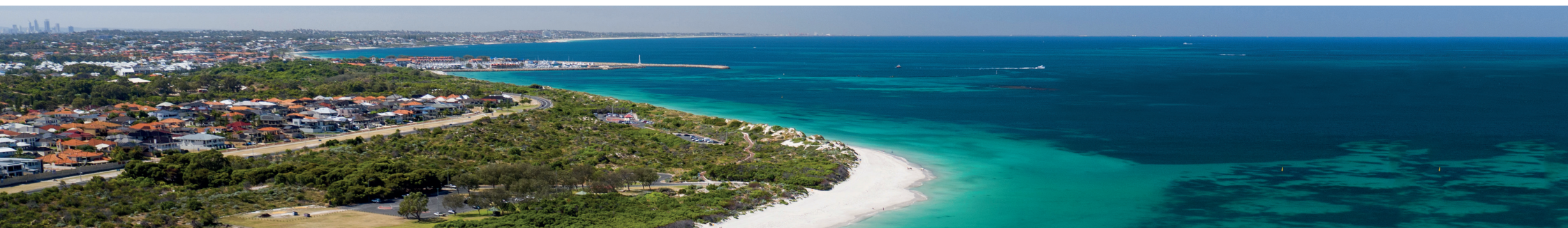


Corporate Business Plan

2018/19 – 2022/23



Contents	
Introduction	5
Integrated Planning Framework	5
Strategic Community Plan 2012-2022.....	6
Financial Management	7
Asset Management.....	7
Workforce Management	8
Information and Communications Technology	9
Strategic Priorities 2018/19 to 2022/23	10
Council.....	13
Organisational Structure	14
Service Delivery	15
Office of the CEO.....	15
Corporate Services	17
Infrastructure Services.....	20
Governance and Strategy.....	22
Planning and Community Development	25
Strategic Projects and Activities	28
Governance and Leadership	30
Elected Member Attraction	32
Coordination of Elections.....	32
Elected Member Induction Program	32
Elected Member Training	33
Elected Member Strategic Development Session	33
Governance Framework	33
Strategic Community Reference Group	34
Annual Report	34
Compliance Audit Return	34
Integrated Planning and Reporting Framework	35
Delegated Authority Manual	35
Code of Conduct	36
Ward Boundary Review.....	36
Local Law Review	36
Audit Committee	37
Community Wellbeing Survey	Error! Bookmark not defined.
Australasian Local Government Performance Excellence Program	37
Customer Satisfaction Survey	37
Strategic Position Statements	37
Jinan Sister City Relationship	38
Financial Sustainability.....	40
20 Year Strategic Financial Plan	41
Land Optimisation Projects	41
Property Management Framework – Implementation and Review	42
Burns Beach Road and Joondalup Drive Roundabout	42
Hillarys Animal Beach Car Park Improvements	42
State and Federal Funding of Infrastructure Projects	43
Quality Urban Environment	45
Local Planning Scheme No 3	46
Local Planning Policies to Support Local Planning Scheme No 3	46

Review of Residential Development Local Planning Policy and Other Local Planning Policies	47	Promoting Innovation and Supporting Creativity.....	60
Local Planning Strategy Review.....	47	Growing Business – Edith Cowan University Business and Innovation Centre.....	61
Joondalup Activity Centre Plan.....	47	Growing Business and Regional Collaboration – Joondalup Learning Precinct (JLP)	61
Joondalup Activity Centre – Local Planning Policies.....	48	Building Capacity - Business Engagement and Communication	62
Review of Structure Plans and Activity Centre Plans	48	Building Capacity and Future Workforce.....	63
Housing Opportunity Areas: Review of Consultation Procedures	49	Attracting Investment -Tourism Promotion.....	63
Housing Opportunity Areas – Planning Consultation Policy	49	Regional Collaboration – Regional Economic Development	64
Housing Opportunity Areas: Review of Joondalup Design Panel Terms of Reference	50	Significant Event – Kaleidoscope 2018.....	64
Housing Opportunity Areas: Design-Led Local Planning Policy	50	Ocean Reef Marina	65
Housing Opportunity Areas: Amendment to Local Planning Scheme No 3	51	Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys	65
State Planning Reform.....	51	Establishment of Cafes, Kiosks and Restaurants – Burns Beach	66
Priority Three Entry Statements (Arterial Roads Program)	52	Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park and other Locations	66
Leafy City Program	52	The Natural Environment	68
Whitfords Nodes Health and Wellbeing Hub.....	53	Environment Plan 2014-2019.....	69
Burns Beach Dual Use Path – Burns Beach to Mindarie	53	Climate Change Strategy 2014-2019.....	69
Beach Road Shared Path.....	53	Coastal Infrastructure Adaptation Planning and Implementation Project	70
Integrated Transport Management Strategy	54	Ocean Reef Foreshore Management Plan	70
Road Safety Action Plan.....	54	Craigie Bushland Management Plan.....	70
Joondalup City Centre Street Lighting Stage 2 and 3	54	Pathogen Management Plan 2018-2028	71
Joondalup City Centre Development – Boas Place	55	Natural Area Management Plans and Key Performance Indicators	71
Joondalup Performing Arts and Cultural Facility	55	Bushfire Risk Management Plan.....	72
Economic Prosperity, Vibrancy and Growth	57	Yellagonga Integrated Catchment Management Plan 2015-2019.....	72
Economic Development Strategy	58		
Attracting Investment.....	59		

Landscape Master Plan 2009-19 Eco-Zoning and Hydro-Zoning in Parks .	73	BMX, Skate and Youth Outdoor Recreation Strategy	87
City Water Plan 2016-2021	73	Age Friendly Communities	87
Waste Management Plan 2016-2021	74	Homelessness Strategy	88
Better Bins - Three Bin System	74	Joondalup Men's Shed	88
Community Wellbeing	76	Community Wellbeing Survey	88
Community Development Plan	77	Community Safety and Crime Prevention Plan	89
Active Reserve and Community Facility Review	77	Civic Ceremonies	90
Falkland Park, Kinross Toilet/Change Rooms	78	Financial Summary	91
Percy Doyle Reserve - Sorrento Tennis Clubroom Refurbishment	78	20 Year Rate Setting Statement	96
Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment	78	General Financial Projection Assumptions	99
Percy Doyle Utilities Upgrade	79	Appendix 1 Strategic Community Plan References	102
Mildenhall Refurbishment Project	79		
Duncraig Community Centre Refurbishment Project	80		
Windermere Park Facility Refurbishment Project	80		
Chichester Park Clubroom Facility Redevelopment	80		
Craigie Leisure Centre Refurbishment	81		
Edgewater Quarry Master Planning	81		
Warwick Community Facilities	81		
Community Funding Program	82		
Cultural Program	83		
Visual Arts Program	84		
Access and Inclusion Plan 2018-2021	85		
Community Development Programs and Events	85		
Youth Events and Activities	86		
Lifelong Learning and Culture	86		

Introduction

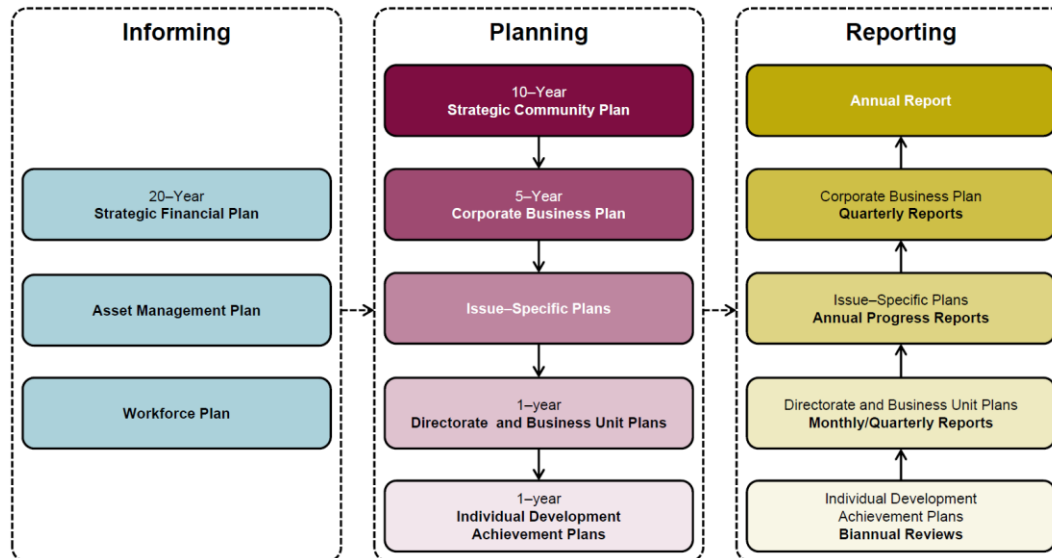
The *Corporate Business Plan* is the City of Joondalup's 5-year service and project delivery program. It is aligned to the strategic direction and priorities set within the 10-year *Strategic Community Plan 2012–2022* — “Joondalup 2022” and reflects actions in the City's forward *Capital Works Program*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

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

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

Integrated Planning Framework

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



Strategic Community Plan 2012-2022

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

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

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

Vision:

“A global City:
bold, creative
and prosperous”

Governance and Leadership

Effective Representation
Corporate Capacity
Active Democracy
Strong Leadership

Financial Sustainability

Financial Diversity
Major Project Delivery
Effective Management

Quality Urban Environment

Quality Built Outcomes
Integrated Spaces
Quality Open Spaces
City Centre
Development

Economic Prosperity Vibrancy and Growth

CBD of the North
Activity Centre
Development
Destination City
Regional Collaboration
Business Capacity

The Natural Environment

Environmental
Resilience
Community Involvement
Accessible
Environments
Environmental
Leadership

Community Wellbeing

Quality Facilities
Cultural Development
Community Spirit
Community Safety



Financial Management

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

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

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

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

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

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

Asset Management

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

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

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

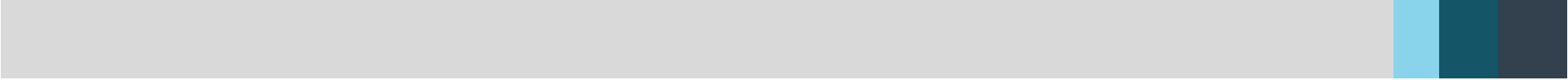
The City currently manages the following asset portfolio:

Asset Class/Group	Quantity	Value
Buildings	162 buildings	\$358M
	3,105 components	
Parks and Open Spaces	13,653 assets	\$208M
Drainage	719km of pipes	\$405M
	29,979 nodes	
	306 sumps	
Transport	912km of paths	\$878M
	27 bridges and underpasses	
	1,063km of roads	
Lighting	4,350 lights	\$45M
Fleet	169 vehicles	\$9.3M
	131 items of mobile plant	

Workforce Management

Effectively delivering the community's long-term aspirations requires a workforce that is skilled, responsive and appropriately resourced. New projects and organisational objectives may influence the required skill and competency mix required of the City's workforce as well as the organisational structure itself to ensure workforce capability and capacity align to the delivery of those aspirations.

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



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

Information and Communications Technology

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

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

- Implementation of an integrated strategic asset management system
- Expanding and developing online services for its community and customers
- Moving towards cloud-based services
- Increased focus on cyber security.

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

Strategic Priorities 2018/19 to 2022/23

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

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

Governance and Leadership

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

Financial Sustainability

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

Quality Urban Environment

Objective	Strategic Initiative/s	Projects/Activities
Quality built outcomes	<ul style="list-style-type: none"> Planning frameworks promote and support adaptive, mixed-use development with active ground floor uses on appropriately zoned sites (in the Joondalup City Centre). 	<ul style="list-style-type: none"> Activity Centre Structure Plan

Strategic Priorities

Objective	Strategic Initiative/s	Projects/Activities
Quality built outcomes	<ul style="list-style-type: none"> Housing infill and densification is encouraged and enabled through a strategic, planned approach in appropriate locations. 	<ul style="list-style-type: none"> Local Housing Strategy Housing Opportunity Area Planning Framework
Integrated spaces	<ul style="list-style-type: none"> Understand issues arising from the interaction between current transport modes. Improve the interface between the urban and natural environments. 	<ul style="list-style-type: none"> Integrated transport planning Leafy City Program
Quality open spaces	<ul style="list-style-type: none"> Apply a strategic approach to the planning and development of public open spaces. 	<ul style="list-style-type: none"> Master planning
City Centre development	<ul style="list-style-type: none"> Promote and support bold and iconic private building developments within strategic City Centre land locations. Pursue the development of commercial office buildings within the Joondalup City Centre. Pursue the development of a Joondalup Performing Arts and Cultural Facility within the Joondalup City Centre. 	<ul style="list-style-type: none"> Joondalup City Centre Development - Boas Place Joondalup Performing Arts and Cultural Facility – rescoping project and identify funding opportunities

Economic Prosperity, Vibrancy and Growth

Objective	Strategic Initiative/s	Projects/Activities
CBD of the North	<ul style="list-style-type: none"> Develop and promote a recognised industry niche that builds on existing strengths. Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies. 	<ul style="list-style-type: none"> Joondalup City Centre Development - Boas Place International Economic Development Innovation Hub
Activity Centre development	<ul style="list-style-type: none"> Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy. 	<ul style="list-style-type: none"> Joondalup Activity Centre Plan
Regional Collaboration	<ul style="list-style-type: none"> Drive new employment and infrastructure opportunities on a regional scale. 	<ul style="list-style-type: none"> THE LINK Project Innovation Hub
Business Capacity	<ul style="list-style-type: none"> Actively seek opportunities for improving local communication network infrastructure. Facilitate knowledge sharing and learning opportunities. 	<ul style="list-style-type: none"> THE LINK Business Needs Survey

Strategic Priorities

Destination city	<ul style="list-style-type: none"> Actively promote and sponsor significant events and activities. Facilitate the establishment of major tourist infrastructure. 	<ul style="list-style-type: none"> Business forums Kaleidoscope significant event Ocean Reef Marina Establishment of Cafes, Kiosks and Restaurants on identified sites
------------------	--	--

The Natural Environment

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

Community Wellbeing

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

Council

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

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

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



Organisational Structure

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

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

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

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

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



**CHIEF EXECUTIVE
OFFICER**

Garry Hunt



OFFICE OF THE CEO

Function:

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

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

Executive and Risk Services			
Provides internal auditing, risk assessment, cost efficiency, service level reviews, administrative support to the Chief Executive Officer and Elected Member Liaison Services.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Audit Committee Management and Reporting. Compliance Audit Return. Elected Member Liaison.	G3.1, G3.4	Internal Audit Program: addition of Research Analyst position. Administrative Support: relocation of three employees from the Office of the CEO. Project Coordinator: transfer of position to Corporate Services.
Discretionary	Internal Audit Program. Risk Management Coordination. Business, Financial and Operational Analysis. Executive Meeting Management.	G3.1, F2.1, F2.3, F3.3	No change

City Projects			
Coordinate and manage the delivery of high quality and high profile development projects within the City.			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Property Management Services.	F1.1, F2.2	No change
Discretionary	Project Management.	F1.2, F2.1, F2.2, F2.3, Q4.3, Q4.4, E1.4, E3.2, C2.1	No change



DIRECTOR
Mike Tidy

CORPORATE SERVICES

Function:

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

Financial Services	Coordinate statutory compliance for budget development, financial reporting, purchasing, contracts and rating administration.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Financial Management. Management Accounting (Budget Preparation). External Financial Reporting. Rate Levying. Debt Collection. Purchasing and Contract Management.	G3.1, F1.1, F1.3, F2.1, F2.2, F2.3, F3.1, F3.2	Project Coordinator: transfer of position from Executive and Risk Services.

Information Technology	Provide business systems support and network and infrastructure services.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Discretionary	IT Service Desk. Network Services. Business Systems Support Services. Business Systems Implementation Services. IT Consulting.	G2.3, G3.1, G3.5, E1.3, E5.1, C1.3	No change.

Leisure and Cultural Services	Coordinates sporting and recreational club development services, facilities management and planning and arts and culture events and services.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Discretionary	Events Management. Arts Development. Visual Arts. Leisure Centre Management. Club Development. Community Facility Management. Leisure Planning.	G3.1, F2.1, F2.3, Q2.1, Q2.2, C1.1, C1.2, C1.3, C2.1, C2.2, C2.3, C2.4, C3.2, C3.5, C4.2, C4.3	No change

Rangers, Parking and Community Safety			
Provides ranger, parking and community safety services to maintain compliance with City local laws and public safety			
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Animal Control. Fire Prevention and Management. Law Order and Public Safety. Parking Services.	G3.1, G3.2, G3.5, E1.5, C4.1, C4.2	No change
Discretionary	Public Access CCTV. Community Safety Audits. Graffiti Removal Service. Fire Prevention and Management.	Q3.4, C4.1, C4.2, C4.3	No change



DIRECTOR
Nico Claassen

INFRASTRUCTURE SERVICES

Function:

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

Infrastructure Management Services	Responsible for the design and construction of the City's infrastructure assets and waste management services.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Waste management services (weekly refuse collection).	N1.3, N2.1, N2.2, N2.3	Better Bins Program - introduction of the new three bin system for general waste, recycling and green waste.
Discretionary	Capital works programming. Capital works program delivery. Technical and consultancy advice. Transport, traffic and road safety. State and Federal funding of infrastructure projects. Waste management services (recycling, greens etc). Lighting maintenance services.	F1.2, F2.1, F2.2, F2.3, F3.3, F3.2, F3.3, Q1.5, Q3.1, Q3.2, Q3.3, Q3.4, C4.1	No change

Operation Services	Responsible for the maintenance of the City's infrastructure assets and natural areas and the design and construction of parks, play equipment and public open space facilities. Also responsible for fleet management.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Conservation services.	N1.1, N1.2, N1.3, N2.1, N2.3, N3.1, N3.2, N3.3, N3.4, N4.1, N4.2, N4.3	No change
Discretionary	Capital Works delivery (Engineering, Parks and Natural Areas). Maintenance programs (Engineering, Parks and Natural Areas). Fleet management.	F3.1, F3.2, Q1.4, Q1.5, Q2.1, Q2.2, Q2.3, Q2.4, Q3.4, N1.3, C4.1	No change

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



DIRECTOR
Jamie Parry

GOVERNANCE & STRATEGY

Function:

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

Strategic and Organisational Development	Provides strategic and integrated planning services, environmental programs and economic development activities. Also manages general policy development, community engagement, grants management and organisational development activities.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Integrated planning and reporting. Policy development and review.	G3.1	No change
Discretionary	Statistical management. Economic development. International economic development activities. Environmental development. Organisational planning and reporting. Community engagement. Business/process improvement. Grants management.	G2.1, G2.3, G2.4, G3.3, G3.4, G4.1, G4.2, G4.4, E1.1 – E5.2, N1.1 – N4.3, C1.2	International Economic Development: implementation of international economic development activities for investment attraction from 2017-18 to 2018-19.

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

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

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



DIRECTOR

Dale Page

**PLANNING & COMMUNITY
DEVELOPMENT**

Function:

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

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

Planning Services	Undertakes the development and review of urban planning instruments to support appropriate land uses and coordinates the assessment of development applications in accordance with statutory requirements.		
Service Type	Service Objective	Strategic Initiative Link	Projected Service Level Changes
Statutory	Planning approvals. Planning policy. Subdivisions. Scheme amendments. Urban design.	G2.1, G2.2, G3.1, G3.4, G4.3, Q1.1, Q1.2, Q1.3, Q1.4, Q1.5, Q2.4, Q3.4, Q4.1, Q4.2, E2.1, E2.2, E2.3, E2.4	No change

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

Discretionary	Noise investigations. Midge management. Immunisation services.	G3.4, G3.5, G4.4, N1.1, N1.2, N1.3, N4.1, C4.1, C4.2, C4.3	No change
---------------	--	---	-----------

Strategic Projects and Activities

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

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



Corporate Business Plan 2017/18 Progress Report



JULY TO SEPTEMBER 2017

Aspirational Outcome

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

EFFECTIVE REPRESENTATION

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

Strategic initiatives:

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

ACTIVE DEMOCRACY

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

Strategic initiatives:

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

CORPORATE CAPACITY

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

Strategic initiatives:

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

STRONG LEADERSHIP

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

Strategic initiatives:

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

Services and Programs – Reportable

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

Reported in Annual Report

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Elected Member Attraction Develop, implement and review a program to increase candidacy numbers at each Local Government Ordinary Election.	Effective representation	Q4	<ul style="list-style-type: none"> Implement communications plan for local government election candidacy. 	✓		✓	
Coordination of Elections Coordinate Local Government Ordinary Elections in line with legislation every two years.	Effective representation	Q1	<ul style="list-style-type: none"> Not applicable in 2018/19. Next Election in 2019/20. 	✓		✓	
		Q2					
		Q3					
		Q4					
Elected Member Induction Program Undertake an elected Member Induction Program following each Local Government Ordinary Election to introduce Elected Members to local government and provide information on their roles and responsibilities.	Effective representation	Q1	<ul style="list-style-type: none"> Not applicable in 2018/19. Next Induction Program in 2019/20. 	✓		✓	
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Elected Member Training Coordinate and maintain appropriate ongoing training programs for Elected Members.	Effective representation	Q1	<ul style="list-style-type: none"> Promote Elected Member training opportunities. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Elected Member Strategic Development Session Conduct biennial strategic development sessions to inform and guide leadership and strategic decision-making.	Effective representation	Q1	<ul style="list-style-type: none"> No milestone in 2018/19. Next Elected Member Strategic Development Session to take place in 2019/20. 	✓		✓	
		Q2					
		Q3					
		Q4					
Governance Framework Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation.	Active democracy	Q1	<ul style="list-style-type: none"> Review Governance Framework. 		✓		✓
		Q2	<ul style="list-style-type: none"> Submit report to Council on revised Governance Framework for endorsement. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Strategic Community Reference Group Manage a group of interested community residents and stakeholders to provide advice to Council on matters of significant community interest.	Active democracy	Q1	<ul style="list-style-type: none"> Conduct meetings in accordance with agreed work plan. 				
		Q2	<ul style="list-style-type: none"> Develop 2019 work plan and seek endorsement by Council. Conduct meetings in accordance with agreed work plan. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Conduct meetings in accordance with agreed work plan. 				
		Q4					
Annual Report Prepare and present an Annual Report of City activity to demonstrate achievements against the City's Corporate Business Plan and present the report to the Annual General Meeting of Electors.	Corporate capacity	Q2	<ul style="list-style-type: none"> Present 2017/18 Annual Report to Council for endorsement. Present 2017/18 Annual Report to the Annual General Meeting of Electors. 	✓	✓	✓	✓
Compliance Audit Return Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries for the period 1 January 2018 to 31 December 2018 by 31 March 2019 in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	Corporate capacity	Q3	<ul style="list-style-type: none"> Present Compliance Audit Return to Council for endorsement. Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries. 	✓	✓	✓	✓

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Integrated Planning and Reporting Framework Demonstrate compliance with the Western Australian Department of Local Government, Sport and Culture Industries Integrated Planning and Reporting Framework and align City planning documents to this Framework. This includes: <ul style="list-style-type: none"> Review of Strategic Community Plan (Major every 4 years and Minor every 2 years). Annual Review of Corporate Business Plan. 	Corporate capacity	Q1	<ul style="list-style-type: none"> Present report to Council seeking endorsement of the annual review of the Corporate Business Plan 2018/19-2022/23. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Commence review of Delegated Authority Manual. 	✓	✓	✓	✓
Delegated Authority Manual Conduct an annual review of the Delegated Authority Manual in accordance with legislation. Governance.	Corporate capacity	Q4	<ul style="list-style-type: none"> Present report to Council seeking endorsement of Review of Delegations. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19				19/20	20/21	21/22	22/23
Code of Conduct Review and update the City's Code of Conduct for employees, Elected Members and Committee Members in accordance with Section 5 of the <i>Local Government Act 1995</i> .	Corporate capacity	Q1	<ul style="list-style-type: none"> No milestones in 2018/19. Next review due in 2021/22. 				✓		✓
		Q2							
		Q3							
		Q4							
Ward Boundary Review Conduct 8-yearly review of ward boundaries in accordance with legislation.	Corporate capacity	Q1	<ul style="list-style-type: none"> No milestone in 2018/19. Next review due in 2020/21. 				✓		
		Q2							
		Q3							
		Q4							
Local Law Review Conduct 8-yearly review of local laws in accordance with legislation.	Corporate Capacity	Q1	<ul style="list-style-type: none"> No milestone in 2018/19. Next review due in 2020/21. 				✓		
		Q2							
		Q3							
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Audit and Risk Committee Provide reports to the Audit and Risk Committee on the appropriateness and effectiveness of the City's systems in regard to risk management, internal control and legislative compliance and financial management.	Corporate capacity	Q1	<ul style="list-style-type: none">Present reports and undertake actions as requested by the Audit and Risk Committee.	✓	✓	✓	✓
Q2							
Q3							
Australasian Local Government Performance Excellence Program Participate in the program to track and benchmark performance against the local government sector.	Corporate capacity	Q1	<ul style="list-style-type: none">Collect data and submit data to Local Government Performance Excellence Program.	✓	✓	✓	✓
Q2							
Q3		<ul style="list-style-type: none">Benchmarking data available for analysis.					
Q4							
Customer Satisfaction Survey Conduct an annual survey of residents to measure customer satisfaction with City services.	Corporate capacity	Q1	<ul style="list-style-type: none">Obtain results from the 2017/18 Survey and identify service improvements.Communicate survey findings to Elected Members.		✓		✓
Q2		<ul style="list-style-type: none">Present report to Council on the results of the 2017/18 Survey.					
Strategic Position Statements Conduct a review of the City's position statement to provide clear direction on specific political and strategic matters.	Strong leadership	Q1	<ul style="list-style-type: none">No milestone in 2018/19. Next review due in 2019/20.	✓		✓	
Q2							
Q3							

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
		Q4					
Jinan Sister City Relationship Maintain Sister City relationship with Jinan in China through: <ul style="list-style-type: none"> Investigating opportunities to encourage economic linkages between Joondalup and Jinan and related partners.) Investigating and promoting trade and investment opportunities for local businesses. Identifying and promoting opportunities for educational links. 	Strong leadership	Q1	<ul style="list-style-type: none"> Coordinate inbound and outbound delegations as required. Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School. 				
		Q2	<ul style="list-style-type: none"> Coordinate inbound and outbound delegations as required. Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School. Investigate opportunities for economic exchanges with Jinan as a component of the International Economic Development Activities Plan. 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Coordinate inbound and outbound delegations as required. Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School. 				
		Q4	<ul style="list-style-type: none"> Implement priority actions from the International Economic Development Activities Plan with Jinan. 				

Aspirational Outcome

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

FINANCIAL DIVERSITY

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

Strategic initiatives:

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

EFFECTIVE MANAGEMENT

To conduct business in a financially sustainable manner.

Strategic initiatives:

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

MAJOR PROJECT DELIVERY

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

Strategic initiatives:

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

Services and Programs – Reportable

Reported Quarterly

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

Reported in Annual Report

Service/Program	Reportable Activities
Asset Management Strategy	<ul style="list-style-type: none">• Implementation of major strategic asset management initiatives.

Strategic Projects and Activities

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

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

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Property Management Framework – Implementation and Review <ul style="list-style-type: none"> Continue implementation of the current Property Management Framework to enable the efficient management of the City's leased buildings. Finalise review of the current Property Management Framework. 	Effective management Financial diversity	Q1	<ul style="list-style-type: none"> Continue review of the Property Management Framework. Finalise review and present the outcomes of the review of the Property Management Framework to Elected Members. Negotiate and implement new and expired lease and licence agreements. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Burns Beach Road and Joondalup Drive Roundabout Provide additional right turn lane with separated continuous through lane onto Joondalup Drive and dedicated left turn slip lane on Burns Beach Road to ease congestion.	Major project delivery	Q1	<ul style="list-style-type: none"> Main Roads WA undertakes design and construction. 	✓			
		Q2					
		Q3					
		Q4					
Hillarys Animal Beach Car Park Improvements Improve car park layout and lighting to maximise parking opportunity and safety.	Major project delivery	Q1	<ul style="list-style-type: none"> Undertake design and construction. 				
		Q2					
		Q3					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
		Q4					
State and Federal Funding of Infrastructure Projects Continue to liaise with key stakeholders such as State and Federal Government Agencies to maximise funding opportunities for key infrastructure projects for the Perth Metropolitan North West Corridor.	Major Project Delivery	Q1	• Submit application for Black Spot Funding Program (State and Federal).	✓	✓	✓	✓
		Q2	• Identify projects to fulfil criteria for road funding for inclusion in 2019/20 Program.				
		Q3					
		Q4	• Submit application for Metropolitan Regional Road Grants – Road Rehabilitation and Road Improvement.				

Aspirational Outcome

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

QUALITY BUILT OUTCOMES

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

Strategic initiatives:

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

INTEGRATED SPACES

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

Strategic initiatives:

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

QUALITY OPEN SPACES

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

Strategic initiatives:

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

CITY CENTRE DEVELOPMENT

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

Strategic initiatives:

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

Services and Programs – Reportable

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Local Planning Scheme No 3 Finalise Local Planning Scheme No3 (LPS3) to guide planning and development in the City.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Prepare revisions to LPS3 required by the Minister and following advice from the Western Australian Planning Commission. Implement LPS3 following gazettal. 				
		Q2					
		Q3					
		Q4					
Local Planning Policies to Support Local Planning Scheme No 3 Review of existing planning policies and to ensure consistency with the Local Planning Scheme No 3 (LPS3) and develop new planning policies to implement LPS3.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Review and advertise draft LPS3 policies. Present draft LPS3 policies to the Policy Committee/Council after advertising seeking endorsement. 	✓			
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Review of Residential Development Local Planning Policy and Other Local Planning Policies Review existing residential policies for consolidation into a single Residential Development Local Planning Policy.	Quality built outcomes	Q1	• Await outcome of separate design-led local planning policy for Housing Opportunity Areas to inform the preparation of the Residential Development Local Planning Policy and other local planning policies.	✓			
		Q2					
		Q3	• Commence preparation of revised Residential Development Local Planning Policy.				
		Q4	• Finalise preparation of revised Residential Development Local Planning Policy.				
Local Planning Strategy Review Review and update the Local Planning Strategy (including Local Housing Strategy and Local Commercial Strategy).	Quality built outcomes	Q1	• No milestone in 2018/19. Next review due in 2022/23.				✓
		Q2					
		Q3					
		Q4					
Joondalup Activity Centre Plan Finalise an Activity Centre Structure Plan for the Joondalup City Centre in accordance with the State Planning Policy 4.2 – Activity Centres for Perth and Peel.	City Centre Development	Q1	• Undertake modifications to the Joondalup Activity Centre Plan as required by the Western Australian Planning Commission.	✓	✓	✓	✓
		Q2	• Implement Joondalup Activity Centre Plan once Local Planning Scheme No 3 has been gazetted.				
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Joondalup Activity Centre – Local Planning Policies Develop and implement new local planning policies specific to the Joondalup Activity Centre.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Progress the development of the Joondalup City Centre Local Planning Policies. 	✓	✓		
		Q2					
		Q3					
		Q4					
Review of Structure Plans and Activity Centre Plans Review existing structure plans and activity centre plans as appropriate and incorporate finalised plans in the Local Planning Scheme No 3.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Undertake actions to integrate structure plans and activity centre plans into Local Planning Scheme No 3 as relevant. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Housing Opportunity Areas: Review of Consultation Procedures Review and update of the City's consultation procedures to increase the amount of consultation and notification for grouped and multiple dwelling development applications lodged in the City's Housing Opportunity Areas.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Undertake refinements to improve consultation procedures. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Housing Opportunity Areas – Planning Consultation Policy Develop a Planning Consultation Policy to provide greater certainty and transparency regarding consultation undertaken for planning proposals.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Undertake background review to inform preparation of a Planning Consultation Policy. Prepare draft Planning Consultation Policy. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Present Planning Consultation Policy to Policy Committee/Council for consent to advertise. 				
		Q3	<ul style="list-style-type: none"> Advertise Planning Consultation Policy. Present Planning Consultation Policy to Policy Committee/Council seeking endorsement following advertising. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Housing Opportunity Areas: Review of Joondalup Design Panel Terms of Reference Review and update the Terms of Reference of the Joondalup Design Panel to subject a greater number of grouped and multiple dwelling proposals to independent design review as part of the City's assessment of proposals.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Undertake refinements as required following implementation of the revised Terms of Reference in 2017/18. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Housing Opportunity Areas: Design-Led Local Planning Policy Develop a design-led local planning policy for multiple dwellings in the City's Housing Opportunity Areas that requires a higher quality of design and better manages the impact of multiple dwellings on existing residents and streetscapes.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Engage consultants. Prepare and present Community Engagement Strategy to Elected Members. Report on outcomes of community engagement to Elected Members. Present draft design-led Local Planning Policy to Policy Committee/Council for consent to advertise. Advertise design-led Local Planning Policy. Present design-led Local Planning Policy to Policy Committee/Council for final adoption following advertising. Refer design-led Local Planning Policy to Western Australian Planning Commission for endorsement. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Housing Opportunity Areas: Amendment to Local Planning Scheme No 3 Initiate an amendment to Local Planning Scheme No 3 to include provisions which enable the City to better control the impact of multiple dwellings on existing residents and streetscapes.	Quality built outcomes	Q1	<ul style="list-style-type: none"> Engage consultants. Prepare and present Community Engagement Strategy to Elected Members. Report on the outcomes of community engagement to Elected Members. 				
		Q2	<ul style="list-style-type: none"> Present draft Scheme Amendment to Council for consent to advertise. Refer draft Scheme Amendment to the Western Australian Planning commission/EPA for consent to advertise (if required). 	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> Advertise draft Scheme Amendment. Present Scheme Amendment to Council seeking endorsement following advertising. 				
		Q4	<ul style="list-style-type: none"> Refer Scheme Amendment to the Department of Planning, Lands and Heritage for consideration by the Western Australian Planning Commission and final determination by the Minister. 				
State Planning Reform Implement State Government Planning Reform including: <ul style="list-style-type: none"> Design WA Liveable Neighbourhoods Development Assessment Panel Reform Others as required. 	Quality built outcomes.	Q1	<ul style="list-style-type: none"> Undertake actions as required. 				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Priority Three Entry Statements (Arterial Roads Program) Implement the Landscape Master Plan Arterial Roads Project to provide for ongoing enhancement of verges and medians that form part of the City's major road network, including: <ul style="list-style-type: none"> Marmion Avenue/Hepburn Avenue intersection Marmion Avenue/Whitfords Avenue intersection. 	Quality built outcomes	Q1	<ul style="list-style-type: none"> Complete construction for Marmion/Whitfords Avenue intersection. Develop landscape design works for Marmion/Hepburn Avenue intersection. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Progress tender for landscaping works for Marmion/Hepburn Avenue intersection. 				
		Q3	<ul style="list-style-type: none"> Commence construction of Marmion/Hepburn Avenue intersection. 				
		Q4	<ul style="list-style-type: none"> Complete construction of Marmion/Hepburn intersection. 				
Leafy City Program Implement the Leafy City Program to provide shaded spaces in the urban environment through street tree planting.	Integrated spaces	Q1	<ul style="list-style-type: none"> Undertake tree maintenance and watering of the newly planted trees in the suburbs of Heathridge, Craigie, Beldon, Kinross, Currambine, and Padbury. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> Undertake tree maintenance and watering of the newly planted trees in the suburbs of Heathridge, Craigie, Beldon, Kinross, Currambine, and Padbury. Undertake tree planting in Woodvale and Kingsley. Undertake forward works for 2019/20 in Greenwood and Heathridge. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Whitfords Nodes Health and Wellbeing Hub Construct Whitfords Nodes Stairway and Health and Wellbeing Hub to create a fitness amenity fostering active and healthy lifestyle opportunities as well as supporting sporting events.	Integrated spaces	Q1	<ul style="list-style-type: none"> Complete design of health and wellbeing hub subject to Lotterywest funding approval. 	✓	✓		
		Q2	<ul style="list-style-type: none"> Advertise design and construction tender for the staircase component. Advertise construction tender for the health and wellbeing hub. 				
		Q3	<ul style="list-style-type: none"> Award design and construction tender for staircase component. Award construction tender for health and wellbeing hub. 				
		Q4	<ul style="list-style-type: none"> Finalise staircase design. 				
Burns Beach Dual Use Path – Burns Beach to Mindarie Construct a dual use path through the dunes between Mindarie and Burns Beach as a multi-funded project between State Government and the City of Wanneroo.	Integrated spaces	Q1	<ul style="list-style-type: none"> Undertake detailed design. 	✓			
		Q2	<ul style="list-style-type: none"> Conduct public information sessions. Advertise tender. 				
		Q3	<ul style="list-style-type: none"> Appoint contractor. Undertake construction. 				
		Q4					
Beach Road Shared Path Construct bike path linking Warwick Train Station to Erindale Road.	Integrated spaces	Q1	<ul style="list-style-type: none"> Undertake detailed design. 	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> Advertise tender and appoint contractor. 				
		Q4	<ul style="list-style-type: none"> Commence construction. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Integrated Transport Management Strategy Implement priority actions from the Major Road Network Plan in preparation for the development of an Integrated Transport Management Strategy for the City.	Integrated spaces	Q1	<ul style="list-style-type: none"> Engage consultant to develop the Integrated Transport Management Strategy. Engage consultant for two remaining corridors in the Major Road Network Review. 	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> Develop Integrated Transport Management Strategy. Develop modelling for the two remaining corridors. 				
		Q4					
Road Safety Action Plan Implement road safety initiatives from the Road Safety Action Plan 2016-2020.	Integrated spaces	Q1	<ul style="list-style-type: none"> Implement actions from the Road Safety Action Plan. 	✓			
		Q2	<ul style="list-style-type: none"> Implement actions from the Road Safety Action Plan. Present update to Elected Members on achievements from the previous year against the Road Safety Action Plan. 				
		Q3					
		Q4	<ul style="list-style-type: none"> Implement actions from the Road Safety Action Plan. 				
Joondalup City Centre Street Lighting Stage 2 and 3 Replace existing lighting infrastructure to reduce running costs, replace defective poles, enhance	City Centre development	Q1	<ul style="list-style-type: none"> Continue construction for Stage 2. Advertise tender for Stage 3. 	✓	✓		
		Q2	<ul style="list-style-type: none"> Complete construction for Stage 2. Appoint contractor for Stage 3. 				
		Q3					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
lighting and improve community safety.		Q4	<ul style="list-style-type: none"> Undertake construction for Stage 3. 				
Joondalup City Centre Development – Boas Place Facilitate the development and construction of an integrated mixed-use development on City owned land in the Joondalup City Centre. This project also includes investigation into the optimum use of the City's existing Joondalup Administration Building.	City Centre development	Q1	<ul style="list-style-type: none"> Progress project to deliver an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup. Maintain liaison with State Government relating to the provision of State Government office accommodation within the Joondalup City Centre Development - Boas Place development. Progress investigations into optimisation, space planning and utilisation of the City's Administration Building. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Joondalup Performing Arts and Cultural Facility Progress the development of a Performing Arts and Cultural Facility (JPACF), including the development and construction of the Jinan Gardens at Lot 1001 (3) Teakle Court, Joondalup.	City Centre development	Q1	<ul style="list-style-type: none"> Undertake actions required to progress the project in accordance with direction from Council. Continue ongoing negotiations with stakeholders (including State and Federal Government agencies) to determine opportunities for capital funding grants and/or partnerships. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

Aspirational Outcome

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

QUALITY BUILT OUTCOMES

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

Strategic initiatives:

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

INTEGRATED SPACES

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

Strategic initiatives:

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

QUALITY OPEN SPACES

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

Strategic initiatives:

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

CITY CENTRE DEVELOPMENT

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

Strategic initiatives:

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

Services and Programs – Reportable

Reported Quarterly

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

Reported in Annual Report

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Economic Development Strategy Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	CBD of the North	Q1	<ul style="list-style-type: none"> Implement actions from the Economic Development Strategy. Conduct annual review of progress against the Economic Development Strategy and present an update to Elected Members. 				
	Activity Centre development	Q2	<ul style="list-style-type: none"> Implement actions from the Economic Development Strategy. 	✓	✓	✓	✓
	Destination City	Q3					
	Regional collaboration	Q4					
	Business capacity						

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

Project/Activity	Related Objectives	Milestones for 2018/19				19/20	20/21	21/22	22/23
Attracting Investment <ul style="list-style-type: none">implement an International Economic Development Activities Plan to attract overseas trade, talent and visitors, also incorporating activities with the City's Sister City, Jinan.Continue promotion and implementation of the City's investment attraction Prospectus, <i>Joondalup Has the Edge</i>.Develop additional investment attraction initiatives.	CBD of the North Destination City	Q1	<ul style="list-style-type: none">Implement the International Economic Development Activities Plan in accordance with the Implementation Plan.Deliver investment attraction activities.	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2018/19				19/20	20/21	21/22	22/23	
Promoting Innovation and Supporting Creativity <ul style="list-style-type: none">Promote, monitor and make improvements to THE LINK website and support the development of a future stage physical innovation hub in collaboration with Edith Cowan University (ECU).Ensure the LINK demonstrates the presence of knowledge and creative industries in the City of Joondalup.Deliver the City's Innovation Fund Program.	CBD of the North	Q1	<ul style="list-style-type: none">Promote THE LINK website.Make improvements to THE LINK website as required.Support digital projects and initiatives within the City.Develop and implement digital marketing activities.Develop additional website collateral to highlight the City's key industries and clusters.Promote the Innovation Fund and evaluation of submissions.Promote opportunities associated with the Innovation Hub with a focus on attracting cybersecurity industries.				✓	✓	✓	✓
		Q2								
		Q3								
		Q4								

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

Project/Activity	Related Objectives	Milestones for 2018/19				19/20	20/21	21/22	22/23
Growing Business – Edith Cowan University Business and Innovation Centre Support the operation of the Edith Cowan University Business and Innovation Centre (ECUBIC) through membership of the Board of Management and attendance at Board Meetings.	Business capacity CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none">Attend quarterly ECUBIC Board meetings.Actively promote initiatives arising from participation and support of the Joondalup Learning Precinct and the Edith Cowan University Business and Innovation Centre.Partner with ECUBIC to deliver relevant training programs for Small to Medium Enterprises (SMEs).	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							
Growing Business and Regional Collaboration – Joondalup Learning Precinct (JLP) Actively participate in JLP Board Meetings and ongoing JLP activities.	Business capacity CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none">Attend Joondalup Learning Precinct Board Meetings.Actively promote initiatives arising from participation and support of the JLP.	✓	✓	✓	✓		
		Q2							
		Q3							
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Building Capacity - Business Engagement and Communication <ul style="list-style-type: none"> Engage with the business community through delivery of Business Forums, business workshops, and the quarterly e-newsletter in alignment with the Business Needs Survey results conducted in 2016/17. Liaise with the Joondalup Business Association (JBA) regarding relevant projects. Participate in the Small Business Development Corporation (SBDC) on Business Friendly Local Government (SBFLG) initiative. 	Business capacity CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none"> Deliver quarterly online e-newsletter. Liaise with the JBA as required. Deliver business workshops. Maintain SBFLG status through the provision of a progress report against KPIs to the SBDC. 				
		Q2	<ul style="list-style-type: none"> Deliver quarterly e-newsletter. Deliver Business Forum. Liaise with the JBA as required. Deliver business workshops. 				
		Q3	<ul style="list-style-type: none"> Deliver quarterly online e-newsletter. Liaise with the JBA as required. Delivery business workshops. 	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> Deliver quarterly e-newsletter. Deliver Business Forum. Liaise with the JBA as required. Deliver business workshops. Maintain SBFLG status through the provision of a progress report against KPIs to the SBDC. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Building Capacity and Future Workforce Assist agencies and organisations in the development and promotion of capacity building programs and activities for local businesses, the existing workforce and the future workforce.	Business capacity CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none"> Identify opportunities to assist key stakeholder agencies and organisations with program delivery. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Attracting Investment - Tourism Promotion <ul style="list-style-type: none"> Support the development of a Sunset Coast annual holiday planner with Experience Perth. Develop and implement new strategic marketing activities to promote tourism opportunities and events. 	Destination City	Q1	<ul style="list-style-type: none"> Develop Perth Sunset Coast Holiday Planner. Develop new strategic marketing activities to promote tourism. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Develop and distribute Perth Sunset Coast Holiday Planner. 				
		Q3	<ul style="list-style-type: none"> Distribute Perth Sunset Coast Holiday Planner. Implement new tourism marketing activities. 				
		Q4	<ul style="list-style-type: none"> Implement new tourism marketing activities. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Regional Collaboration – Regional Economic Development Support a regional approach to economic development through engagement with State Government and the City of Wanneroo.	Regional collaboration	Q1	<ul style="list-style-type: none"> Progress economic development initiatives and partnership projects. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Significant Event – Kaleidoscope 2018 Deliver Kaleidoscope in the Joondalup City Centre as part of a 3-year program to attract visitors, enhance tourism and stimulate the local economy.	Destination City	Q1	<ul style="list-style-type: none"> Progress development of the 2018 event, Kaleidoscope, in partnership with Mellen Events. 				
		Q2	<ul style="list-style-type: none"> Finalise development of 2018 event. Deliver event. 				
		Q3	<ul style="list-style-type: none"> Evaluate outcomes of the 2018 event. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19				19/20	20/21	21/22	22/23
Ocean Reef Marina Develop and obtain approval for the Ocean Reef Marina Local Structure Plan and Business Case and progress the Ocean Reef Marina up to construction and activation. <i>(NOTE: Activities are subject to the decisions of the State Government and the potential implementation of the project by LandCorp.)</i>	Destination City	Q1	<ul style="list-style-type: none"> Undertake activities as agreed between the City and LandCorp consistent with the Memorandum of Understanding to progress the project. 			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							
Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys Progress the establishment of high quality, environmentally sustainable café and kiosk facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> Facilitate the development of facilities at Pinnaroo Point. 			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Establishment of Cafes, Kiosks and Restaurants – Burns Beach Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> Progress the design process for a new food and beverage facility at Burns Beach. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Continue negotiations with the State Government to secure land tenure for a facility at Burns Beach. Progress the actions required to identify an operator for a food and beverage business at the facility. 				
		Q3	<ul style="list-style-type: none"> Progress the design process for a new food and beverage facility at Burns Beach. 				
		Q4	<ul style="list-style-type: none"> Continue actions to identify an operator for a food and beverage business at the facility. Commence the process to identify the relevant contractors required for the construction of a new facility. 				
Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park and other Locations Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> Continue to undertake investigations into the potential for the development of a café/kiosk at Neil Hawkins Park. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> Continue to undertake investigations into the potential for the development of a café/kiosk at Neil Hawkins Park. Present a report to Elected Members on the outcomes of the investigations. 				

Aspirational Outcome

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

ENVIRONMENTAL RESILIENCE

To continually adapt to changing local environmental conditions.

Strategic initiatives:

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

COMMUNITY INVOLVEMENT

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

Strategic initiatives:

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

ACCESSIBLE ENVIRONMENTS

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

Strategic initiatives:

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

ENVIRONMENTAL LEADERSHIP

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

Strategic initiatives:

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

Services and Programs – Reportable

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Environment Plan 2014-2019 Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement actions from the Environment Plan.	✓			
		Q2	<ul style="list-style-type: none">Conduct an annual review of progress against the Environment Plan and present an update to Elected Members.Implement actions from the Environment Plan.				
		Q3	<ul style="list-style-type: none">Implement actions from the Environment Plan.Commence preparations for the development of a new Environment Plan.				
		Q4					
Climate Change Strategy 2014-2019 Implement the Climate Change Strategy to address climate change mitigation and adaptation across the organisation and the community to build resilience against the impacts of climate change.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement actions from the Climate Change Strategy.Conduct an annual review of progress against the Climate Change Strategy for 2017/18 and present an update to Elected Members.	✓			
		Q2					
		Q3	<ul style="list-style-type: none">Implement actions from the Climate Change Strategy.				
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Coastal Infrastructure Adaptation Planning and Implementation Project Develop and implement site specific adaptation plans to address hazard and risk along the City's coastal zone.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Develop a Coastal Hazard Risk Management Adaptation Plan for the entire coastline including:<ul style="list-style-type: none">Appointment of consultants, andCommunity consultation as required, in accordance with State Planning Policy 2.6.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Ocean Reef Foreshore Management Plan Develop a management plan for Ocean Reef Foreshore to guide the environmental management of the coastal foreshore area.	Environmental resilience Environmental leadership	Q2	<ul style="list-style-type: none">Conduct Flora and Fauna Survey.				
		Q3					
		Q4	<ul style="list-style-type: none">Commence development of draft Management Plan.				
Craigie Bushland Management Plan Finalise a management plan for Craigie Bushland, Craigie, for the environmental management of the bushland area.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Present Plan to Council seeking endorsement following community consultation.Implement Plan.	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none">Implement Plan.				
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Pathogen Management Plan 2018-2028 Implement actions to reduce the risk of introducing and spreading pathogens by establishing the level of risk within vegetated areas of the City and commence a review of the Plan.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Implement actions from the Pathogen Management Plan. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Natural Area Management Plans and Key Performance Indicators Conduct review of adopted Management Plans and monitor and report on Natural Area Key Performance Indicators in natural areas with adopted management plans to ascertain whether current management practices are leading to positive outcomes.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> Conduct an annual review of progress against the existing adopted Natural Area Management Plans including reporting on the Natural Area Key Performance Indicators and present an update to Elected Members. Commence a review of the Warwick Open Space Bushland Management Plan, including the floristic survey of the site to provide updated vegetation condition. Develop Shepherds Bush User Survey Request for Quotation and engage consultant to undertake survey and reporting. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> Continue the review of Warwick Open Space Bushland Management Plan, including the floristic survey of the site to provide updated vegetation condition. Review the results of the Shepherds Bush User Survey report and provide results to Elected Members. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Bushfire Risk Management Plan Implement a Bushland Fire Management Plan to provide an ongoing strategic approach to the management of natural areas in order to reduce the incidence of fire.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement actions from the Bushfire Risk Management Plan.Conduct annual review of achievements from the Bushfire Risk Management Plan and provide a report to Elected Members.Submit annual report on achievements to the Office of Bushfire Risk Management.	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none">Implement actions from the Bushfire Risk Management Plan.				
		Q3					
		Q4					
Yellagonga Integrated Catchment Management Plan 2015-2019 Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of Wanneroo and the Department of Parks and Wildlife.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement Projects from the YICM Plan.	✓			
		Q2	<ul style="list-style-type: none">Implement Projects from the YICM Plan.Present report to Elected Members on progress against the YICM Plan.				
		Q3	<ul style="list-style-type: none">Implement Projects from the YICM Plan.				
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks Juniper Park, Duncraig Upgrade Juniper Park including irrigation and infrastructure works in line with the Landscape Master Plan to implement principles of eco-zoning and hydro-zoning to increase water efficiency and install new park infrastructure.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Conduct community consultation.Present report to Council on the outcomes of the community consultation.Prepare the request for tender for irrigation works.	✓			
		Q2	<ul style="list-style-type: none">Advertise tender and appoint contractor.Advertise request for quotation for landscape works and appoint contractor.				
		Q3	<ul style="list-style-type: none">Undertake construction.				
		Q4					
City Water Plan 2016-2021 Oversee the implementation of the City Water Plan 2016-2021 to increase water conservation and water quality within the City.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Present report to Elected Members on progress against the City Water Plan.,Implement actions from the City Water Plan.	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none">Implement actions from the City Water Plan.				
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Waste Management Plan 2016-2021 Implement the City's Waste Management Plan to provide guidance on City Waste Operations.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Implement actions contained within the Waste Management Plan.	✓	✓		
		Q2	<ul style="list-style-type: none">Implement actions contained within the Waste Management Plan.Conduct an annual review of progress against the Waste Management Plan and present an update to Elected Members.				
		Q3	<ul style="list-style-type: none">Implement actions contained within the Waste Management Plan.				
		Q4					
Better Bins – Three Bin System Implement three bin system for household refuse, recycling and green waste in order to further increase waste diversion rates from landfill.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none">Develop information, education and promotion campaign for the introduction of the three bin system.	✓			
		Q2	<ul style="list-style-type: none">Implement the information, education and promotion campaign for the introduction of the three bin system.				
		Q3	<ul style="list-style-type: none">Implement the information, education and promotion campaign for the introduction of the three bin system.Commence roll-out of three bin system.				
		Q4	<ul style="list-style-type: none">Implement the information, education and promotion campaign for the introduction of the three bin system.Complete roll-out of three bin system.				

Aspirational Outcome

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

QUALITY FACILITIES

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

Strategic initiatives:

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

CULTURAL DEVELOPMENT

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

Strategic initiatives:

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

COMMUNITY SPIRIT

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

Strategic initiatives:

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

COMMUNITY SAFETY

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

Strategic initiatives:

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

Services and Programs – Reportable

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Community Development Plan Implement the actions from the Community Development Plan to guide the provision of community based services delivered by the City.	Quality facilities Cultural development Community spirit Community safety.	Q1	<ul style="list-style-type: none"> Present progress report to Elected Members on the achievements of the Community Development Plan. Implement actions from the Community Development Plan. 				
		Q2	<ul style="list-style-type: none"> Implement actions from the Community Development Plan. 	✓	✓	✓	✓
		Q3					
		Q4					
Active Reserve and Community Facility Review Undertake a review of the current Active Reserve and Community Facilities to inform priorities for refurbishment and redevelopment.	Quality facilities	Q1	<ul style="list-style-type: none"> No action in 2018/19. Next review to be conducted in 2020/21. 				
		Q2					
		Q3			✓		
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Falkland Park, Kinross Toilet/Change Rooms Refurbish existing facility, including the kiosk and toilets for construction in 2019/20.	Quality facilities	Q1	<ul style="list-style-type: none">Develop concept design.Undertake stakeholder consultation.	✓			
		Q2	<ul style="list-style-type: none">Present report to Council on the outcomes of the community consultation.				
		Q3	<ul style="list-style-type: none">Commence detailed design.				
		Q4					
Percy Doyle Reserve - Sorrento Tennis Clubroom Refurbishment Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q1	<ul style="list-style-type: none">Continue construction.				
		Q2	<ul style="list-style-type: none">Complete construction.				
Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q1	<ul style="list-style-type: none">Finalise detailed design and complete procurement.Appoint contractor.	✓			
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none">Commence construction.				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Percy Doyle Reserve - Duncraig Leisure Centre Refurbishment Project Undertake minor refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q1	<ul style="list-style-type: none">Finalise detailed design.				
		Q2					
		Q3	<ul style="list-style-type: none">Finalise procurement processes.Commence construction.				
		Q4	<ul style="list-style-type: none">Complete construction.				
Percy Doyle Utilities Upgrade Undertake power and sewer upgrades on the Percy Doyle Reserve as a two-year project.	Quality facilities	Q1	<ul style="list-style-type: none">Progress utility upgrades for power and water services.	✓			
		Q2					
		Q3					
		Q4					
Mildenhall Refurbishment Project Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q4	<ul style="list-style-type: none">Commence detailed design.	✓	✓		

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Duncraig Community Centre Refurbishment Project Undertake major refurbishment works at Duncraig Community Centre as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality facilities	Q3	<ul style="list-style-type: none">Undertake detailed design.	✓			
		Q4	<ul style="list-style-type: none">Finalise detailed design.Commence procurement process.				
Windermere Park Facility Refurbishment Project Storage extension and installation of heating/cooling system.	Quality facilities	Q1	<ul style="list-style-type: none">Undertake procurement processes.				
		Q2	<ul style="list-style-type: none">Undertake construction.				
		Q3					
Chichester Park Clubroom Facility Redevelopment Proposed redevelopment of a new clubroom facility and other infrastructure to be determined during the planning stages of the project for construction in 2020-2021-2021-2022.	Quality facilities	Q1	<ul style="list-style-type: none">Develop cost estimates.	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none">Present report to Council seeking endorsement to proceed.				
		Q3	<ul style="list-style-type: none">Conduct community consultation.				
		Q4	<ul style="list-style-type: none">Present report to Council on the outcomes of community consultation				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Craigie Leisure Centre Refurbishment Refurbish existing facility including extension of the gymnasium and group fitness areas.	Quality facilities	Q1	<ul style="list-style-type: none">Undertake detailed design.	✓	✓		
		Q2					
		Q3	<ul style="list-style-type: none">Develop tender documentation and advertise tender for construction.				
		Q4	<ul style="list-style-type: none">Appoint contractor for construction to commence in 2019/20.				
Edgewater Quarry Master Planning Develop a Master Plan for Edgewater Quarry to include land rationalisation and development options that optimise City and community benefits.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none">Develop Concept Plan in consultation with the Edgewater Quarry Community Reference Group.Undertake actions as required to progress the development of Edgewater Quarry.	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Warwick Community Facilities Investigate options to optimise opportunities related to the City's freehold land in the Warwick Activity Centre.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none">Continue the community needs, commercial and planning analysis.	✓			
		Q2					
		Q3	<ul style="list-style-type: none">Present key findings of the community needs, commercial and planning analysis to Elected Members.Seek Council endorsement of the City's proposed approach for maximising the benefits of its freehold land in the Warwick Activity Centre.				
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Heathridge Park Master Plan Investigate options to optimise City and community benefits.	Quality facilities	Q1	• Undertake a community needs assessment and feasibility study.	✓	✓	✓	
		Q2	• Analyse key findings of the community needs assessment and feasibility study and other site investigations.				
		Q3					
		Q4	• Undertake actions in line with the key findings.				
		Q4					
Community Funding Program Assist community based organisations to conduct projects, events and activities to develop and enhance the community through the Community Funding Program. Funding is awarded under the following categories: <ul style="list-style-type: none"> • Environmental Development • Community Services • Culture and Arts Development. 	Cultural development Community spirit	Q3	• Conduct Round 1 Funding Program.	✓	✓	✓	✓
		Q4	• Conduct Round 2 Funding Program.				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Cultural Program Deliver a program of community cultural events that build community spirit and cultural identity, and provide opportunities for community participation including: <ul style="list-style-type: none"> • NAIDOC Week Celebrations • Sunday Serenades • Twilight Markets • Little Feet Festival • Music in the Park • Spring Markets • Joondalup Festival • Valentine's Concert • Urban Couture. 	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> • Deliver events in accordance with the endorsed program. 				
		Q2					
		Q3		✓	✓	✓	✓
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Visual Arts Program Deliver an annual program that provides community access to contemporary quality artworks, supports local arts development and promotes Joondalup as a vibrant cultural destination, including: <ul style="list-style-type: none"> • Community Art Exhibition • Community Invitation Art Award • Inside Out Billboard Project • Artist in Residence Program • Arts in Focus • Arts Development Scheme. 	Cultural development	Q1	<ul style="list-style-type: none"> • Deliver activities in line with the endorsed program. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Access and Inclusion Plan 2018-2021 Implement Access and Inclusion Plan to guide City operations and services and to ensure they are inclusive of all members of the community, including people with disabilities and their families and carers.	Community spirit	Q1	<ul style="list-style-type: none"> Implement Access and Inclusion Plan 2018-2021. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> Implement existing Access and Inclusion Plan 2018-2021. Present report to Disability Services Commission on progress of actions against the existing Access and Inclusion Plan. 				
Community Development Programs and Events Deliver an annual program of community based events to encourage social interaction within local neighbourhoods such as: <ul style="list-style-type: none"> Communities <i>in-focus</i> workshops Neighbourhood BBQ Program. Disability Awareness Week. 	Community spirit	Q1	<ul style="list-style-type: none"> Deliver program and events in accordance with the endorsed program. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Youth Events and Activities Deliver a diverse range of youth events and activities for learning, engagement, and entertainment for people aged 11-25 including events and programs such as: <ul style="list-style-type: none"> School Holiday Program Summer Sessions Youth Music Event BMX, Skate and Scooter events Defeat the Beat National Youth Week. 	Community spirit	Q1	<ul style="list-style-type: none"> Deliver events and activities in accordance with the endorsed program. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
Lifelong Learning and Culture Deliver a program of library events and activities such as: <ul style="list-style-type: none"> Children's Book Week School Holiday Program Library and Information Week. 	Community spirit	Q1	<ul style="list-style-type: none"> Deliver events and activities in accordance with the endorsed program. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
BMX, Skate and Youth Outdoor Recreation Strategy Finalise a BMX, Skate and Outdoor Youth Recreation Strategy as a structured approach for the planning and development of future facilities.	Community spirit	Q1	<ul style="list-style-type: none">Complete community consultation to inform the development of the draft Strategy.				
		Q2	<ul style="list-style-type: none">Present draft Strategy to Elected Members.Present report to Council seeking endorsement of the draft Strategy.				
		Q3					
		Q4	<ul style="list-style-type: none">Implement Strategy.				
Age Friendly Communities Plan Finalise an Age Friendly Communities Plan and a regional Age Friendly Strategy to deliver an annual program of seniors based projects and initiatives aimed at building capacity of senior residents while fostering an age friendly community.	Community spirit	Q1	<ul style="list-style-type: none">Finalise draft Age Friendly Communities Plan.				
		Q2	<ul style="list-style-type: none">Present report to Council seeking endorsement of draft Age Friendly Communities Joondalup Plan.				
		Q3	<ul style="list-style-type: none">Implement Age Friendly Communities Joondalup Plan.				
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Homelessness Strategy Finalise a regional Homelessness Strategy in partnership with the City of Wanneroo.	Community spirit.	Q1	<ul style="list-style-type: none"> Finalise draft Homelessness Strategy. 				
		Q2	<ul style="list-style-type: none"> Present draft Strategy to Elected Members. 				
		Q3	<ul style="list-style-type: none"> Present report to Council seeking endorsement of the draft Homelessness Strategy. 				
		Q4	<ul style="list-style-type: none"> Implement Homelessness Strategy. 				
Joondalup Men's Shed Consider facility requirements for the Joondalup Men's Shed.	Community spirit	Q1	<ul style="list-style-type: none"> Present additional information to Elected Members. 	✓			
		Q2					
		Q3	<ul style="list-style-type: none"> Present report to Council. 				
		Q4	<ul style="list-style-type: none"> Progress project in accordance with direction provided by Council. 				
Community Wellbeing Survey Develop and conduct a biennial Community Wellbeing Survey to measure community perceptions of overall health, wellbeing and safety.	Community safety Community spirit	Q3	<ul style="list-style-type: none"> Develop survey. 		✓		
		Q4	<ul style="list-style-type: none"> Finalise content and distribute survey. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Community Safety and Crime Prevention Plan Contribute to community safety programs and services in the City in line with the Community 2014-2018 Safety and Crime Prevention Plan and commence development of new 2019-2023 Community Safety and Crime Prevention Plan.	Community safety Community spirit	Q1	<ul style="list-style-type: none"> Implement actions from the 2014-2018 Community Safety and Crime Prevention Plan. Present progress report to Elected Members on the achievements against the 2014-2018 Community Safety and Crime Prevention Plan. Commence development of a new 2019-2023 Community Safety and Crime Prevention Plan. 	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> Implement actions from the 2014-2018 Community Safety and Crime Prevention Plan. Present key themes of the new 2019-2023 Community Safety and Crime Prevention Plan to the Strategic Community Reference Group and seek input. 				
		Q3	<ul style="list-style-type: none"> Implement actions from the 2014-2018 Community Safety and Crime Prevention Plan. Present draft 2019-2023 Community Safety and Crime Prevention Plan to Council seeking endorsement. 				
		Q4	<ul style="list-style-type: none"> Implement new 2019-2023 Community Safety and Crime Prevention Plan. 				

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

Project/Activity	Related Objectives	Milestones for 2018/19		19/20	20/21	21/22	22/23
Civic Ceremonies The City conducts regular Citizenship Ceremonies on behalf of the Department of Immigration and Citizenship and welcomes new citizens in the City. The City also hosts a number of civic ceremonies and corporate functions throughout the year, including ceremonies such as: <ul style="list-style-type: none"> • Remembrance Day Memorial Service • ANZAC Day Dawn Service. 	Community spirit	Q1	<ul style="list-style-type: none"> • Conduct regular Citizenship Ceremonies. • Deliver planned functions and ceremonies. 	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

Financial Summary

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

Draft 20 Year Strategic Financial Plan 2017/18 to 2036-37

The information is derived from the Draft 20 Year Strategic Financial Plan for the years 2017/18 to 2036/37.

The Schedules cover the years 2018/19 to 2022/23. Financial information is shown in \$000s which is consistent with the schedules included in the reports to Council when the plan is adopted.

Schedules

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

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

How the Plan is Built Up – Capital Expenditure

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

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

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

How the Plan is Built Up – Operating Income and Expenses

The *20 Year Strategic Financial Plan* uses the Budget 2018/19 to reflect the current financial position (the 'baseline'). The estimates for future years use the baseline as the starting point and then project the future estimate using assumptions from a variety of sources:

- Federal Budget 2018
- State Budget 2018
- Economic Forecasts from WA Treasury Corporation and WALGA
- Asset Management Plans
- Capital Projects
- City Strategy and Planning documents, eg Local Housing Strategy, Local Commercial Strategy

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

Overview

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

- Rate Increases: Average increase of 3.56% from 2018/19 to 2021/22 instead of 3.9% in the previous plan.
- Employment Costs: Average increase of 2.0% from 2018/19 to 2021/22 instead of 2.7% in the previous plan.
- Investment: Capital Expenditure of \$1.3 billion, comprising \$0.8 billion on renewal of existing infrastructure and \$0.5 billion on upgrade/new Infrastructure.
- Borrowings: New borrowings of \$25m, which is \$69m less than the \$94m borrowings projected in the previous plan.
- Financial Sustainability: 46 out of 60 key ratios are achieved, 4 more than the previous plan. The improvement is due to the operating projections.
- Operating Result: Surplus is now expected to be achieved in 2019/20. This is three years earlier than the previous plan.

Capital Expenditure – excluding escalation

A1	Capital Works Program, excluding MPP	2018-19	2019-20	2020-21	2021-22	2022-23
		<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>
1	Parks Development	(1,884)	(1,350)	(1,600)	(1,350)	(1,300)
2	Foreshore and Natural Areas	(860)	(500)	(500)	(500)	(500)
3	Parks Equipment	(1,882)	(1,950)	(1,660)	(1,830)	(1,750)
4	Streetscape Enhancement	(1,570)	(1,300)	(1,400)	(1,400)	(1,400)
5	Local Traffic Management	(1,060)	(700)	(625)	(600)	(600)
6	State Blackspot	(1,319)	(1,350)	(1,350)	(1,350)	(1,350)
7	Parking Facilities	(474)	(445)	(445)	(230)	(290)
8	Major Road Construction	(1,268)	(592)	(1,200)	(1,500)	(1,500)
9	New Paths	(3,145)	(422)	(436)	(475)	(450)
10	Path Replacement	(550)	(598)	(650)	(674)	(638)
11	Stormwater Drainage	(850)	(935)	(550)	(550)	(550)
12	Lighting	(1,435)	(3,343)	(2,820)	(1,820)	(1,820)
13	Road Preservation and Resurfacing	(5,965)	(6,025)	(6,065)	(6,135)	(6,260)
14	Bridges and Underpasses	(50)	(50)	(50)	(50)	(50)
15	Building Construction Works	(1,677)	(1,725)	(2,245)	(1,550)	(1,550)
	Total Capital Works Program, excluding MPP	(23,988)	(21,285)	(21,596)	(20,014)	(20,008)
A2	Capital Projects - Annual Programs	2018-19	2019-20	2020-21	2021-22	2022-23
		<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>	<u>\$000s</u>
21	Fleet	(2,574)	(3,203)	(3,836)	(4,001)	(2,997)

Capital Expenditure – excluding escalation

22	IT	(439)	(410)	(330)	(120)	(120)
25	Parking Infrastructure					(1,625)
29	Year 1 and 2 Various	(936)				
	Total Capital Projects - Annual Programs	(3,949)	(3,613)	(4,166)	(4,121)	(4,742)
A3	Major Projects less than \$3m	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s
32	Warwick Sports Centre		(132)	(800)	(171)	
37	Joondalup Library – major refurbishment				(600)	(650)
	Total Major Projects less than \$3m		(132)	(800)	(771)	(650)
A4	Major Projects greater than \$3m	2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s
41	Joondalup Performing Arts and Culture Facility/Jinan Gardens	(232)				
42	Joondalup City Centre Development	(467)				
43	Ocean Reef Marina Business Case and Structure Plan	(159)	(160)	(160)		
44	Edgewater Quarry Masterplan				(364)	(5,792)
45	Warwick Community Facilities		(1,000)	(3,270)		
46	Cafes / Kiosks / Restaurants – Pinnaroo Point	(690)				
47	Cafes / Kiosks / Restaurants – Burns Beach	(170)	(3,500)			
52	Chichester Park Redevelopment	(100)	(900)	(2,000)		
53	Craigie Leisure Centre – Upgrades Phase 1	(200)	(2,282)	(403)		
56	Percy Doyle - Refurbishment Works	(1,416)	(830)	(1,241)		

Capital Expenditure – excluding escalation

57	Joondalup Administration Building - refurbishment	(500)	(3,390)			
58	Joondalup Men's Shed	(2,700)	(500)			
59	Better Bins – implementation of 3-bin system	(5,700)				
61	Whitford Library and Senior Citizens Centre			(300)	(1,700)	(1,000)
62	Multi Storey Car Park (2)				(5,355)	(11,745)
Total Major Projects greater than \$3m		(12,333)	(12,562)	(7,374)	(7,419)	(18,537)
Section B Summary						
Category		2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s
Capital Works Program, excl MPP		(23,988)	(21,285)	(21,596)	(20,014)	(20,008)
Capital Projects - Annual Programs		(3,949)	(3,613)	(4,166)	(4,121)	(4,742)
Major Projects less than \$3m			(132)	(800)	(771)	(650)
Major Projects greater than \$3m		(12,333)	(12,562)	(7,374)	(7,419)	(18,537)
Total Capital Expenditure		(40,271)	(37,592)	(33,935)	(32,325)	(43,937)
Renewal/Upgrade/New						
Renewal		(20,000)	(20,264)	(18,346)	(19,200)	(19,810)
Upgrade		(5,233)	(9,971)	(9,343)	(5,950)	(5,270)
New		(15,037)	(7,357)	(6,246)	(7,175)	(18,857)
Renewal %		49.7%	53.9%	54.1%	59.4%	45.1%
Upgrade %		13.0%	26.5%	27.5%	18.4%	12.0%
New %		37.3%	19.6%	18.4%	22.2%	42.9%

		2018-19 \$000s	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s
<u>Operating Income</u>						
1	Rates: Base	100,608	104,287	107,833	112,685	117,756
2	Rates: Growth	250	727	1,115	1,790	2,817
3	Fees and Charges / Other: Base	41,551	42,579	43,484	44,649	46,009
4	Fees and Charges / Other: Growth		1,065	1,638	1,874	1,931
5	Operating Grants and Subsidies, Contracts and Reimbursements	4,627	4,720	4,826	4,947	5,095
6	Interest: Reserves	1,606	1,867	2,067	2,778	3,600
7	Interest: Municipal	1,841	1,794	2,103	2,498	2,885
8	Profit on Disposal	41				
A	Operating Income	150,524	157,038	163,066	171,220	180,093
<u>OPERATING EXPENSES</u>						
9	Employment Costs: Base	(65,530)	(66,520)	(67,853)	(69,882)	(71,978)
10	Employment Costs: Growth		141	77	(2)	(173)
11	Materials and Contracts: Base	(52,554)	(52,969)	(54,144)	(55,492)	(57,123)
12	Materials and Contracts: Growth		1,224	948	1,105	997
13	Utilities: Base	(5,614)	(5,831)	(6,058)	(6,296)	(6,544)
14	Utilities: Growth		12	35	47	72
15	Interest on Borrowings: Existing	(477)	(279)	(171)	(110)	(70)
16	Interest on Borrowings: New				(19)	(389)

20 Year Plan - Rate Setting

17	Insurance Expenses	(1,383)	(1,411)	(1,442)	(1,478)	(1,523)
18	Depreciation: Existing	(30,819)	(30,819)	(30,819)	(30,819)	(31,744)
19	Depreciation: New		(269)	(607)	(910)	(1,159)
20	Loss on Disposal	(212)				
B	Operating Expenses	(156,589)	(156,720)	(160,035)	(163,856)	(169,635)
C	Operating Surplus / (Deficit) (A+B)	(6,065)	318	3,031	7,364	10,459
D	Non-Cash Items (Depn, Profit and Loss on Disposals)	(31,090)	(31,088)	(31,426)	(31,729)	(32,903)
E	Operating Cash flow (C+D)	25,025	31,407	34,457	39,093	43,362
<u>CAPITAL EXPENDITURE AND LOAN PAYMENTS</u>						
21	Capital Expenditure: Renewal	(20,000)	(20,660)	(19,126)	(20,516)	(21,800)
22	Capital Expenditure: New	(5,233)	(10,119)	(9,717)	(6,354)	(5,799)
23	Capital Grants: Renewal	(15,037)	(7,494)	(6,514)	(7,670)	(20,763)
24	Capital Grants: New	9,355	5,713	6,159	5,684	5,854
25	Loan Repayment Principal: Existing	(3,202)	(3,324)	(2,446)	(1,837)	(910)
26	Loan Repayment Principal: New					(206)
F	Capital Expenditure and Loan Repayments	(34,117)	(35,884)	(31,644)	(30,693)	(43,623)
G	(Deficit) to be funded (E+F)	(9,092)	(4,478)	2,813	(8,400)	(262)
<u>RESERVES, PROCEEDS AND BORROWINGS</u>						
27	Disposal Proceeds:	3,136	4,130	8,967	5,026	4,561
28	Reserves: Transfer From	13,374	10,546	7,218	8,702	3,271
29	Reserves: Transfer To	(7,803)	(10,349)	(18,999)	(23,633)	(26,127)

30	Borrowings				1,505	18,557
H	Municipal Cash flow Movements for Year (G+25:30)	(384)	(151)			
I	Municipal Cash Opening Balance	535	151	0	0	0
J	Municipal Cash Closing Balance	151	0	0	0	0
<u>TREASURY</u>						
K	Reserves Closing Balance	67,786	67,589	79,370	94,300	117,156
L	Cash Closing Balance (Reserves and Municipal)	67,936	67,589	79,370	94,300	117,156
M	Borrowings: Principal Owing at end of Year	(10,414)	(7,090)	(4,644)	(4,313)	(21,754)
N	Cash Held less Borrowings Owing	57,522	60,499	74,725	89,988	95,402

General Financial Projection Assumptions

	2018/19	2019/20	2020/21	2021/22	2022/23
EXTERNAL ENVIRONMENT					
Population	162,742	163,444	164,105	164,759	165,377
Dwellings	60,398	60,675	60,904	61,149	61,560
Perth CPI	1.5%	2.0%	2.3%	2.5%	3.0%
Wages CPI	1.8%	2.8%	3.0%	3.3%	
RATES REVENUE					
Rates % Increase on Base Revenue	2.95%	3.4%	3.4%	4.5%	4.5%
FEES AND CHARGES - BY SERVICE					
Refuse Charges		2.0%	2.3%	2.5%	3.0%
Building & Development Fees (CRS)					3.0%
Building & Development Fees (PS)					3.0%
Building & Development Fees (FS)					3.0%
Dog & Cat Registration Income		7.6%	-45%	23.4%	21.0%
Licences & Registrations, excl Dog & Cat		2.0%	2.3%	2.5%	3.0%
Sports & Recreation Fees		2.0%	2.3%	2.5%	3.0%
Hire & Rentals / Leases		3.0%	3.3%	3.5%	4.0%
Inspection & Control Fees		2.0%	2.3%	2.5%	3.0%
Fines & Penalties			3.0%		
Parking Fees		10.9%	9.9%	4.9%	4.6%
Other Fees & Charges				3.0%	

General Financial Projection Assumptions

	2018/19	2019/20	2020/21	2021/22	2022/23
Other Revenue	2.0%	2.3%	2.5%	3.0%	2.0%
OPERATING EXPENSES					
Salaries and Wages	1.5%	1.5%	2.0%	3.0%	3.0%
Other Employment Costs		2.0%	2.3%	2.5%	3.0%
Members Allowances and Meeting Fees		3.0%		3.0%	
Members Costs Various		2.0%	2.3%	2.5%	3.0%
Accommodation and Property (Ops)		2.0%	2.3%	2.5%	3.0%
Accommodation and Property (Other)		2.0%	2.3%	2.5%	3.0%
Administration		-11.7%	2.3%	2.5%	3.0%
Telephones and Communication		2.0%	2.3%	2.5%	3.0%
Finance Related Cost		2.0%	2.3%	2.5%	3.0%
Professional Fees (Excluding Consultancy)		2.0%	2.3%	2.5%	3.0%
Consultancy		-22.8%	2.3%	2.5%	3.0%
Public Relations, Advertising		2.0%	2.0%	2.0%	2.0%
Contributions and Donations paid by City		2.0%	2.3%	2.5%	3.0%
Computing		2.0%	2.3%	2.5%	3.0%
Furniture, Equipment		2.0%	2.3%	2.5%	3.0%
Other Materials		2.0%	2.3%	2.5%	3.0%
Books and Publications		2.0%	2.3%	2.5%	3.0%
Travel, Vehicles and Plant		2.0%	2.3%	2.5%	3.0%

General Financial Projection Assumptions

	2018/19	2019/20	2020/21	2021/22	2022/23
External Services, excluding Tipping Fees		2.0%	2.3%	2.5%	3.0%
Tipping Fees		2.0%	2.3%	2.5%	3.0%
Waste Management Services		2.0%	2.3%	2.5%	3.0%
Charges and Recoveries		2.0%	2.3%	2.5%	3.0%
Electricity - Western Power (WP) Street lighting		3.2%	3.2%	3.2%	3.2%
Electricity - excluding WP Street lighting		5.0%	5.0%	5.0%	5.0%
Gas and Water		2.0%	2.3%	2.5%	3.0%
Insurance Expenses		2.0%	2.3%	2.5%	3.0%
Depreciation: Existing					3.0%
Capital Expenditure		2.0%	2.3%	2.5%	3.0%
Grants		2.0%	2.3%	2.5%	3.0%
FINANCING					
Cash Reserves earnings		2.9%	3.1%	3.6%	3.8%
Borrowings: Fixed Term - 5 Years		3.50%	3.74%	3.99%	4.24%
Borrowings: Fixed Term - 10 Years		4.16%	4.37%	4.58%	4.79%
Borrowings: Fixed Term - 15 Years		4.56%	4.74%	4.91%	5.08%
Borrowings: Fixed Term - 20 Years		4.79%	4.94%	5.09%	5.24%

Appendix 1

Strategic Community Plan References

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

Objective	Strategic Initiative	Reference
Financial Diversity	Identify opportunities for new income streams that are financially sound and equitable.	F1.1
	Position the City to align with State and Federal Government priorities to increase eligibility for grant funding.	F1.2
	Embrace outcomes from the local government reform process that allow for alternative means of raising revenue and innovative partnership opportunities.	F1.3
Major Project Delivery	Effectively prioritise major capital projects to facilitate long-term financial sustainability.	F2.1
	Optimise funding options for new projects that take advantage of favourable economic conditions.	F2.2
	Support new projects that balance identified financial risks against effective management approaches.	F2.3
Effective Management	Manage liabilities and assets through a planned, long-term approach.	F3.1
	Balance service levels for assets against long-term funding capacity.	F3.2
	Seek out efficiencies and regional collaborations to reduce service delivery costs.	F3.3
Quality Built Outcomes	Planning frameworks promote and support adaptive, mixed-use developments with active ground floor uses on appropriately zoned sites.	Q1.1
	Housing infill and densification is encouraged and enabled through a strategic, planned approach in appropriate locations.	Q1.2
	Environmentally sensitive building designs are showcased, promoted and encouraged.	Q1.3
	Buildings and landscaping is suitable for the immediate environment and reflect community values.	Q1.4
	The community is able to effectively age-in-place through a diverse mix of facilities and appropriate urban landscapes.	Q1.5
Quality Open Spaces	Apply a strategic approach to the planning and development of public open spaces.	Q2.1

Objective	Strategic Initiative	Reference
	Employ quality and enduring infrastructure designs that encourage high utilisation and increased outdoor activity.	Q2.2
	Adopt consistent principles in the management and provision of urban community infrastructure.	Q2.3
	Establish landscapes that are unique to the City and provide statements within prominent network areas.	Q2.4
Integrated Spaces	Understand issues arising from the interaction between current transport modes.	Q3.1
	Provide for diverse transport options that promote enhanced connectivity.	Q3.2
	Improve the interface between the urban and natural environments.	Q3.3
	Enable safe, logical and accessible pedestrian movements throughout public spaces.	Q3.4
City Centre Development	Promote and support bold and iconic private building developments within strategic City Centre land locations.	Q4.1
	Encourage ground level retail activities to support a growing and dynamic City Centre.	Q4.2
	Pursue the development of commercial office buildings within the Joondalup City Centre.	Q4.3
	Pursue the development of a Joondalup Performing Arts and Cultural Centre within the Joondalup City Centre.	Q4.4
CBD of the North	Develop and promote a recognised industry niche that builds on existing strengths.	E1.1
	Provide an efficient and integrated transport network that can support the needs of a high-functioning City Centre.	E1.2
	Support advanced technology opportunities that will foster a thriving business environment.	E1.3
	Proactively target and engage industries and businesses to drive City Centre development, including large government departments and agencies.	E1.4

Objective	Strategic Initiative	Reference
	Pursue the construction of multi-storey car park facilities within the Joondalup City Centre to facilitate greater accessibility.	E1.5
Activity Centre Development	Understand local commercial needs and opportunities.	E2.1
	Support the development of fresh and exciting de-centralised areas of activity.	E2.2
	Facilitate increased housing density in Activity Centres.	E2.3
	Promote the primacy of the Joondalup City Centre in the application of the Activity Centre Hierarchy.	E2.4
Destination City	Actively promote and sponsor significant events and activities.	E3.1
	Facilitate the establishment of major tourism infrastructure.	E3.2
	Encourage diverse accommodation options.	E3.3
Regional Collaboration	Undertake planning within a regional context.	E4.1
	Foster strategic regional partnerships.	E4.2
	Drive new employment and infrastructure opportunities on a regional scale.	E4.3
Business Capacity	Actively seek opportunities for improving local communication network infrastructure.	E5.1
	Facilitate knowledge sharing and learning opportunities.	E5.2
Environmental Resilience	Understand the local environmental context.	N1.1
	Identify and respond to environmental risks and vulnerabilities.	N1.2
	Demonstrate current best practice in environmental management for local water, waste, biodiversity and energy resources.	N1.3



Objective	Strategic Initiative	Reference
Community Involvement	Elevate community awareness regarding its impact on the natural environment.	N2.1
	Ensure that community behaviours and attitudes are continually adapting to achieve global and local environmental targets.	N2.2
	Facilitate active involvement from the community in preserving and enhancing the natural environment.	N2.3
Accessible Environments	Promote significant local natural areas	N3.1
	Build an effective interface between humans and the natural environment.	N3.2
	Immerse learning opportunities within the natural environment.	N3.3
	Obtain appropriate recognition for our natural areas.	N3.4
Environmental Leadership	Demonstrate leadership in environmental enhancement and protection initiatives.	N4.1
	Promote environmental scholarship and effective environmental management practices to a global audience.	N4.2
	Actively support local environmental research initiatives.	N4.3
Quality Facilities	Support a long-term approach to significant facility upgrades and improvements.	C1.1
	Understand the demographic context of local communities to support effective facility planning.	C1.2
	Employ facility design principles that will provide for longevity, diversity and inclusiveness and where appropriate, support decentralising the delivery of City services.	C1.3
Cultural Development	Establish a significant cultural facility with the capacity to attract world-class visual and performing arts events.	C2.1
	Invest in publicly accessible visual art that will present a culturally-enriched environment.	C2.2
	Actively engage event promoters to host iconic, cultural and sporting events within the City.	C2.3



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



T: 08 9400 4000

F: 08 9300 1383

Boas Avenue Joondalup WA 6027

PO Box 21 Joondalup WA 6919

joondalup.wa.gov.au



This document is available in alternate formats upon request.
