections and data collection are undertaken, renewal forecasts may need to be updated to provide a more accurate representation of future renewal needs and associated funding requirements.

[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City of Joondalup.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. Projects for new assets or upgrades are prioritised using a structured framework that includes:

- **Needs Assessment**: Identification is based on documented evidence such as safety audits, business cases, long-term strategies, council reports, or adopted plans.
- **Primary Drivers**: Each project must be supported by at least two key drivers, selected from the following:
    - Age
    - Amenity
    - Compliance
    - Demand
    - Functionality
    - Environmental Impact
    - Operational Improvement
    - Safety

This approach ensures that investment decisions are transparent, strategically aligned, and responsive to service delivery needs.

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

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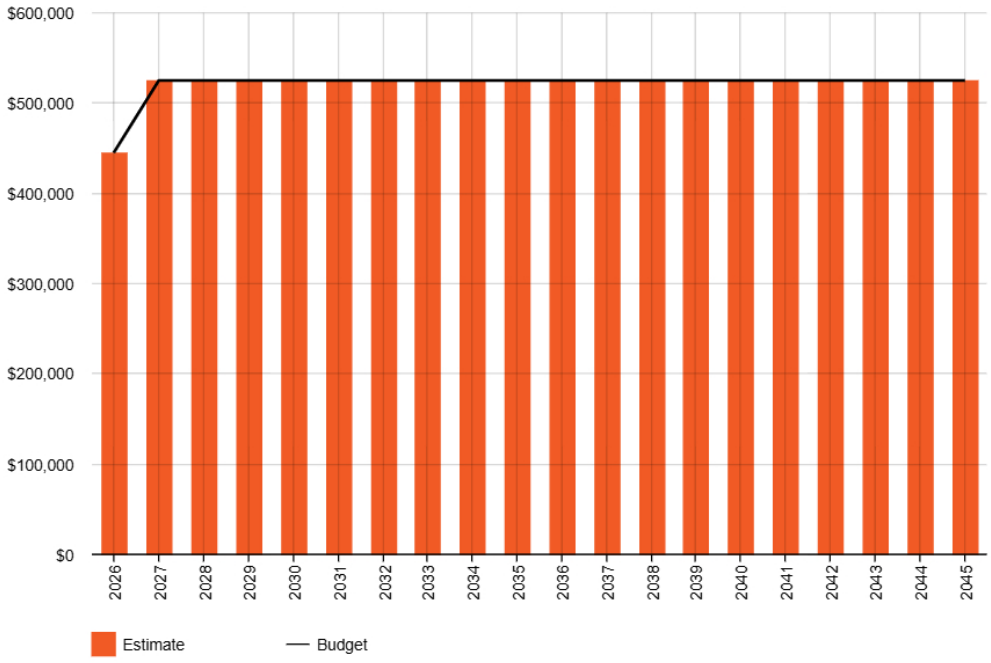


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e. current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

No assets have been identified as being gifted or donated to the City within the planning period.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

The City does not have a specific disposal plan. All proposed disposals are subject to the delivery of the 5-Year Capital Works Program and any other development adopted by the Council. There are no assets planned for disposal within the next five years.

Improvement Action:

Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

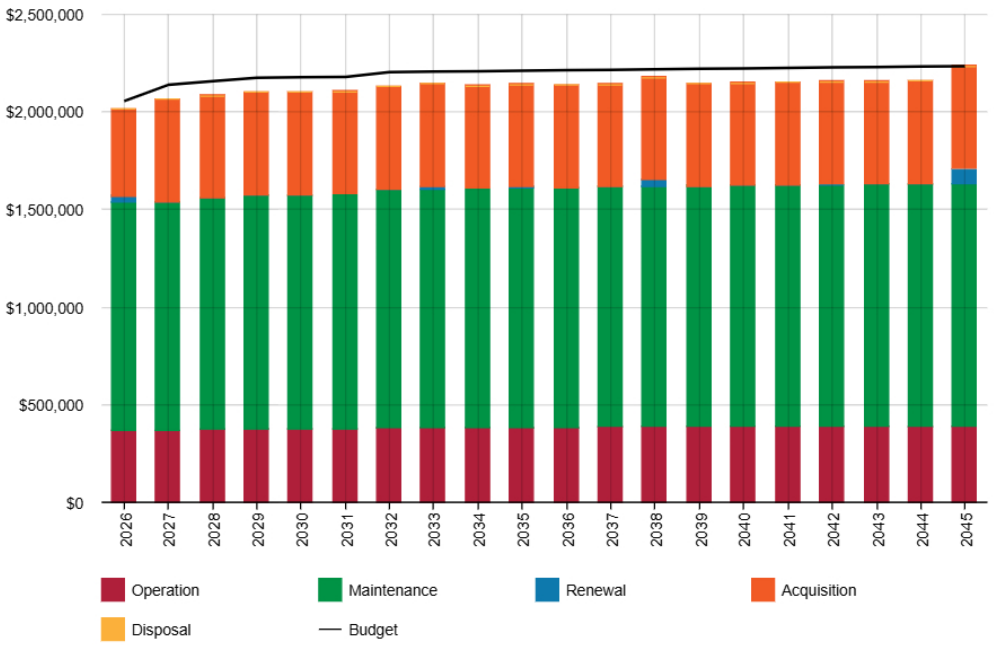


Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Current budget allocations for the next 20 years are projected to be above the level of investment required; however, this may not accurately reflect the true funding needs of the drainage network. The apparent surplus is largely influenced by data limitations within the asset register, including incomplete information on asset condition. Additionally, as the City is now considered fully developed, the focus is likely to shift from renewals to upgrades needed to maintain an appropriate level of service. These needs are not fully captured in the current forecasts, as no long-term forecasts for upgrades were available or reviewed at the time of development of this AMP. The existing system was originally designed to manage smaller flood events at the time of construction, and the anticipated requirement for upgrades reflects increases in rainfall intensity and surface runoff over time, rather than any inadequacy in the original design.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Pipelines on arterial roads and the town centre	Pump systems Pipes	Unable to convey stormwater in non-gravity pipelines Unable to convey stormwater
Pits on arterial roads and the town centre	GPT Drains Flood Pumps	Environment polluted Unable to remove stormwater from above ground Unable to convey excess stormwater
Water Retention	Storage	Unable to hold stormwater in isolation

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

Improvement Action:

Review and update if any specific locations/assets are critical.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

[9] ISO 31000:2009, p 2

[10] City of Joondalup Risk Management Framework 2024

The process is based on the fundamentals of International Standard ISO 31000:2018.

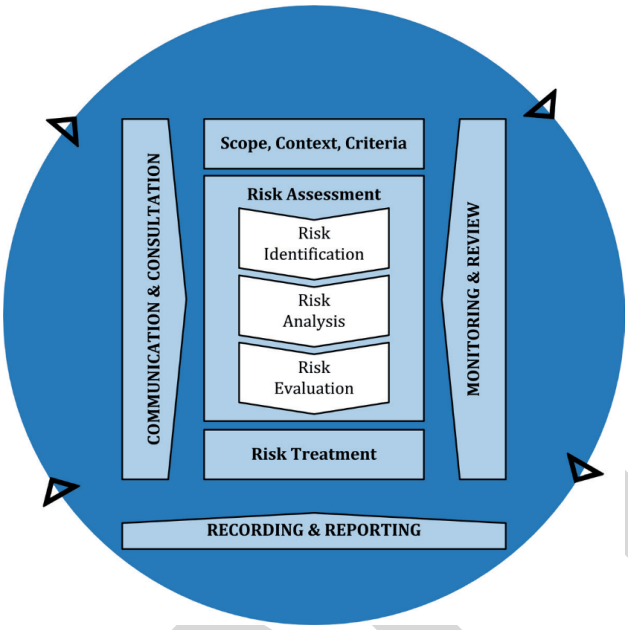


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The City does not maintain a risk register at the individual asset level; instead, risks are managed at the business unit or service level – covering staff, contractors, staff retention, budget, project management, and overall asset condition. While not asset-specific, this approach is currently effective and is captured within the City's corporate risk register.

Critical risks are those assessed with 'Extreme' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

[11] City of Joondalup Risk Management Framework 2024

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk *	Treatment Costs
Stormwater Conveyance - Property	Flooding of private and/or public property	Extreme	Design drainage catchment floodpath to cater for 1 in 100 year event. Respond to identified areas of flooding and keep the drainage network clear of silt and debris	High	TBD
Stormwater Conveyance – General public	Accident or injury due to failed drainage infrastructure	High	Annual key drainage infrastructure inspection	High	TBD
Stormwater Conveyance - Environment	Environmental damage to sensitive receiving waters	High	Provide pollutant trapping and flow controls at discharges into environmentally sensitive areas	High	TBD
Stormwater Conveyance – All Assets	Impacts of climate change	High	Review design standards	High	TBD
Subsidence – Asset Deterioration	Deterioration of drainage infrastructure resulting in subsidence	Medium	Continue funding maintenance and replacement of drainage infrastructure through the Capital Works and drainage maintenance programs	Medium	TBD
Employee / Contractor Safety	Accident or injury due to working in confined spaces	Medium	Provide training in confined areas for all staff involved in drainage construction and maintenance	Medium	TBD
Funding Levels	Unaffordable asset renewal requirements	Low	Utilise risk based prioritisation for drainage works in Capital Works program	Low	TBD
Maintenance Program	Insufficient maintenance	Low	Utilise risk based prioritisation for drainage maintenance	Low	TBD

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

Improvement Action:
Review and update if any specific roads/assets are a risk. Review residual risks and treatment costs.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Climate Change	Climate Risk Modelling, flood risk modelling, thermal performance assessments, irrigation system reviews	High
Ageing	Asset condition assessments, lifecycle modelling	Medium

The assessment of these resilience risks is integrated into the City's regular business processes. By routinely reviewing threats, monitoring asset performance, and updating mitigation measures, the City ensures that resilience planning is embedded in ongoing operations and decision-making.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that have been deferred from the FY2025/26 Stormwater Drainage Program. These include:

- Sump Beautification Program (Various)
- Dump Beautification – Minor Sites (Various)

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced asset performance or reliability.
- Lower user satisfaction and accessibility.
- Temporary closures or restricted use of facilities.

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased possibility of asset failure or safety incidents.
- Increased maintenance or replacement costs.
- Non-compliance with regulatory or community expectations.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

The Asset Management Plans (AMPs) will be used to the compare the forecast lifecycle cost modelling with the available budget over the planning horizon. This comparison highlights any funding shortfall, which typically results in an increased backlog of works and the need to defer certain projects or maintenance activities.

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7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Sustainable Service Delivery

7.1.1 Financial Indicators

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AMP), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AMP).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 1,395%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 1,395% of the funds required for the optimal renewal of assets. However, this may not accurately represent the true renewal requirement for the drainage network, as a portion of the planned expenditure likely relates to upgrades or capacity improvements rather than pure asset renewals. This suggests that while funding availability appears high, it may be directed towards service enhancements or network expansion projects, rather than addressing lifecycle renewal needs of existing assets.

The forecast renewals along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AMP identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10 year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $1,585,481 on average per year.

The 10-year LTFP is $1,655,106 on average per year giving a 10 year funding surplus of $69,625 per year providing affordable and sustainable services for the foreseeable future. This indicates that 103% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long-Term Financial Plan.



Improvement Action:

Source the forecasted operations and maintenance cost and review the discrepancy between renewal forecasts/lifecycle modelling and calculate the lifecycle funding ratios and to identify the actual shortfall/surplus of the forecasted budget.

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AMP and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in FY2025/26 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	445,000	$367,720	$1,169,079	34,042	0
2027	525,000	$368,209	$1,170,634	0	0
2028	525,000	$372,958	$1,185,733	0	0
2029	525,000	$376,986	$1,198,538	0	0
2030	525,000	$377,551	$1,200,336	0	0
2031	525,000	$378,117	$1,202,134	0	0
2032	525,000	$383,972	$1,220,749	0	0
2033	525,000	$384,537	$1,222,547	14,669	0
2034	525,000	$385,103	$1,224,345	0	0
2035	525,000	$385,668	$1,226,142	5,037	0
2036	525,000	$386,234	$1,227,940	0	0
2037	525,000	$386,799	$1,229,738	0	0
2038	525,000	$387,365	$1,231,536	34,042	0
2039	525,000	$387,930	$1,233,334	0	0
2040	525,000	$388,496	$1,235,132	0	0
2041	525,000	$389,061	$1,236,930	0	0
2042	525,000	$389,627	$1,238,728	1,710	0
2043	525,000	$390,192	$1,240,525	0	0
2044	525,000	$390,758	$1,242,323	0	0
2045	525,000	$391,323	$1,244,121	73,858	0

Improvement Action:

Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AMP are shown below.

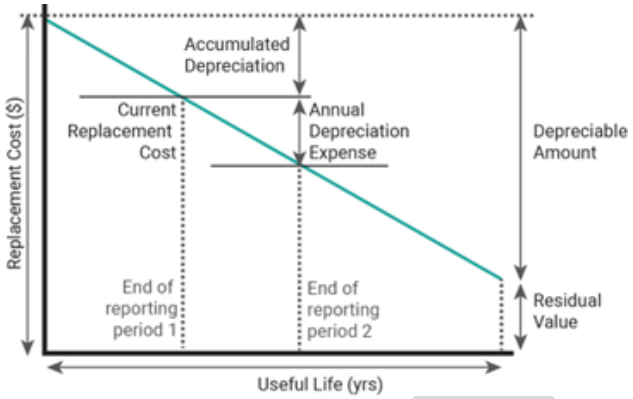


Figure 7.2.1: Valuation Terminology

The City's assets are valued using the fair value valuation method, in accordance with applicable accounting standards and valuation guidelines. Condition audits and revaluations are undertaken on a five-year cyclical basis, with the most recent assessment for the Drainage asset class completed in FY2021/22. Valuations are conducted internally by the City and peer-reviewed by an external valuation contractor to ensure accuracy and compliance. The following lists the FY2024/25 End of Financial Year Asset Summary Valuations.

Current Replacement Cost	$363,222,833.90
Accumulated Depreciation	$117,646,420.82
Written Down Value (Fair Value)	$245,576,413.08
Annual Depreciation Expense	$3,024,795.67

Asset values are forecast to decrease as assets quantities are to remain at a relatively similar level.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

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8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data sourced from the City's corporate financial system TechOne, which serves as the central system for asset-related financial records.

8.1.2 Asset management data sources

This AMP also utilises asset management data **p**rimarily sourced from TechOne, with supplementary systems including IntraMaps for geographic information system (GIS) mapping and spatial asset data. The asset register includes component-level details and key attributes such as size, material, and installation date. Maintenance activities, condition data, and work orders are managed in TechOne.

At the time of development of this AMP, the City is progressing with Project Axiom, a core system replacement initiative designed to phase out TechOne and introduce a modern, integrated IT solution. This new platform will consolidate customer relationship management, an online customer portal, and enhanced finance and asset management capabilities to better support service delivery and operational efficiency.

8.2 Key Assumptions

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where no condition rating was provided.
- Projections are represented in current day (2025) dollars.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

A combination of the Alternate method and the Asset Register method was used to forecast the renewal lifecycle costs for this AMP. Where a condition score was available, this was used to correspond to a RUL factor, which was then applied to the useful life to calculate the condition-based remaining useful life. Condition scores are assumed to be accurate as of FY2021/22. Where condition score was not available, the age-based remaining useful life was calculated by adding useful life to installation year. The remaining useful life for all assets was then added to the current Financial Year (FY2026) to calculate when the asset is likely to require renewal. The supplied replacement cost was used for cost forecasts, and inflation was not added.

Capital projects in the 5-Year Capital Works Program were split into Renewal or Acquisition (New/Upgrade). It is assumed that any Disposal costs are included in the budgeted expenditure of these capital projects. Disposal costs were unable to be split out.

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8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AMP are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	To be reviewed by the City
Growth projections	C. Medium	To be reviewed by the City
Acquisition forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Operation forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Maintenance forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Renewal forecast - Asset values	B. High	Reviewed as part of the 5-yearly revaluation process
- Asset useful lives	B. High	Reviewed as part of the 5-yearly revaluation process
- Condition modelling	B. High	Condition audits completed in a five-yearly cycle
Disposal forecast	C. Medium	No disposals planned. Sourced from the 5-Year Capital Works Program – currently no view of detail

The estimated confidence level for and reliability of data used in this AMP is considered to be C. Medium.

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance forecast has been identified.	Coordinator Asset Management		Next AMP Update
2	Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.	Coordinator Asset Management		Next AMP Update
3	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
4	Review Customer Values, Satisfaction Measure, Current Feedback and Expected Trend	Coordinator Asset Management		Next AMP Update
5	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
6	Detail any specific programs that address the demand for assets.	Coordinator Asset Management		Next AMP Update
7	Review Known Service Performance Deficiencies with any specific locations.	Coordinator Asset Management		Next AMP Update
8	Update this section with actual operations and maintenance expenditure *forecasting* requirements.	Coordinator Asset Management		Next AMP Update
9	Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.	Coordinator Asset Management		Next AMP Update
10	Undertake detailed investigations of assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.	Coordinator Asset Management		Next AMP Update
11	Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.	Coordinator Asset Management		Next AMP Update
12	Review and update if any specific locations/assets are a risk. Review and treatment costs.	Coordinator Asset Management		Next AMP Update
13	Source the forecasted operations and maintenance cost and calculate the	Coordinator Asset Management		Next AMP Update

Task	Task	Responsibility	Resources Required	Timeline
	lifecycle funding ratios and to identify the actual shortfall/surplus of the forecasted budget.			
14	Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts	Coordinator Asset Management		Next AMP Update
15	Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.	Coordinator Asset Management		Next AMP Update

8.5 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating within 12 months of each Council election.

With advancements in technology and the increasing complexity of asset management requirements, there has been a shift towards adopting digital AMPs. As part of the City's Asset Management Strategy, the City aims to develop live, digital AMPs, which will significantly enhance the ability to access, analyse, and utilise asset information.

Improvement Action:

Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

8.6 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this AMP are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AMP,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

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9.0 REFERENCES

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10.0 APPENDICES

Appendix A Acquisition (Upgrade & New) Forecast

A.1 – Acquisition (Upgrade & New) Forecast Assumptions and Source
The acquisition forecast is based on projects identified in the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30.

A.2 – Acquisition (Upgrade & New) Project Summary

Table A2 - Acquisition Forecast Summary

Year	Project Code	Project Name	Expenditure
2026/27	SWD2001	Stormwater Drainage Upgrades	$200,000.00
2026/27	SWD2112	Sump Beautification Program	$25,000.00
2026/27	SWD2231	Sump Beautification - Minor Sites	$50,000.00
2026/27	SWD2241	Gleddon Park Sump Beautification	$170,000.00
2027/28	SWD2001	Stormwater Drainage Upgrades	$200,000.00
2027/28	SWD2112	Sump Beautification Program	$275,000.00
2027/28	SWD2231	Sump Beautification - Minor Sites	$50,000.00
2028/29	SWD2001	Stormwater Drainage Upgrades	$200,000.00
2028/29	SWD2112	Sump Beautification Program	$275,000.00
2028/29	SWD2231	Sump Beautification - Minor Sites	$50,000.00
2029/30	SWD2001	Stormwater Drainage Upgrades	$200,000.00
2029/30	SWD2112	Sump Beautification Program	$275,000.00
2029/30	SWD2231	Sump Beautification - Minor Sites	$50,000.00

A.3 – Acquisition (Upgrade & New) Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	0	0	445,000
2027	0	0	525,000
2028	0	0	525,000
2029	0	0	525,000
2030	0	0	525,000
2031	0	0	525,000
2032	0	0	525,000
2033	0	0	525,000
2034	0	0	525,000
2035	0	0	525,000
2036	0	0	525,000
2037	0	0	525,000
2038	0	0	525,000
2039	0	0	525,000
2040	0	0	525,000
2041	0	0	525,000
2042	0	0	525,000
2043	0	0	525,000
2044	0	0	525,000
2045	0	0	525,000

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The Operation Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	$367,720	0	$367,720
2027	$368,209	0	$368,209
2028	$372,958	0	$372,958
2029	$376,986	0	$376,986
2030	$377,551	0	$377,551
2031	$378,117	0	$378,117
2032	$383,972	0	$383,972
2033	$384,537	0	$384,537
2034	$385,103	0	$385,103
2035	$385,668	0	$385,668
2036	$386,234	0	$386,234
2037	$386,799	0	$386,799
2038	$387,365	0	$387,365
2039	$387,930	0	$387,930
2040	$388,496	0	$388,496
2041	$389,061	0	$389,061
2042	$389,627	0	$389,627
2043	$390,192	0	$390,192
2044	$390,758	0	$390,758
2045	$391,323	0	$391,323

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The Maintenance Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	$1,169,079	0	$1,169,079
2027	$1,170,634	0	$1,170,634
2028	$1,185,733	0	$1,185,733
2029	$1,198,538	0	$1,198,538
2030	$1,200,336	0	$1,200,336
2031	$1,202,134	0	$1,202,134
2032	$1,220,749	0	$1,220,749
2033	$1,222,547	0	$1,222,547
2034	$1,224,345	0	$1,224,345
2035	$1,226,142	0	$1,226,142
2036	$1,227,940	0	$1,227,940
2037	$1,229,738	0	$1,229,738
2038	$1,231,536	0	$1,231,536

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2039	$1,233,334	0	$1,233,334
2040	$1,235,132	0	$1,235,132
2041	$1,236,930	0	$1,236,930
2042	$1,238,728	0	$1,238,728
2043	$1,240,525	0	$1,240,525
2044	$1,242,323	0	$1,242,323
2045	$1,244,121	0	$1,244,121

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

The Renewal Forecast is calculated based on a combination of the asset register method and alternate method, using the asset register data exported from TechnologyOne.

D.2 – Renewal Project Summary

Table D2 - Renewal Forecast Summary

Year	Asset Number	Asset	Renewal Forecast
2026	1089812	Hillarys – Broadboach Park, Aerator	$17,021.00
2026	1300568	Hillarys – Oahu Park, Aerator	$17,021.00
2033	1093914	Woodvale – McCubbin Boulevard, Aerator	$14,669.00
2035	1038634	Hillarys – Whitfords Avenue, Pipe	$1,023.00
2035	1312013	Padbury Community Facilities Property, Soakwell	$4,014.45
2038	1089811	Hillarys – Broadbeach Park, Aerator	$17,021.00
2038	1300570	Joondalup – Central Park, Aerator	$17,021.00
2042	1314799	Kallaroo – Stanford Park, UG Tank	$1,710.28
2045	1003119	Sorrento – Lane Two Flood Pump	$17,021.00
2045	1003121	Sorrento – Marine Terrac Flood Pump	$22,795.35
2045	1003124	Sorrento – Marine Terrac Flood Pump	$17,021.00
2045	1003223	Percy Doyle Reserve Flood Pump	$17,021.00

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	34,042	75,000
2027	0	75,000
2028	0	75,000
2029	0	75,000
2030	0	75,000
2031	0	75,000
2032	0	75,000
2033	14,669	75,000
2034	0	75,000
2035	5,037	75,000
2036	0	75,000
2037	0	75,000
2038	34,042	75,000
2039	0	75,000
2040	0	75,000
2041	0	75,000

Year	Renewal Forecast	Renewal Budget
2042	1,710	75,000
2043	0	75,000
2044	0	75,000
2045	73,858	75,000

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
All proposed disposals are subject to the delivery of the 5-Year Capital Works Program and any other development adopted by the Council.

E.2 – Disposal Project Summary
The project titles included in the lifecycle forecast are included here.

N/A – No disposals planned

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
N/A	N/A	N/A

Appendix F Budget Summary by Lifecycle Activity

The budget is based on the SFP provided by the City's finance team (operations and maintenance) and the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30 (acquisitions and renewals).

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	445,000	$367,720	$1,169,079	$75,000		$2,056,799
2027	525,000	$368,209	$1,170,634	$75,000		$2,138,843
2028	525,000	$372,958	$1,185,733	$75,000		$2,158,691
2029	525,000	$376,986	$1,198,538	$75,000		$2,175,524
2030	525,000	$377,551	$1,200,336	$75,000		$2,177,888
2031	525,000	$378,117	$1,202,134	$75,000		$2,180,251
2032	525,000	$383,972	$1,220,749	$75,000		$2,204,721
2033	525,000	$384,537	$1,222,547	$75,000		$2,207,084
2034	525,000	$385,103	$1,224,345	$75,000		$2,209,447
2035	525,000	$385,668	$1,226,142	$75,000		$2,211,811
2036	525,000	$386,234	$1,227,940	$75,000		$2,214,174
2037	525,000	$386,799	$1,229,738	$75,000		$2,216,537
2038	525,000	$387,365	$1,231,536	$75,000		$2,218,901
2039	525,000	$387,930	$1,233,334	$75,000		$2,221,264
2040	525,000	$388,496	$1,235,132	$75,000		$2,223,627
2041	525,000	$389,061	$1,236,930	$75,000		$2,225,991
2042	525,000	$389,627	$1,238,728	$75,000		$2,228,354
2043	525,000	$390,192	$1,240,525	$75,000		$2,230,718
2044	525,000	$390,758	$1,242,323	$75,000		$2,233,081
2045	525,000	$391,323	$1,244,121	$75,000		$2,235,444



ASSET MANAGEMENT PLAN

City of Joondalup
Lighting

Document Control	Asset Management Plan				
Document ID :					
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V1.11	May 2021	Update	IPWEA		
V1.12	August 2023	Update to asset valuation terminology	IPWEA		
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Rev A	27/10/2025	Draft submitted to City for review and feedback	GHD		
Rev B	05/11/2025	Second draft submitted to City for review and feedback	GHD		

NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

DISCLAIMER: This template has been prepared for educational purposes as part of the Professional Certificate in Asset Management Planning course. The data and conclusions have not been reviewed for accuracy nor endorsed or adopted by the asset owner. DELETE if not applicable

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including Buildings, Transport, Drainage, Lighting, Parks and Open Spaces, and various non-infrastructure asset classes (such as Waste and Fleet), valued at a total of approximately $2.05B.

The Asset Management Plan (AMP) supports the City of Joondalup's Asset Management Strategy by translating strategic goals into practical actions for managing infrastructure assets. This operational plan outlines the activities, resources, and timelines required to achieve asset objectives, ensuring that assets are maintained and renewed in line with community expectations. As part of the Integrated Planning Framework, AMPs help deliver broader City strategies – specifically the Strategic Community Plan – by guiding informed decision-making, optimising asset lifecycles, and supporting financial, social, and environmental outcomes.

1.1 Purpose of the Plan

The AMP aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AMP details information about lighting assets with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability, and forms part of a suite of AMPs for other infrastructure categories (Buildings, Transport, Drainage, and Parks and Open Spaces).

The plan defines the services, how they are provided and what funds are required to provide the services over the 20-year planning period. The AMP expenditure forecasts inform the Long-Term Financial Plan (LTFP) which typically considers a 10-year planning period.

1.2 Asset Description

Of the approximately 20,000 streetlights across the City, 3,500 are owned and maintained directly by the City. The lighting network comprises:

- Control Systems: 73 assets
- Feature Lighting: 58 assets
- Security Lighting: 1,960 assets
- Sport Lighting: 425 assets
- Street Lighting: 2,474 assets

The above infrastructure assets have a replacement cost estimated at $54,937,333 as of 30 June 2025.

1.3 Levels of Service

This plan covers the infrastructure assets that provide public lighting to enhance safety, visibility, and amenity in streets, parks, and public spaces.

The current levels of service for lighting are maintained through a combination of maintenance, renewal, and upgrade programs, ensuring that lighting assets remain fit for purpose, safe, and compliant with relevant accessibility and technical standards. All lighting is designed and installed in accordance with the applicable standards for each type of application and is maintained in line with the requirements set out in their respective contracts. The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- The lighting is maintained in line with the requirements set out in the lighting maintenance contract.

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- Ensuring the lighting is operating to the original design specification
- Ensuring the safety of public by completing scheduled maintenance in line with the industry requirements.

Ensuring all repairs are undertaken and completed to meet legislative legal requirements.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population Changes
- Demographic Changes
- Climate Changes
- Community Expectations

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on 10-year Long-Term Financial Plan.

Furthermore, when the City commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AMP include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost $61,921,010 or $6,192,101 on average per year.

This figure is calculated using the forecast operations, maintenance, acquisition, disposal, and renewal costs required to provide an agreed level of service to the community over a 10-year period. Depreciation is excluded from these cost estimates.

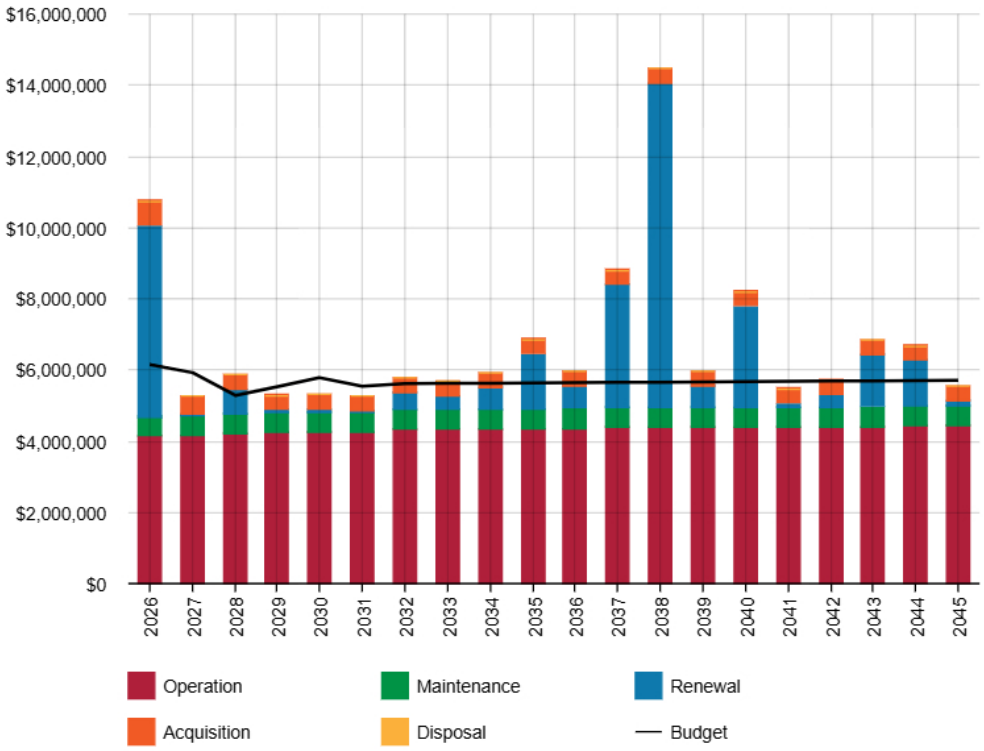
1.5.2 What we will do

The funding made available in the first 10-years of the LTFP is $56,483,370 or $5,648,337 on average per year which is approximately 91% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AMP emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a shortfall of $543,764 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.

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Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e. current values, net of inflation).

We plan to provide street lighting services for the following:

- Renewal of existing lighting assets
- Improvement to the lighting network

In addition, the following maintenance activities will be conducted:

- 6-month RCD testing program
- 6-month lighting inspections (day and night)
- 5-year structural testing program
- 5-year electrical testing program
- Emergency works
- Day to day maintenance activities

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Renewal of all assets that reach the end of their estimated useful life during the 20-year period.
- Upgrade existing and/or install new assets above the current approved list of works.

1.6 Risk Management

The planned budget is insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Inability to fund long-term renewals
- Increasing financial pressure to adequately maintain lighting infrastructure
- Insufficient funding to maintain levels of service to ensure safety requirements are met
- Non-approved amendments to City lighting assets
- Inability to accurately forecast renewal expenditure (due to insufficient condition data)

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is $5,648,337 on average per year giving a 10 year funding shortfall of $543,764 per year. This indicates that 91% of the forecast costs needed to provide the services documented in this AMP are accommodated in the LTFP.

Asset values are forecast to increase as additional assets are added to service.



Improvement Action:

Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance *forecast* has been identified.

1.8 Assumptions and Improvement Planning

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability, and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where condition or performance data is not available
- No significant unforeseen events (e.g. natural disasters, pandemics, or major funding reductions) will occur that could materially affect lighting operations, maintenance, or subsequent premature asset renewal.

The Asset Register was used to forecast the renewal lifecycle costs for this AMP.

This AMP is based on a reliable level of confidence information.

The next steps resulting from this AMP to improve asset management practices are:

- Review and further develop the Demand Management Plan to provide clearer guidance on managing lighting asset demands, including capacity, accessibility, maintenance, and renewal priorities.
- Investigate and implement a formal system to record and monitor lighting capacity, including peak usage, facility limitations, and demand trends, to inform future planning, resource allocation, and potential expansion or scheduling adjustments.

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- Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.
- Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts.
- Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

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2.0 INTRODUCTION

2.1 Background

This AMP communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AMP is to be read with the City of Joondalup (the City) planning documents. This includes the Asset Management Policy and Strategy (2024-2034), along with the following planning documents:

- Corporate Business Plan 2025-2029
- Joondalup 2032
- Climate Change Plan 2025-2035
- Coastal Infrastructure Adaptation Plan 2018 – 2026
- Environment Strategy 2024-2034
- Access and Inclusion Plan 2021/22-2023/24
- Joondalup City Centre Place Activation Plan 2021

The City was assessed as highly competent in its 2024 Asset Management maturity review (aligned to ISO 55000). As part of the City's AM Strategy, a clear improvement roadmap is in place, supporting ongoing alignment with best practices and strategic goals.

The infrastructure assets covered by this AMP include feature, security, sport, and street lighting assets, and their associated control systems owned by and located within the 22 suburbs which comprise the City of Joondalup. For a detailed summary of the assets covered in this AMP refer to Table in Section 5.

- Control Systems: 73 assets
- Feature Lighting: 58 assets
- Security Lighting: 1,960 assets
- Sport Lighting: 425 assets
- Street Lighting: 2,524 assets

These assets are used to provide public lighting to enhance safety, visibility, and amenity in streets, parks, and public spaces.

The infrastructure assets included in this plan have a total replacement value of $54,937,333.

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Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Business Owner: Council (Elected Members)	■ Represent needs of community/shareholders. ■ Sets the strategic direction, business goals and policies. ■ Sets corporate risk appetite. ■ Oversees financial performance and regulatory compliance of the business.
Asset Owner: Executive Leadership Team (ELT)	■ Sets the investment objectives for the asset base considering financial aspirations, risk appetite and legal obligations. ■ Oversees management of regulatory compliance and political, corporate and social obligations. ■ Establishes the customers' service expectations and defines the expected return, risk and service standards. ■ Approves major decisions or expenditures.
Asset Manager: Business Unit Managers	■ Develops strategies and plans to satisfy the objectives set by the Asset Owner ■ Undertakes decisions and develops programs of works to meet customer and shareholder needs while balancing cost, risk and performance.
Asset Service Provider (Constructor, Operator, Maintainer and Support roles): City Officers	■ Delivers services to satisfy the decisions made by the Asset Manager. ■ Reports on the progress of these services against time, budget and standards. ■ Provides an interface to the customer for delivery of services and capture of feedback.
Community, Residents and Sporting Clubs	■ Provide feedback on service levels, asset condition, and priorities; influence planning through consultation.
Western Power & Utility Providers	■ Maintains the street lighting network.
Main Roads WA & Department of Transport	■ Collaborate on lighting interfaces along state roads and transport corridors. Ensure alignment with regional transport standards.
DevelopmentWA & DPLH	■ Influence lighting design and infrastructure through planning approvals, precinct development, and urban design guidelines.
DWER (Department of Water and Environmental Regulation)	■ Provide guidance on environmental compliance, energy efficiency, and light pollution management.

Our organisational structure for service delivery from infrastructure assets is detailed below,

Table 2.1.2: Service delivery organisational structure

Infrastructure Services			
Waste Services	**Asset Management**	**Engineering Services**	**Parks and Natural Environment**
Waste Management Services	Strategic asset management	Civil design and construction	Park services
	Property and management	Transport engineering	Natural environment
	Building design and construction	Urban development	Urban forest
	Building maintenance	Engineering operations	Landscape design and construction
	Emergency management	Electrical and lighting engineering	Works Operations Centre – Stores
		Roads delivery	Fleet services

2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- **Value**: asset management focuses on the value assets provide to the organisation over time.
- **Alignment**: asset management aligns financial, technical and operational decisions with the organisational objectives, promoting vertical and horizontal coordination.
- **Leadership**: leadership and sustained commitment at all levels are crucial for successful asset management.[1]

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.[2]

[1] ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
[2] IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

The City conducts a biennial customer satisfaction survey aiming to measure the City's performance in delivering specific services and facilities. The most recent available results are from the FY22/23 survey, as data from the FY24/25 survey are being compiled at the time of developing this AMP. Respondents are selected by random sampling from within the City and asked a series of questions relating to overall satisfaction, and satisfaction with specific services provided by the City. The high-level results are shown below, noting that no questions or categories specifically reference Lighting assets. The satisfaction result (%) is the percentage of positive responses (ratings of 6 or higher on the scale of 1 to 10). Table 3.1 summarises the results from the FY22/23 Customer Satisfaction Survey.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level (% responses rated 6-10 out of 10)	
	FY2022/23 Result	Trend from Previous
Services provided by the City	90%	Decrease
Value for money from Council rates	73%	Increase
Joondalup as a place to live	97%	Unchanged
Customer service experience with the City	82%	Decrease
Community safety (Rangers)*	83%	Decrease

3.2 Strategic and Corporate Goals

This AMP is prepared under the direction of the City's vision, mission, goals and objectives.

The City's vision is to be:

A global City: bold, creative and prosperous

The City in 2032 has a strong focus on sustainability, liveability, active lifestyles and friendly social interactions. We have a healthy environment, with protected bushland, marine ecosystems and accessible parks and green spaces. We are an environmentally-aware and socially-responsible City. We are a vibrant place where people want to live, work and play, and where people can find everything they need locally.

The City in 2032 caters for every stage of life. People feel welcome here and have a clear sense of belonging. We live in high-quality housing in attractive neighbourhoods which have excellent transport linkages and connectivity. We are multi-generational and multicultural; a place where everyone feels connected and safe.

We celebrate and adopt technology and innovation. We are a hub for education and state-of-the art health facilities, and we are an active advocate for health and other community services. The City in 2032 is internationally connected — we are a global-facing city, with local amenity, and a powerful sense of community.

Asset Management Strategies have been set by the Asset Management Strategy 2024-34. The relevant goals and objectives and how these are addressed in this AMP are summarised in Table 3.2.

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Table 3.2: Goals and how these are addressed in this Plan

Goal	Description	How Goal and Objectives are addressed in the AMP
Assets support ongoing financial sustainability	To provide a range of City services, through the provision of assets, in a financially responsible and sustainable manner.	Effective management of assets through their lifecycle to ensure long-term, sustainable outcomes to provide for current and future communities.
Asset based decisions are planned and optimised across the asset lifecycle	To effectively plan for the funding, project delivery, maintenance, renewal, upgrade expansion and rationalisation of assets.	Undertake regular inspections of assets and maintain an accurate database to ensure renewals are scheduled in a timely manner. Investigate future technologies.
Assets support a community focused and vibrant City	To ensure assets are fit for purpose, well-utilised, safe and reflect the services required by the community now and into the future.	Providing a defined level of service, monitoring community safety and amenity needs, and community consultation is fed back into asset planning.
Assets are environmentally resilient	To continually adapt to changing local environmental conditions and utilise technology opportunities.	Provision of new and/or upgraded assets that considers impacts of climate change, such as LED, solar, adaptive lighting solutions.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Transport service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Electricity Act 1945 & Electricity Industry Act 2004	Ensure all electrical installations (lighting) are safe, comply with supply standards, and maintained by licensed electrical contractors.
Electricity (Licensing) Regulations 1991	Any electrical work on lighting assets must be undertaken by appropriately licensed personnel and recorded.
Local Government Act 1995	Sets out role, purpose, responsibilities and legal powers of local governments including the requirement for the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Planning and Development Act 2005	Ensure infrastructure provision aligns with planning schemes, local structure plans, and subdivision approvals.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Reliability	Lights function consistently and outages are repaired quickly	Not currently assessed	TBD
Safety and Security	Adequate lighting levels contribute to personal safety, and turn on when expected	Not currently assessed	TBD

Improvement Action:

Review Customer Values, Satisfaction Measure and Current Feedback

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

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Type of Measure	Level of Service	Performance Measure	Performance Measure Target	Current Performance
Value for Money	The City's asset network provides value for money and is consistently maintained throughout the City.	1. Customer Satisfaction Survey - Value for Money from Rates.	1. Biennial survey results - 70% Target	1. 86%
Future Planning	Provision of assets to ensure required services are available now and into the future.	1. Develop and review forward works programs (capital) that align with issue-specific informing strategies. 2. Develop and review annual works programs (operational) that align with issue-specific informing strategies.	1. Endorsed annually by Council 2. Budget adopted by Council	1. Endorsed by Council 2. Budget adopted by Council
Functionality / Accessibility	Assets meet user requirements and expectations and are maintained to a functional and accessible standard	1. Customer reports are actioned within required timeframes 2. Customer Satisfaction Survey – Community safety 3. Implement Access and Inclusion Plan	1. 100% completion 2. >80% target 3. 100% completion	1. 100% 2. 83% 3. 100%
Safety	Assets are maintained to a safe standard to operate and use, and issues are identified and rectified.	1. Safety-related scheduled and planned works are completed within required timeframes 2. Safety-related scheduled and planned works are actioned within required timeframes	1. 100% completion 2. 100% completion	1. 100% 2. 100%
Environmental Impact	Planning and implementation of works consider long-term environmental impacts.	1. Annual reporting on GRIs related to environmental measures	1. 100% completion	1. 100%

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AMP.

Table 3.6: Technical Level of Service Measures

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
Cost Effectiveness / Affordability	Management of asset works, acquisition and purchasing provide the best-value, lifecycle costs for the City.	1. Monthly Income Statement Review meetings 2. Adherence to the City's procurement processes 3. Perform annual valuation and long-term funding analysis within required timeframes	1. ± 5% variance on adopted budget 2. ± 5% variance on non-conformance reporting 3. 100% completed	1. 3.9% for Engineering Services – Drainage, Lighting, Transport 2. TBD 3. 100%
Asset Condition / Performance	Provision of asset in functional or higher condition.	1. Assets are within acceptable condition parameters as per relevant asset and strategic classifications	1. Full asset class inventory audit and condition assessments conducted every 5 years 1. 100% completion of annual inspection schedules 1. < 10% of assets at or above condition 4	1. Completed FY23/24 1. 100% 1. 12%
Efficient Operations and Maintenance	Undertake maintenance and management practices to minimise asset failures and ensure service life is maximised.	1. Scheduled and planned works are completed within required timeframes 2. Reactive works are actioned within required timeframes 3. Budget expenditure and cost effectiveness of maintenance is monitored through a) quarterly contractor meetings (external works) and b)	1. 90% completion 2. 90% completion 3. 100% completion	1. TBD 2. 86% 3. 100%

[3] IPWEA, 2015, IIMM, p 2|28.

Key Performance Measure	Level of Service	Performance Measure Process	Performance Measure Target	Current Performance
		monthly OPEX meetings (internal works)		
Forward Works Programs / Demand Management	Develop and implement planning processes to ensure the service needs are understood and are routinely assessed to effectively resource management requirements.	1. Develop annual scheduled maintenance and planned maintenance programs 2. Review reactive maintenance trends 3. Undertake periodic inspections, audits and condition assessments to inform forward works planning within required timeframes	1. 100% completion 2. 100% completion 3. 100% completion	1. 100% 2. 100% 3. 100%
Service Provision / Fit for Purpose	Develop long term strategies to ensure the services required are delivered and that assets are fit for purpose and available when required.	1. Undertake periodic reviews of demand management strategies and policies (AR&CFR) 2. Undertake annual prioritisation of forward works (capital projects and scheduled maintenance)	1. 100% completion 2. 100% completion of annual STL program development 3. 100% completion of annual scheduled maintenance development	1. 100% 2. 100% 3. 100%
Compliance	Assets comply to all required standards and regulations, are maintained accordingly, pose no threat to the community, and are safe to operate and maintain.	1. All works comply with legislative requirements 2. Reported incidents are actioned within required timeframes to mitigate harm	1. 100% compliance 2. 100% compliance	1. 100% 2. 100%
Environmental Impact	City works and decision making incorporate environmentally sustainable practices	1. Implement all strategic environmental plans (e.g. LED conversion)	1. 100% completion	1. 100%

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that circumstances such as technology and customer priorities will change over time.

Improvement Action:

Determine the current performance for non-conformance or change the performance measure process to enable tracking of current performance. Note: Compliance with processes are manually checked and set process followed for tenders.

Improvement Action:

Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population Changes
- Demographic Changes
- Climate Changes
- Community Expectations

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population Growth and Urban Redevelopment	The City is largely developed with a population of 173,469 (ABS 2021), increasing by 2% pa.	Steady demand for upgraded lighting in established areas and new installations in high-density developments, particularly around transport nodes and mixed-use precincts.	Increased pressure on existing budgets to upgrade lighting in redeveloped areas while maintaining older networks.	Extend lighting networks in growing areas.
Demographic changes	17.9% of the population aged 65 and over (ABS 2021)	Projected to increase	Increased demand for safer, well-lit paths and public spaces	Prioritise lighting in age-friendly zones, improve visibility.
Community Expectations	Strong public support for well-lit public spaces and paths.	Rising expectations for lighting in parks, car parks, and transit areas.	Pressure to upgrade older lighting and fill coverage gaps.	Conduct lighting audits; prioritise upgrades based on safety risk and usage patterns.
Technology Advancements	Gradual rollout of LED and smart	Increased adoption of smart	Opportunity to reduce	Continue transition to LED and smart lighting through

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Demand driver	Current position	Projection	Impact on services	Demand Management Plan
	lighting technologies across key areas.	technologies (e.g. motion sensors, adaptive lighting) expected to enhance efficiency and reduce costs.	maintenance and energy costs, but requires initial capital investment and staff capability building.	renewal programs. Investigate emerging technologies and assess their suitability into the AMP.
Environmental Sustainability	The City's Climate Change Strategy and Environment Plan emphasise reducing carbon emissions and energy consumption across infrastructure assets.	Legislative and policy drivers are expected to strengthen, requiring higher energy efficiency and lower emissions	Need for accelerated replacement of legacy fittings and higher upfront costs for sustainable technologies.	Prioritise replacement of inefficient lights; integrate renewable energy sources where feasible.
Ocean Reef Marina Development	The Ocean Reef Marina development is progressing, creating a new mixed-use coastal precinct with community, commercial, and tourism facilities	Increased usage and higher expectations for safe, well-lit spaces.	Additional operational and maintenance needs; integration with smart control systems.	Schedule routine inspections, maintenance, and RCD testing; allocate budgets for new installations.

Improvement Action:

Review and further develop the Demand Management Plan to ensure lighting assets meet projected usage, energy efficiency, and maintenance requirements.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of Joondalup to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

The City of Joondalup has implemented energy-efficient lighting, with 95% of streetlights now using LED technology. All new installations are integrated into the City's smart control system, which is expandable to accommodate future upgrades and ensures improved monitoring, control, and operational efficiency.

Improvement Action:

Detail any specific programs that address the demand for assets.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.[4] In planning our adaptation measures, we rely on guidance from the Climate Change Plan 2025–2035 and the Coastal Infrastructure Adaptation Plan 2018–2026, which provide strategic direction and practical actions for addressing climate risks.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Storm and high winds	Increase	Physical damage to lighting poles, fixtures, and control boxes	Ensure existing and new lighting assets have capability above expected flood and storm events
Flooding	Increase	Damage to underground lighting equipment's	Ensure existing and new lighting assets have capability above expected flood and storm events
UV Exposure/ Heat	Increase	Reduced lifespan of lighting components, fading and deterioration of lighting fixtures and signage	Ensure maintenance is carried out to identify defects early

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change.
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
All lighting assets	Increase flooding, UV exposure/heat, rain and high winds	New assets will account for expected increases in peak stormwater quantity and UV exposure/heat. Maintenance will ensure defects are identified before failure.	Flood modelling will ensure the Levels of Service are met by existing lighting asset capability. Maintenance and regular inspection will ensure defects are identified before failure.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AMP.

[4] IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of Joondalup plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
    - **Acquisition (Upgrade & New)** – the activities to provide a higher level of service (e.g. installing new streetlights in previously unlit areas) or a new service that did not exist previously (e.g. upgrading standard lamps to LED technology, or implementing new smart lighting control systems).
    - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g. replacing old or faulty light poles, renewing luminaires or LED modules, and refurbishing cabling or control equipment).
- **Operating**
    - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. scheduling and monitoring lighting through the smart control system, energy management, inspections, and cleaning luminaires etc.)
    - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g. repairing damaged poles or luminaires, replacing failed LED modules, testing RCDs, and fixing control system faults).
    - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. removing redundant or unsafe poles, dismantling obsolete lighting infrastructure, or replacing non-compliant lighting with modern LED systems, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.

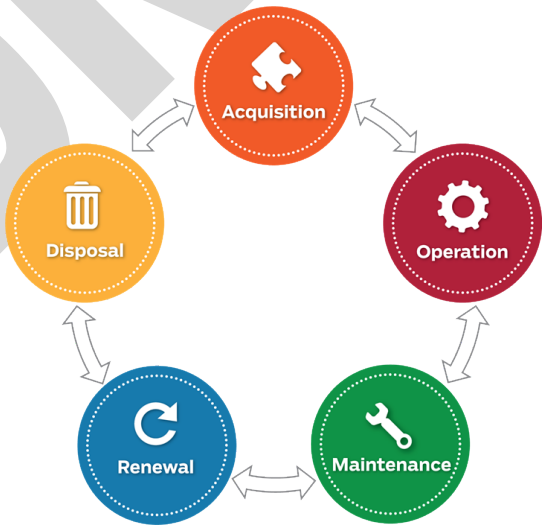


Figure 5.0: Asset Lifecycle Activities

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5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AMP are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Current Replacement Value
Control Systems	70	$2,393,070
Feature Lighting	44	$165,029
Security Lighting	1,747	$7,715,425
Sport Lighting	467	$14,933,289
Street Lighting	2,524	$29,730,520
TOTAL	**4,852**	**$54,937,333**

The lighting portfolio is made up lighting and lighting control assets, the majority of which are street and security lighting.

The age profile of the assets included in this AMP are shown in Figure 5.1.1. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

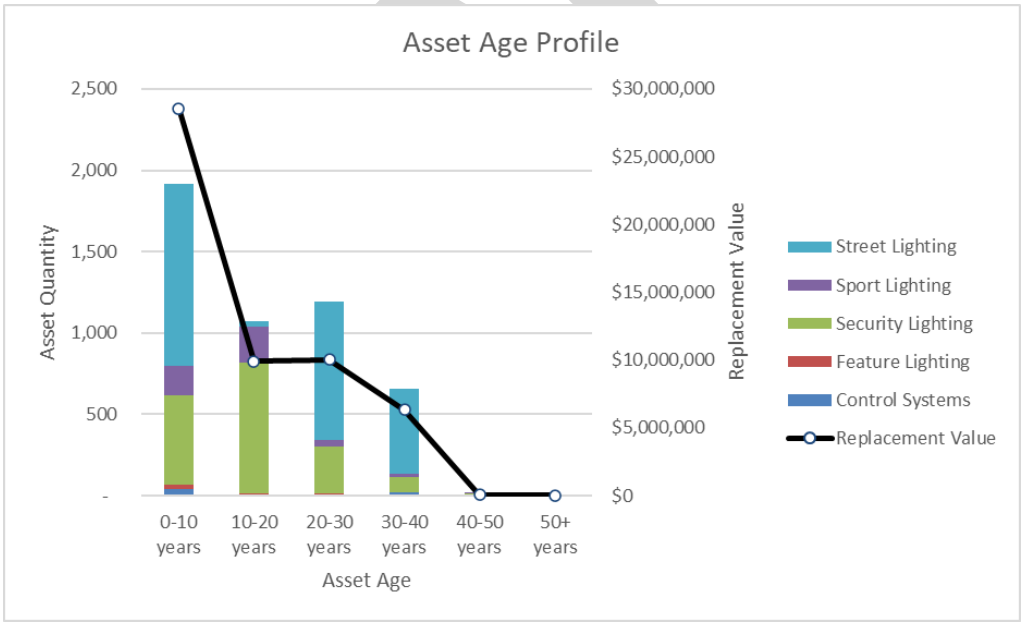


Figure 5.1.1: Asset Age Profile

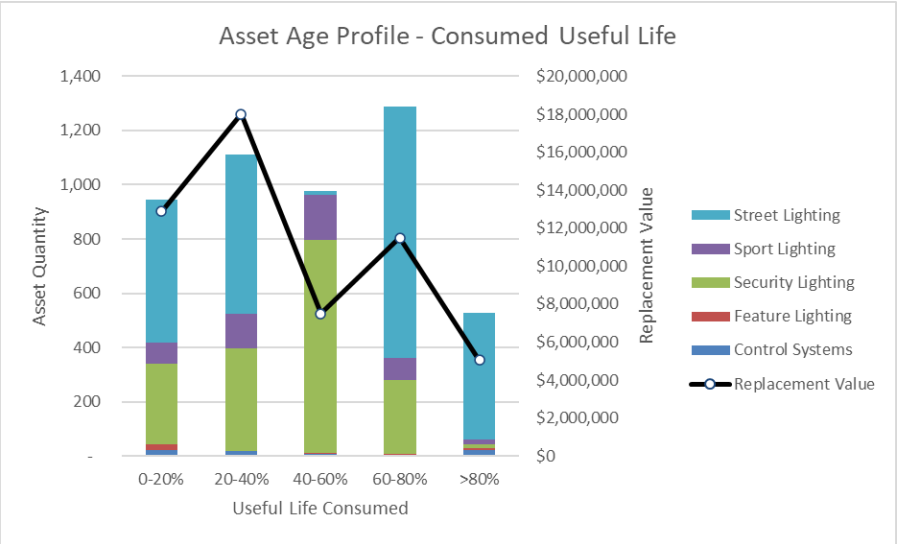


Figure 5.1.2: Asset Age Profile - Consumed Useful Life

Amounts are shown in real values (i.e. current values, net of inflation).

Assets are fairly evenly spread throughout their useful life from 0% to 80% consumed, with 9.0% of assets approaching the end of useful life, and 1.9% of assets past their useful life. The majority of asset value is approaching or just passing midway through useful life.

Assets with a consumed useful life over 100% include:

- Percy Doyle Reserve – Security light, sport light
- Emerald Park – Sport lights
- Switchboards at Charing Cross Urban Landscaped Area East, Grand Boulevard, Moore Drive, Upney Mews, Boas Avenue, Hammersmith Court, Collier Pass, Joondalup Drive, Grand Boulevard, Lawley court, Portwood Park, Emerald Park, Street lights at Joondalup Drive, Clarke Crescent, Dwyer Turn. Daglish Way, Grand Boulevard, Collier Pass, Shenton Avenue,

A majority of these assets do not have a known condition in TechOne.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Smart Control System	Limited integration for legacy assets; newer installations fully integrated, but older assets not yet upgraded.

The above service deficiencies represent a preliminary identification and should be reviewed and validated by the City to confirm accuracy and prioritise actions.

	Improvement Action: Review Known Service Performance Deficiencies with any specific locations.

5.1.3 Asset condition

Condition assessments are carried out on a 5-yearly basis, with the last condition inspection completed in FY2023/24. Condition assessments are integral in the determination of short term funding requirements within the City's 5-Year Capital Works Program. Longer term forecasting relies on an asset's age while condition is closely monitored.

Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AMP results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3. The bars reference the left y-axis for quantity, and the line references the right y-axis for replacement value.

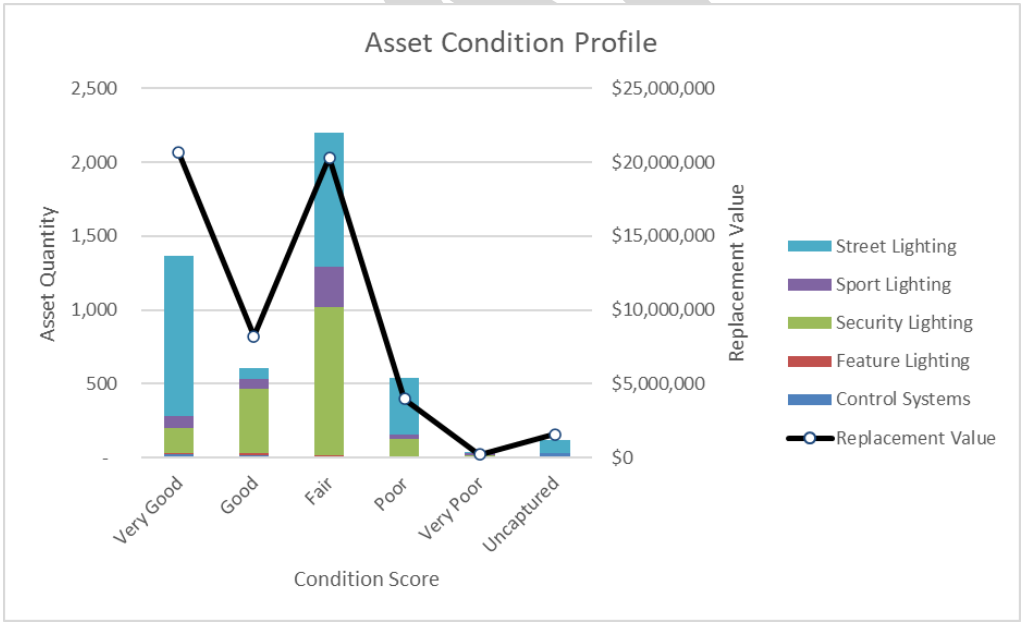


Figure 5.1.3: Asset Condition Profile

A large portion of assets, both by quantity and value, are in either Fair or Very Good condition. These are not likely to require replacement in the near future. There are 536 assets in Poor condition and 31 assets in Very Poor condition which should be currently considered and planned for renewal. 2.5% (116) of the asset base has not been condition assessed, due to the relatively low number and value of

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

these unknown condition assets, it is not urgent to assess them, however this should be considered in the future. A number of asset types have not been assessed for condition, the majority of which are Street Lighting assets. These assets tend to be older, with an average age of 27-years.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Operational		Maintenance	
	Budget ($)	Actual ($)	Budget ($)	Actual ($)
FY20/21	4,005,066	3,753,386	556,382	550,452
FY21/22	3,932,066	3,852,044	459,718	417,111
FY22/23	3,906,258	3,918,221	471,259	406,057
FY23/24	4,197,537	3,889,823	465,303	590,086
FY24/25	4,114,146	4,014,506	527,905	491,183
FY25/26	4,725,125	NA	542,325	NA

Historically, the allocation of funding between operations and maintenance has remained consistent, with approximately 90% of the budget directed toward operational activities and 10% allocated to maintenance. This ratio has been maintained over recent years and is expected to continue.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. Based on these forecasts, the current level of maintenance appears to be acceptable. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Control Systems	Control the functions of lighting assets, supplying power to lighting, and protecting lighting from electrical faults.
Feature Lighting	Provides light to keep areas containing assets such as artwork and memorial visible when natural light is not enough.
Security Lighting	Providing light in areas required to have high visibility at all times.
Sport Lighting	Provides light to keep sports areas useable whenever required, regardless of the natural light available.
Street Lighting	Provides light on highly trafficked roads to improve safety and create areas which are more useable for cyclists and pedestrians.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

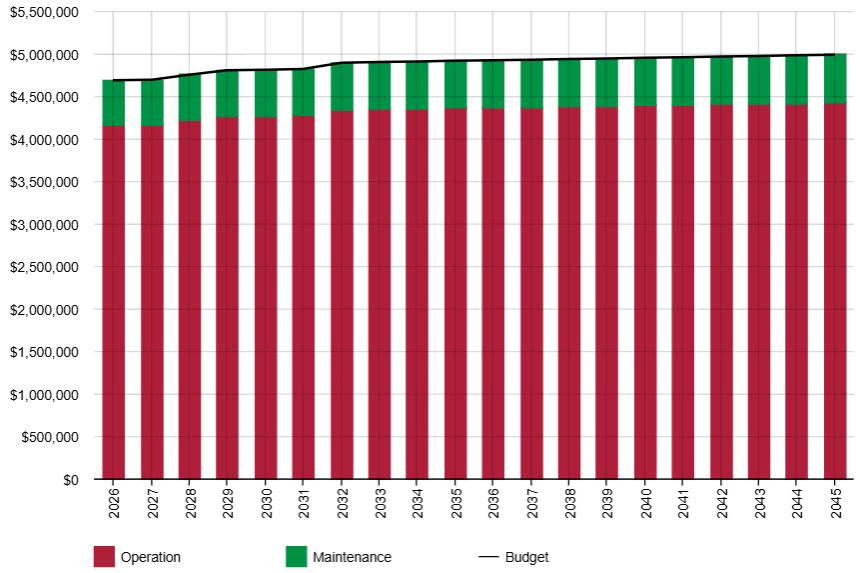


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Figure 5.2 is based on known budgets only over the next 5 years and extrapolated to extend over the 20-year planning period. Actual expenditure requirements should be modelled and budgeted accordingly.

Improvement Action:

Update this section with actual operations and maintenance expenditure *forecasting* requirements.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives are reviewed during each revaluation process.[6]

Table 5.3: Useful Lives of Assets

Asset Category	Asset Subcategory	Useful life (years)
Control Systems	Base Station	31
	Illuminator Panel	32
	Power Poles	25
	Switchboard	20 - 35
Feature Lighting	Feature Light Network	4 - 42
Security Lighting	Security Light	25
Sport Lighting	Major Ball Sports Light Minor Sports Light	25 25
Street Lighting	Pole Only Lamp Luminaires Only Street Light (Grouped asset)	25–60 25 60

The estimates for renewals in this AMP were based on asset register method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[7]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,

[6] Revaluation of Infrastructure Assets Process

[7] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[8]

The ranking criteria used to determine priority of identified renewal proposals is follows the same criteria for new and/or upgraded proposals detailed in Table 5.4.1.

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

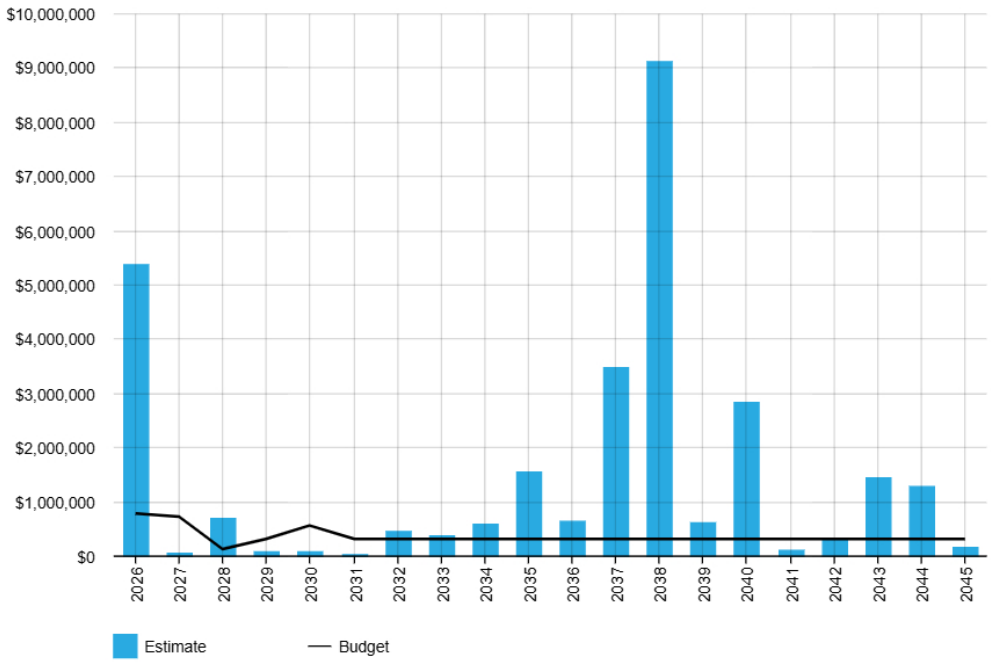


Figure 5.3.2: Forecast Renewal Costs

Amounts are shown in real values (i.e. current values, net of inflation).

In the first year of the modelling period (2026), a significant proportion of renewal expenditure is attributed to existing backlog. Approximately $1,111,104.53 of the total $5,378,830.25 in renewal estimates (or 21% by replacement cost) relates to assets currently in poor or very poor condition (Condition 4 or 5). 77% of assets by quantity forecasted for renewal in 2026 have consumed over 80% of their useful life. This indicates that a portion of the initial renewal demand is driven by overdue works rather than ongoing lifecycle renewals, highlighting the importance of addressing backlog items early in the planning cycle to restore assets to sustainable condition levels. Some high value items in the backlog include:

- Kingsley Drive Sport Light for $81,759.83
- Hepburn Avenue Feature Light Network for $64,000.00
- Blue Mountain Drive Street Light for $18,523.11

[8] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

- Hammersmith Court Street Lighting (9) for $80,700.12
- McLarty Avenue Street Light (9) for $80,000.71
- Tom Simpson Park (17) for $87,393.09
- Sorrento Beach Park Security Lighting (38) for $187,748.31

Additionally, security lighting at Warwick Community Centre Property have consumed only 10% of their useful life but are rated as being in poor condition and requiring renewal. Further investigations should be undertaken on assets with discrepancies between condition and consumed useful life and assets in backlog to determine the priority of renewals required, and a program of works developed to smooth out the peak within available budgets.

Planning should also occur for 2038 when another significant round of renewals is projected to occur as a number of street lighting and security lighting reach their end of life.

Improvement Action:

Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.

Improvement Action:

Undertake detailed investigations of assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.

5.4 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its original service level. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City.

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. Projects for new assets or upgrades are prioritised using a structured framework that includes:

- **Needs Assessment**: Identification is based on documented evidence such as safety audits, business cases, long-term strategies, council reports, or adopted plans.
- **Primary Drivers**: Each project must be supported by at least two key drivers, selected from the following:
    - Age
    - Amenity
    - Compliance
    - Demand
    - Functionality
    - Environmental Impact

- Operational Improvement
- Safety

This approach ensures that investment decisions are transparent, strategically aligned, and responsive to service delivery needs.

5.4.2 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

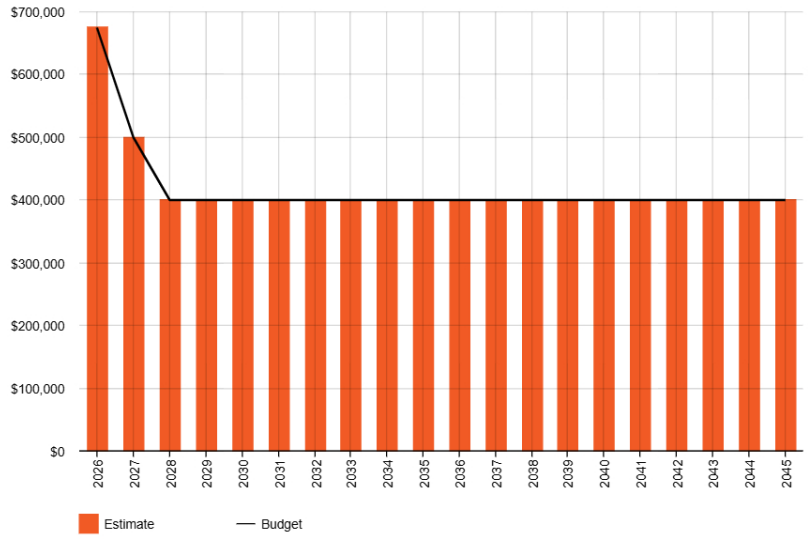


Figure 5.4.1: Acquisition (Constructed) Summary

Amounts are shown in real values (i.e. current values, net of inflation).

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. No assets have been identified as being gifted or donated to the City within the planning period.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

The City does not have a specific disposal plan. All proposed disposals are subject to the delivery of the Capital Works Program and any other development adopted by the Council. There are no assets planned for disposal within the next five years.

Improvement Action:

Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.

5.6 Summary of Lifecycle Costs and Planned Budget

The financial projections from this asset plan are shown in Figure 5.6.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

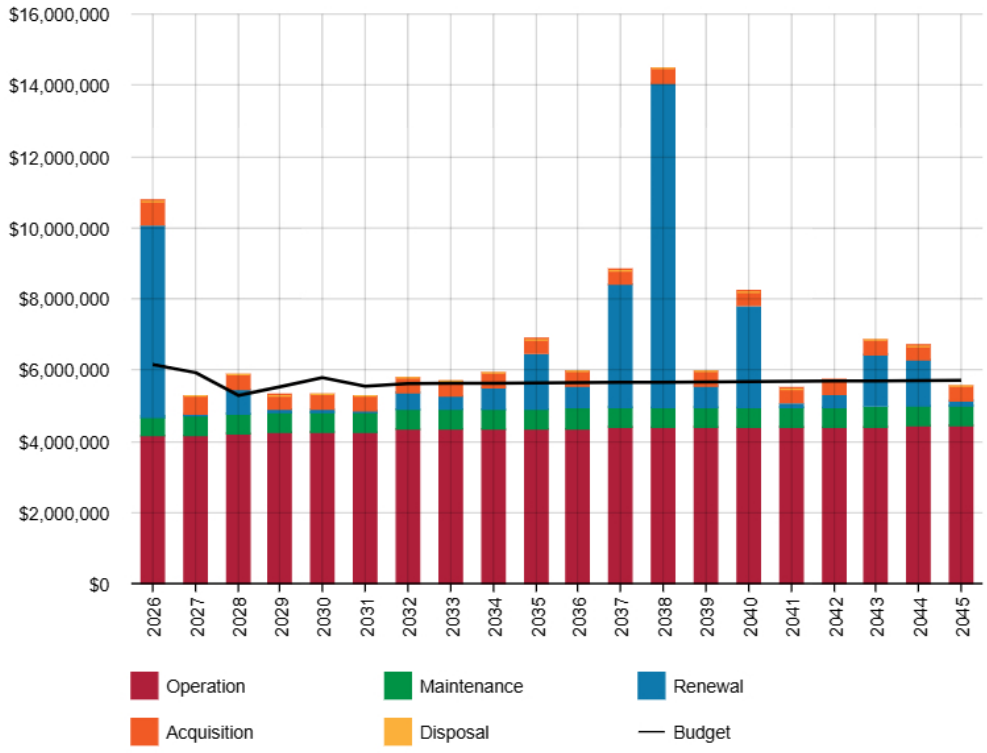


Figure 5.6.1: Lifecycle Costs and Planned Budget Summary

Amounts are shown in real values (i.e. current values, net of inflation).

Current budget allocations for the next 5 years are projected to be above the level of investment required, however the renewals backlog identified in the first year should be managed so it is expected that additional renewals will be undertaken during this time period.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[9].

An assessment of risks[10] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Poles at major arterial roads and the town centre	Structural damage from vehicle impact, corrosion, or storm events	Loss of lighting coverage, potential safety hazard due to falling infrastructure
Wiring at major arterial roads and the town centre	Electrical faults	Increased risk of electrical hazard and service disruption
Light Bulb/head at major arterial roads and the town centre	Burnout, mechanical failure	Reduced visibility and safety
Control Systems at major arterial roads and the town centre	Software malfunction, failure resulting in inability for users to conduct daily business	Disruption and inconvenience to the users

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

Improvement Action:

Review and update if any specific roads/assets are critical.

[9] ISO 31000:2009, p 2

[10] City of Joondalup Risk Management Framework 2024

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

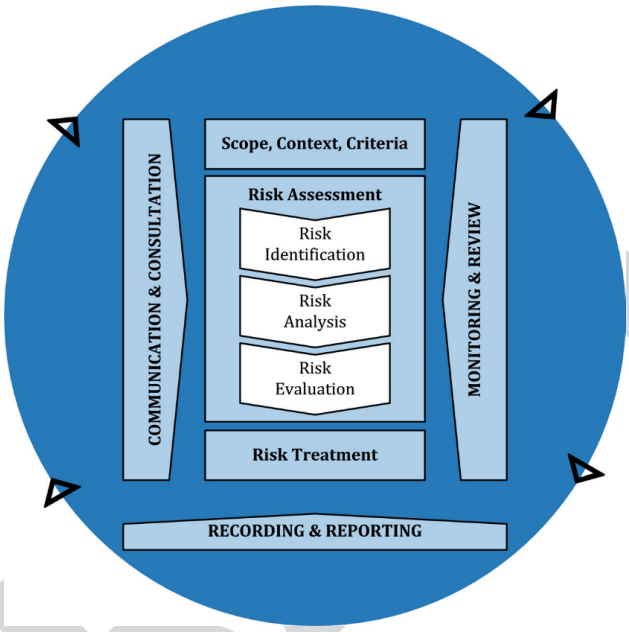


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[11] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

The City does not maintain a risk register at the individual asset level; instead, risks are managed at the business unit or service level – covering staff, contractors, staff retention, budget, project management, and overall asset condition. While not asset-specific, this approach is currently effective and is captured within the City's corporate risk register.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Council.

[11] City of Joondalup Risk Management Framework 2024

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Lighting Systems	Electrical Failure, Reduced Visibility, safety hazards	VH	Routine inspections	Medium	Varies
Lighting poles and fixtures	Physical damage from environment, impact	H	Durable materials design, rapid response maintenance	High	Varies

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

Improvement Action:
Review and update if any specific assets are a risk. Review treatment costs.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Climate Change	Climate risk modelling, Flood risk modelling, thermal performance assessments, irrigation system reviews	Medium
Electrical Failure	Electrical system assessments	Low
Physical Damage	Asset condition assessments	Medium

The assessment of these resilience risks is integrated into the City's regular business processes. By routinely reviewing threats, monitoring asset performance, and updating mitigation measures, the City ensures that resilience planning is embedded in ongoing operations and decision-making.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that have been deferred from the FY2025/26 Lighting Program due to the funding cap. These include:

- Otago Park Security Lighting (Craigie)

- Gerda Park Security Lighting Greenwood)
- Birch Park Pathway Lighting (Greenwood)
- CoJ Streetlighting Initiative (Various)

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced asset performance or reliability.
- Lower user satisfaction and accessibility.
- Temporary closures or restricted use of facilities.

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased possibility of asset failure or safety incidents.
- Increased maintenance or replacement costs.
- Non-compliance with regulatory or community expectations.

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

The Asset Management Plans (AMPs) will be used to the compare the forecast lifecycle cost modelling with the available budget over the planning horizon. This comparison highlights any funding shortfall, which typically results in an increased backlog of works and the need to defer certain projects or maintenance activities.

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7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Sustainable Service Delivery

7.1.1 Financial Indicators

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AMP), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AMP).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[12] 42%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 42% of the funds required for the optimal renewal of assets.

The forecast renewals along with the planned renewal budget, and the cumulative shortfall where one exists, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AMP identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10-year period. This provides input into 10-year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $5,754,601 on average per year.

The 10-year LTFP is $5,210,837 on average per year giving a 10 year funding shortfall of $543,764 per year]. This indicates that 91% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. Without a clear understanding of the City's operational and maintenance requirements, the calculated funding indicator reflects only the budgeted provision rather than the level of funding required to fully meet service delivery needs over the planning period. Further analysis, informed by actual O&M requirements, would be necessary to accurately assess the adequacy of the proposed budget against the forecasted needs. At the time of developing this AMP, the City's actual requirements for operations and maintenance had not been sighted, with only the budget forecasts available for review. As a result, the forecasted costs and the budgeted amounts are effectively aligned, meaning that the comparison between them does not provide a clear indication of the City's actual financial sustainability or the true lifecycle funding ratio. Without a clear understanding of the City's operational and maintenance requirements, the calculated funding indicator reflects only the budgeted provision rather than the level of funding required to fully meet service delivery needs over

[12] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

the planning period. Further analysis, informed by actual O&M requirements, would be necessary to accurately assess the adequacy of the proposed budget against the forecasted needs.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the 10 year life of the Long-Term Financial Plan.

Improvement Action:

Source the forecasted operations and maintenance cost and calculate the lifecycle funding ratios and to identify the actual shortfall/surplus of the forecasted budget.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AMP and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in FY2025/26 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2026	675,000	4,158,170	533,554	5,378,831	0
2027	500,000	4,163,701	534,264	55,309	0
2028	400,000	4,217,406	541,155	700,985	0
2029	400,000	4,262,951	546,999	75,588	0
2030	400,000	4,269,346	547,819	83,107	0
2031	400,000	4,275,740	548,640	35,066	0
2032	400,000	4,341,949	557,135	465,139	0
2033	400,000	4,348,343	557,956	380,149	0
2034	400,000	4,354,738	558,776	593,593	0
2035	400,000	4,361,133	559,597	1,538,872	0
2036	400,000	4,367,527	560,417	641,462	0
2037	400,000	4,373,922	561,238	3,464,370	0
2038	400,000	4,380,317	562,058	9,117,273	0
2039	400,000	4,386,711	562,879	612,338	0
2040	400,000	4,393,106	563,699	2,844,126	0
2041	400,000	4,399,500	564,520	107,665	0
2042	400,000	4,405,895	565,341	327,036	0
2043	400,000	4,412,290	566,161	1,445,214	0
2044	400,000	4,418,684	566,982	1,288,959	0
2045	400,000	4,425,079	567,302	151,824	0

Improvement Action:

Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts

7.2 Valuation Forecasts

The best available estimate of the value of assets included in this AMP are shown below.

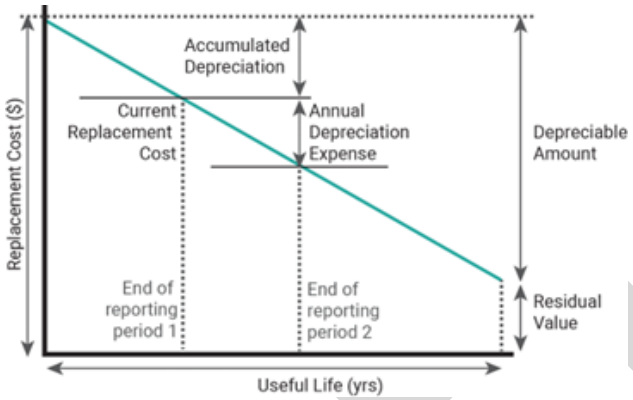


Figure 7.2.1: Valuation Terminology

The City's assets are valued using the fair value valuation method, in accordance with applicable accounting standards and valuation guidelines. Condition audits and revaluations are undertaken on a five-year cyclical basis, with the most recent assessment for the Lighting asset class completed in FY2023/24. Valuations are conducted internally by the City and peer-reviewed by an external valuation contractor to ensure accuracy and compliance. The following lists the FY2024/25 End of Financial Year Asset Summary Valuations.

Current Replacement Cost	$54,937,332.54
Accumulated Depreciation	$25,076,192.26
Written Down Value (Fair Value)	$29,861,140.28
Annual Depreciation Expense	$1,501,198

Asset values are forecast to increase as additional assets are added to service.

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

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8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data sourced from the City's corporate financial system TechOne, which serves as the central system for asset-related financial records.

8.1.2 Asset management data sources

This AMP also utilises asset management data primarily sourced from TechOne, with supplementary systems including IntraMaps for geographic information system (GIS) mapping and spatial asset data, and Telensa for lighting. The asset register includes component-level details and key attributes such as size, material, and installation date. Maintenance activities, condition data, and work orders are managed in TechOne.

At the time of development of this AMP, the City is progressing with Project Axiom, a core system replacement initiative designed to phase out TechOne and introduce a modern, integrated IT solution. This new platform will consolidate customer relationship management, an online customer portal, and enhanced finance and asset management capabilities to better support service delivery and operational efficiency.

8.2 Key Assumptions

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the forecasts.

Key assumptions made in this AMP are:

- Current asset register data and financial figures (current replacement costs, depreciation, maintenance and capital project budgets etc.) as provided by the City are accurate and complete to best of knowledge and system ability and were used in modelling as is (unless otherwise specified).
- Minor rounding errors may be present in reported totals and figures within the AMP.
- Condition ratings were extrapolated based on asset age and sample inspections for assets where no condition rating was provided.
- Projections are represented in current day (2025) dollars.

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

A combination of the Alternate method and the Asset Register method was used to forecast the renewal lifecycle costs for this AMP. Where a condition score was available, this was used to correspond to a RUL factor, which was then applied to the useful life to calculate the condition-based remaining useful life. Condition scores are assumed to be accurate as of FY2023/24. Where condition score was not available, the age-based remaining useful life was calculated by adding useful life to installation year. The remaining useful life for all assets was then added to the current Financial Year (FY2026) to calculate when the asset is likely to require renewal. The supplied replacement cost was used for cost forecasts, and inflation was not added.

Capital projects in the 5-Year Capital Works Program were split into Renewal or Acquisition (New/Upgrade). It is assumed that any Disposal costs are included in the budgeted expenditure of these capital projects. Disposal costs were unable to be split out.

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8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AMP are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual. [13]

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	C. Medium	To be reviewed by the City
Growth projections	C. Medium	To be reviewed by the City
Acquisition forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Operation forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Maintenance forecast	C. Medium	Sourced from the 5-Year Capital Works Program – currently no view of detail
Renewal forecast - Asset values	B. High	Reviewed as part of the 5-yearly revaluation process
- Asset useful lives	B. High	Reviewed as part of the 5-yearly revaluation process
- Condition modelling	B. High	Condition audits completed in a five-yearly cycle
Disposal forecast	C. Medium	No disposals planned. Sourced from the 5-Year Capital Works Program – currently no view of detail

The estimated confidence level for and reliability of data used in this AMP is considered to be C. Medium.

[13] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Update Sections 1.5.1, 1.5.2 ,1.5.3, 1.7, 7 once the operations and maintenance forecast has been identified.	Coordinator Asset Management		Next AMP Update
2	Review Customer Values, Satisfaction Measure, Current Feedback and Expected Trend	Coordinator Asset Management		Next AMP Update
3	Separate scheduled and planned maintenance into distinct activities and incorporate a performance measure target for planned maintenance that reflects the influence of available operating budget, recognising that the volume of planned maintenance delivered is constrained by available funding.	Coordinator Asset Management		Next AMP Update
4	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
5	Review and further develop the Demand Management Plan to provide clearer guidance on managing building asset demands, including capacity, accessibility, maintenance, and renewal priorities.	Coordinator Asset Management		Next AMP Update
6	Detail any specific programs that address the demand for assets.	Coordinator Asset Management		Next AMP Update
7	Review Known Service Performance Deficiencies with any specific locations.	Coordinator Asset Management		Next AMP Update
8	Update this section with actual operations and maintenance expenditure *forecasting* requirements.	Coordinator Asset Management		Next AMP Update
9	Review and smooth the renewal forecasting model to better reflect realistic timing and capacity constraints, ensuring peaks are manageable within available resources.	Coordinator Asset Management		Next AMP Update
10	Undertake detailed investigations of assets to determine renewal priorities and develop a staged program of works that aligns with available budgets and operational capacity.	Coordinator Asset Management		Next AMP Update
11	Consider a performance assessment matrix to rationalise assets that are underutilised, obsolete, or no longer fit for purpose.	Coordinator Asset Management		Next AMP Update
12	Review and update if any specific assets are a risk. Review treatment costs.	Coordinator Asset Management		Next AMP Update
13	Source the forecasted operations and maintenance cost and calculate the lifecycle funding ratios and to identify the	Coordinator Asset Management		Next AMP Update

Task	Task	Responsibility	Resources Required	Timeline
	actual shortfall/surplus of the forecasted budget			
14	Once acquisitions, operations, maintenance and disposal costs are forecasted for at least the 10-year LTFP, input the Total and Average costs and discuss shortfall/surplus impacts	Coordinator Asset Management		Next AMP Update
15	Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.	Coordinator Asset Management		Next AMP Update

8.5 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AMP has a maximum life of 4 years and is due for complete revision and updating within 12 months of each Council election.

With advancements in technology and the increasing complexity of asset management requirements, there has been a shift towards adopting digital AMPs. As part of the City's Asset Management Strategy, the City aims to develop live, digital AMPs, which will significantly enhance the ability to access, analyse, and utilise asset information.

Improvement Action:

Implement a digital AMP platform to streamline updates, improve accuracy, and reduce reliance on manual processes.

8.6 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this AMP are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AMP,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

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9.0 REFERENCES

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- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- 'Strategic Plan 20XX – 20XX',
- 'Annual Plan and Budget'.

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10.0 APPENDICES

Appendix A Acquisition (Upgrade & New) Forecast

A.1 – Acquisition (Upgrade & New) Forecast Assumptions and Source
The acquisition forecast is based on projects identified in the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30.

A.2 – Acquisition (Upgrade & New) Project Summary
The project titles included in the lifecycle forecast are included here.

Table A2 - Acquisition Forecast Summary

Year	Project Code	Project Name	Expenditure
2025/26	STL2005	Distributor and Local Road Lighting	$20,000.00
2025/26	STL2131	Caledonia Park Sports Lighting Expansion	$183,333.00
2025/26	STL2131	Caledonia Park Sports Lighting Expansion	$351,667.00
2025/26	STL2139	Manapouri Park Lighting Improvement	$20,000.00
2025/26	STL2151	Delaware Park Pathway Lighting	$45,000.00
2025/26	STL2153	Caledonia Park Pathway Lighting	$35,000.00
2025/26	STL2158	Iluka Open Space Power Upgrades	$15,000.00
2025/26	STL2162	Banks Park Lighting Upgrade	$50,000.00
2025/26	STL2164	Long Island Pass Infill Lighting	$30,000.00
2025/26	STL2167	Percy Doyle Cricket Lighting Upgrades	$15,000.00
2025/26	STL2172	Warwick Open Space Pitch 1 LED Upgrade	$58,408.00
2025/26	STL2172	Warwick Open Space Pitch 1 LED Upgrade	$106,818.00
2025/26	STL2172	Warwick Open Space Pitch 1 LED Upgrade	$58,409.00
2026/27	STL2002	Path and Public Access Way Lighting	$25,000.00
2026/27	STL2005	Distributor and Local Road Lighting	$125,000.00
2026/27	STL2123	Sports Floodlighting Upgrade Program	$25,000.00
2026/27	STL2125	Otago Park Security Lighting	$50,000.00
2026/27	STL2129	Gerda Park Security Lighting	$35,000.00
2026/27	STL2147	Birch Park Pathway Lighting	$30,000.00
2026/27	STL2158	Iluka Open Space Power Upgrades	$210,000.00
2026/27	STL2167	Percy Doyle Cricket Lighting Upgrades	$175,000.00
2027/28	STL2002	Path and Public Access Way Lighting	$150,000.00
2027/28	STL2005	Distributor and Local Road Lighting	$150,000.00
2027/28	STL2123	Sports Floodlighting Upgrade Program	$166,667.00
2027/28	STL2123	Sports Floodlighting Upgrade Program	$33,333.00
2028/29	STL2002	Path and Public Access Way Lighting	$150,000.00
2028/29	STL2005	Distributor and Local Road Lighting	$150,000.00
2028/29	STL2123	Sports Floodlighting Upgrade Program	$100,000.00
2029/30	STL2002	Path and Public Access Way Lighting	$150,000.00
2029/30	STL2005	Distributor and Local Road Lighting	$150,000.00
2029/30	STL2123	Sports Floodlighting Upgrade Program	$100,000.00

A.3 – Acquisition (Upgrade & New) Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2026	0	0	675,000
2027	0	0	500,000
2028	0	0	400,000
2029	0	0	400,000
2030	0	0	400,000
2031	0	0	400,000
2032	0	0	400,000
2033	0	0	400,000
2034	0	0	400,000
2035	0	0	400,000
2036	0	0	400,000
2037	0	0	400,000
2038	0	0	400,000
2039	0	0	400,000
2040	0	0	400,000
2041	0	0	400,000
2042	0	0	400,000
2043	0	0	400,000
2044	0	0	400,000
2045	0	0	400,000

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Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

The Operations Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2026	4,158,170	0	4,158,170
2027	4,163,701	0	4,163,701
2028	4,217,406	0	4,217,406
2029	4,262,951	0	4,262,951
2030	4,269,346	0	4,269,346
2031	4,275,740	0	4,275,740
2032	4,341,949	0	4,341,949
2033	4,348,343	0	4,348,343
2034	4,354,738	0	4,354,738
2035	4,361,133	0	4,361,133
2036	4,367,527	0	4,367,527
2037	4,373,922	0	4,373,922
2038	4,380,317	0	4,380,317
2039	4,386,711	0	4,386,711
2040	4,393,106	0	4,393,106
2041	4,399,500	0	4,399,500
2042	4,405,895	0	4,405,895
2043	4,412,290	0	4,412,290
2044	4,418,684	0	4,418,684
2045	4,425,079	0	4,425,079

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

The Maintenance Forecast uses the budget forecasting in the Strategic Financial Plan as provided by the finance team.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2026	533,554	0	533,554
2027	534,264	0	534,264
2028	541,155	0	541,155
2029	546,999	0	546,999
2030	547,819	0	547,819
2031	548,640	0	548,640
2032	557,135	0	557,135
2033	557,956	0	557,956
2034	558,776	0	558,776
2035	559,597	0	559,597
2036	560,417	0	560,417
2037	561,238	0	561,238
2038	562,058	0	562,058

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2039	562,879	0	562,879
2040	563,699	0	563,699
2041	564,520	0	564,520
2042	565,341	0	565,341
2043	566,161	0	566,161
2044	566,982	0	566,982
2045	567,802	0	567,302

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source
The Renewal Forecast is calculated based on the asset register method, using the asset register data exported from TechnologyOne.

D.2 – Renewal Project Summary

Refer to the Asset Book Report for a list of all renewals.

D.3 – Renewal Forecast Summary

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2026	5,378,831	790,000
2027	55,309	730,000
2028	700,985	130,000
2029	75,588	317,000
2030	83,107	317,000
2031	35,066	317,000
2032	465,139	317,000
2033	380,149	317,000
2034	593,593	317,000
2035	1,538,872	317,000
2036	641,462	317,000
2037	3,464,370	317,000
2038	9,117,273	317,000
2039	612,338	317,000
2040	2,844,126	317,000
2041	107,665	317,000
2042	327,036	317,000
2043	1,445,214	317,000
2044	1,288,959	317,000
2045	151,824	317,000

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source
All proposed disposals are subject to the delivery of the 5-Year Capital Works Program and any other development adopted by the Council.

E.2 – Disposal Project Summary
The project titles included in the lifecycle forecast are included here.

N/A – No disposals planned

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

1. Year	2. Disposal Forecast	3. Disposal Budget
N/A	N/A	N/A

Appendix F Budget Summary by Lifecycle Activity

The budget is based on the SFP provided by the City's finance team (operations and maintenance) and the City's approved 5-Year Capital Works Program FY2025/26 to FY2029/30 (acquisitions and renewals).

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2026	675,000	4,158,170	533,554	790,000	0	6,156,724
2027	500,000	4,163,701	534,264	730,000	0	5,927,965
2028	400,000	4,217,406	541,155	130,000	0	5,288,561
2029	400,000	4,262,951	546,999	317,000	0	5,526,950
2030	400,000	4,269,346	547,819	317,000	0	5,534,165
2031	400,000	4,275,740	548,640	317,000	0	5,541,380
2032	400,000	4,341,949	557,135	317,000	0	5,616,084
2033	400,000	4,348,343	557,956	317,000	0	5,623,299
2034	400,000	4,354,738	558,776	317,000	0	5,630,514
2035	400,000	4,361,133	559,597	317,000	0	5,637,730
2036	400,000	4,367,527	560,417	317,000	0	5,644,944
2037	400,000	4,373,922	561,238	317,000	0	5,652,160
2038	400,000	4,380,317	562,058	317,000	0	5,659,375
2039	400,000	4,386,711	562,879	317,000	0	5,666,590
2040	400,000	4,393,106	563,699	317,000	0	5,673,805
2041	400,000	4,399,500	564,520	317,000	0	5,681,020
2042	400,000	4,405,895	565,341	317,000	0	5,688,236
2043	400,000	4,412,290	566,161	317,000	0	5,695,451
2044	400,000	4,418,684	566,982	317,000	0	5,702,666
2045	400,000	4,425,079	567,302	317,000	0	5,709,381