



# Corporate Business Plan

## 2020/21 – 2024/25



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## Acknowledgement of Traditional Custodians

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

## Welcome to the City of Joondalup Corporate Business Plan 2020/21-24/25



**Hon Albert Jacob JP  
MAYOR**

As Mayor, I am pleased to present the City of Joondalup *Corporate Business Plan 2020/21-2024/25*. The plan provides a clear picture of what the City intends to deliver to the community over the next five years in order to achieve the vision of a city which is *bold, creative and prosperous*, and which is internationally recognised. The *Corporate Business Plan* translates this vision into actual services, projects and programs which will take us forward as a future focused city.

Amidst a backdrop of economic disruption and uncertainty in 2020 as a result of COVID-19, the City has continued to plan for an ambitious program for 2020/21. This year's projects and programs will also include a number of additional Capital Works Projects which have been brought forward from future years to provide much needed suburban community infrastructure and local jobs for local businesses.

The spirit of the City's Emerge Stronger Program, launched in April 2020, will be ongoing in 2020/21. This program was created to keep our residents connected, to provide some continuity for the wellbeing of our community, and to support local businesses. The City will therefore continue to provide innovative ways to deliver a broad range of services, projects and programs to support the local people and the business community and to achieve our community goals.

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



**Garry Hunt PSM**  
**CHIEF EXECUTIVE OFFICER**

I am pleased to present the annual update to the City of Joondalup Corporate Business Plan.

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

The City continues to find innovative ways to deliver its services, in particular in meeting the expectations of the community and taking advantage of new changes in technology and new formats of service delivery. This is particularly important in a year when COVID-19 has had a significant impact on the operations of the City and is likely to continue to do so over the coming year.

The City must continue to demonstrate strong resolve to respond with resilience to current issues facing the City and the community and in order to achieve our ambitious program within the key themes of Governance and Leadership, Financial Sustainability, Economic Prosperity, Vibrancy and Growth, the Natural Environment and Community Wellbeing.

The City is committed to delivering our services, projects and programs to the highest standard and within the adopted 2020/21 Budget.



## About the City of Joondalup

The City of Joondalup is the regional centre of one of Australia's fastest growing areas located in the North–West Metropolitan Region of Perth. It is a planned commercial and residential centre with its economy driven largely by the services and knowledge sectors. A major objective is to increase employment in the City Centre to 45,000 by 2050 and to give residents the opportunity to work closer to where they live.

Across its 22 suburbs, Joondalup has a population of approximately 161,000 residents and is recognised globally for its liveability, engaged and connected community and the many healthy lifestyle options it offers to people living in the community.

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

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

The City Centre skyline has changed in recent times with the Department of Water and Environmental Regulation's move into the Prime West Building, the opening of the \$14.7m Quest Apartment Hotel and the current construction of the 17-storey Arthouse Apartments.

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

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

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





## Our People



**160,031**

Resident population forecast  
2020



**40**

Median age\*



**\$1,957**

Median weekly  
household income\*



Country of Origin\*

Australia – **58%**  
United Kingdom – **18%**  
South Africa – **4%**



Housing Tenure\*

Owned – **35%**  
Mortgaged – **46%**  
Rented – **17%**



Dominant Household  
Types\*

Couples with  
Children – **40%**  
Couples without  
Children – **28%**  
Lone Persons – **17%**  
Other – **15%**

\*2016 ABS Census

## Our Economy



**\$6.44 billion**

Gross Regional Product\*\*



**12,857**

Businesses  
(ABS 2019)



**2.7 million**

Visitors



**46,031**

Local workers\*



**60,000**

Students

### Top 3 Industries\*\*



**10,240**

Retail Trade



**9,336**

Health Care and  
Social Assistance



**8,491**

Education and  
Training

\*\*2019 National Institute of  
Economic and Industry Research

## Our Assets



**162**

Buildings



**4**

Libraries



**4,350**

Light poles



**2**

Leisure  
Centres



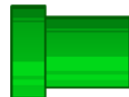
**356** Parks and Open Spaces

**100** Natural Areas



**236**

Play Spaces



Pipes – **718 km**

Nodes – **29,979**

Sumps – **319**



Paths – **911 km**

Bridges and Underpasses – **27**

Roads – **1,063 km**

Figures are from the 2019/20 Annual Report

## Council

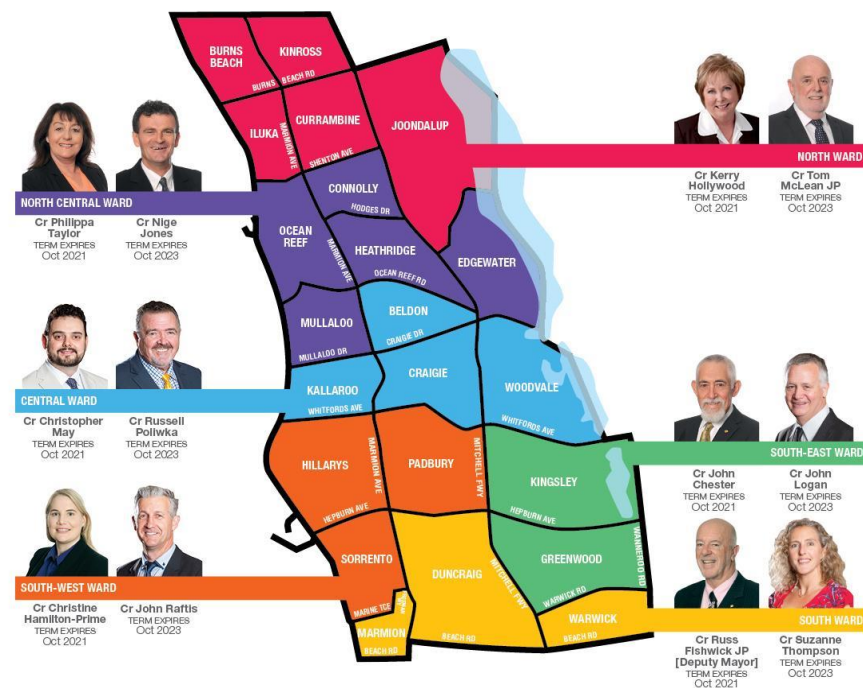
The City of Joondalup Council consists of 13 Elected Members – 12 Councillors representing six wards, and a directly elected Mayor. In collaboration with the community, the Council was involved in the development of the *Strategic Community Plan Joondalup 2022*, which informs the *Corporate Business Plan*. The Council will commence working with the community and stakeholders to develop a new Strategic Community Plan in 2020/21.

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

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

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

## Your Mayor and Councillors



### Organisational Structure

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

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

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

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

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



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

## What is the Corporate Business Plan?

### The Corporate Business Plan:

- Outlines the priority projects and programs the City of Joondalup will deliver over the next five years.
- Links services, projects and programs with the vision of the Strategic Community Plan, *Joondalup 2022*.
- Provides detailed milestones for delivery of priority projects and programs in each quarter of the first year - 2020/21.
- Lists the City's key services and programs with related costs and staffing levels.
- Outlines the City's operational and capital budgets for the 2020/21 financial year and provides a forecast for the following four years.
- Is informed by the City's long-term Strategic Financial Plan, Workforce Plan and Asset Management Strategy.
- Is a legislative requirement of the WA Integrated Planning and Reporting Framework.
- Is reviewed and updated every year to adapt to changing circumstances and trends.

### Corporate Business Plan

2020/21 – 2024/25



## How does the Corporate Business Plan align with the Strategic Community Plan *Joondalup 2022*?

The Strategic Community Plan *Joondalup 2022* is the long-term strategic planning document that outlines the City's commitment to achieving the vision and aspirations of its community and key stakeholders.

### Vision

**"A global City: bold, creative and prosperous"**

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

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

### Governance and Leadership

Effective Representation  
Corporate Capacity  
Active Democracy  
Strong Leadership

### Financial Sustainability

Financial Diversity  
Major Project Delivery  
Effective Management

### Quality Urban Environment

Quality Built Outcomes  
Integrated Spaces  
Quality Open Spaces  
City Centre Development

### Economic Prosperity Vibrancy and Growth

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

### The Natural Environment

Environmental Resilience  
Community Involvement  
Accessible Environments  
Environmental Leadership

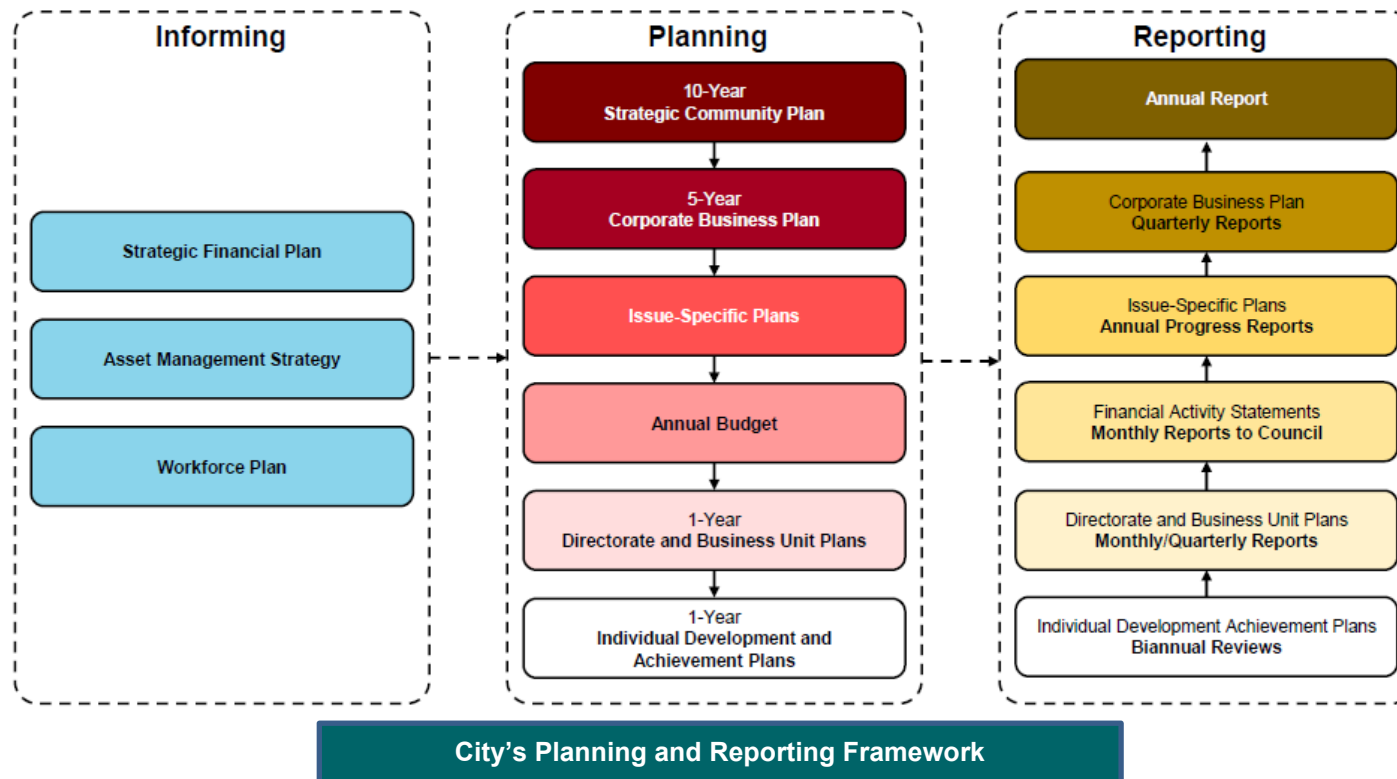
### Community Wellbeing

Quality Facilities  
Cultural Development  
Community Spirit  
Community Safety

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

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

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





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



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

#### Corporate Business Plan Reports

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

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

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

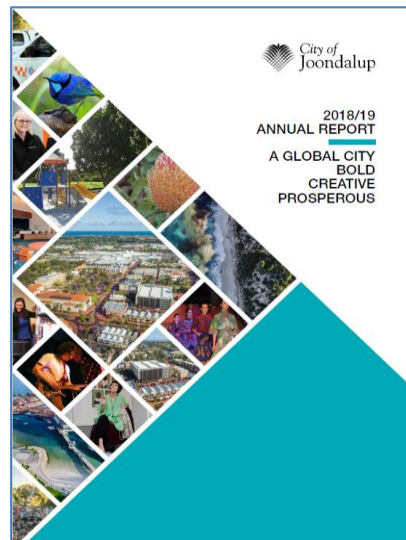
#### Annual Report

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

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

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

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



### Financial Management

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

The Plan is adjusted annually to project the long-term affordability of projects, services and activities planned for delivery by the City. The financial model is based on a robust set of assumptions to assess:

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

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

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

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

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

More information on the draft *Strategic Financial Plan* 2019/20 to 2028/29 is contained on pages 112 to 124.

### Workforce Management

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

The *Workforce Plan* identifies the strategies the City will develop and implement over a four-year period to ensure workforce capability and capacity match the requirements needed to deliver the *Strategic Community Plan Joondalup 2022* and the *Corporate Business Plan*.

Strategies include organisational structure review, workforce size forecasts, identifying and closing out skill and other resource gaps through such things as learning and development requirements and technology needs. Workforce forecasts are also incorporated into the calculations of the employee costs component of the *Strategic Financial Plan* to inform the City of the medium-term affordability of the City's workforce.

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

## Asset Management

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

Long-term financial modelling on the age/condition/straight-line depreciation of an asset class is also undertaken 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	\$320M
Parks and Open Spaces	13,395 park assets	\$178M
Drainage	718km of pipes	\$406M
	29,979 nodes	
	319 sumps	
Transport	911km of paths	\$893M
	27 bridges and underpasses	
	1,063km of roads	
Lighting	4,350 light poles	\$43M
Fleet	168 vehicles	\$9M
	121 items of mobile plant	

### Information and Communications Technology

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

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

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

The development of a new *IT Strategic Plan* has commenced and will be completed during 2020/21.

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

### Risk Management

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

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

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

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

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

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

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

The COVID-19 pandemic declared in March 2020 by the World Health Organisation and the State of Emergency and Public Health Emergency announced by the Government of Western Australia have had a significant impact on City operations with the closure of the leisure centres and libraries for some weeks and a reduction in some revenue streams.

The pandemic has also had an impact on some of the projects and programs outlined in the 2019/20 Corporate Business Plan with some initiatives delayed, cancelled, or carried forward to the 2020/21 financial year.

City services have largely resumed, even if not at full capacity. The City will also work to ensure services, projects and programs, as detailed in the Corporate Business Plan, will be delivered and will endeavour to keep the local and business community connected and supported with its *Emerge Stronger* initiative. The City has also taken specific measures in the 2020/21 Annual Budget to minimise financial hardship of the community as much as possible.

While all services, projects and programs outlined in the *Corporate Business Plan* are achievable in the 2020/21 financial year, the City must remain flexible to the current changing environment as the challenges of COVID-19 may continue to have an impact on service delivery and timeframes for completion of projects.



The City implemented Emerge Stronger Initiatives during 2019/20 to assist the community to stay connected, build resilience and achieve positive outcomes during uncertain times. These initiatives will continue into 2020/21.

### Strategic Priorities 2020/21 to 2024/25

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

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

#### Governance and Leadership

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

#### Financial Sustainability

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



## Strategic Priorities

### Quality Urban Environment

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

### Economic Prosperity, Vibrancy and Growth

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



## Strategic Priorities

Objective	Strategic Initiative/s	Projects/Activities
Destination city	<ul style="list-style-type: none"> <li>Actively promote and sponsor significant events and activities.</li> <li>Facilitate the establishment of major tourist infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Business Catalogue</li> <li>Event Attraction</li> <li>Ocean Reef Marina</li> <li>Establishment of Cafes, Kiosks and Restaurants on identified sites</li> <li>Destination Planning</li> </ul>

## The Natural Environment

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

## Community Wellbeing

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

### Priority Projects and Programs for 2020/21

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

- \$1.8 million to progress Kiosks/Restaurants for Burns Beach and Pinnaroo Point.
- \$2.5 million to progress Joondalup City Centre Streetlighting project.
- \$5.4 million for parks equipment, playground equipment, shelters, barbecues and parks irrigation refurbishments in accordance with landscape master plans or asset preservation plans.
- \$1.9 million to undertake streetscape enhancement and landscaping works including the Leafy City program.
- \$2.8 million to undertake refurbishment and upgrade works at City owned buildings.

#### Quality Urban Environment



**\$2.5m**

Joondalup City Centre Streetlighting project.



**\$5.4m**

Parks equipment and irrigation, playground equipment, shelters, barbecues.



**\$1.9m**

Streetscape enhancement and landscaping works.

#### Economic Prosperity, Vibrancy and Growth

**\$22.6m**

Road construction, drainage and infrastructure projects:

- Blackspot projects – Marmion Avenue, Ocean Reef Road and Hepburn Avenue.
- Intersection upgrade – Warwick Road and Erindale Road.
- Roundabout – Whitfords Avenue and Northshore Drive.
- Road preservation/resurfacing, local traffic treatments, stormwater drainage.
- New footpaths and upgrades.
- Bridges and parking facilities.



**\$1.8m**

Kiosks and Restaurants for Burns Beach and Pinnaroo Point.

Highlights also include:

- \$22.6 million for various road construction, drainage and other infrastructure including:
  - Blackspot projects at Marmion Avenue, Ocean Reef Road and Hepburn Avenue.
  - Warwick Road and Erindale Road intersection upgrade.
  - Whitfords Avenue and Northshore Drive roundabout.
  - Road preservation and resurfacing, local traffic treatments, stormwater drainage, and other infrastructure.
  - New footpaths, shared use paths and slab path replacements.
  - Bridges and Parking facilities.
- \$1.1 million on natural areas, including fencing, paths and firebreaks and management of dedicated bushland areas, bushland in developed parks and foreshores.

### Urban and Natural Environment

**\$2.8m**



Refurbishment  
and upgrade  
works at City  
owned buildings.

**\$1.1m**



Natural areas  
including fencing,  
paths and firebreaks  
and management of  
dedicated bushland  
areas, bushland in  
developed parks and  
foreshores.

A major focus of the 2020/21 expenditure program is the \$6.3 million in accelerated Capital Works Projects as stimulus to combat the economic impact of COVID-19 including projects funded by the \$1.4m Local Roads and Community Infrastructure (LRCI) grant program.

Further details on the 2020/21 adopted budget can be found on the City's website at:

[www.joondalup.wa.gov.au/wp-content/uploads/2020/07/City-of-Joondalup-Budget-2020-21-Final.pdf](http://www.joondalup.wa.gov.au/wp-content/uploads/2020/07/City-of-Joondalup-Budget-2020-21-Final.pdf)

### Outline of City Services

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

#### What is a service?

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

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

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

Information is also provided on:

- whether the service is statutory or discretionary;
- associated costs of delivering the service;
- the number of Full Time Equivalent (FTE) employees delivering each service; and
- whether there is a service level change from the previous year - 2019/20.

## City of Joondalup Services 2020/21

## Governance and Leadership

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost - Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
Corporate Capacity  Active Democracy  Effective Representation  Strong Leadership	<ul style="list-style-type: none"> <li>• <b>Organisational Management</b></li> </ul>	Statutory and Discretionary	522,395	-	3.00	-
	<ul style="list-style-type: none"> <li>• <b>Office of the CEO Administration</b> including:               <ul style="list-style-type: none"> <li>○ Consultancy Services</li> <li>○ Dispute litigation management</li> <li>○ Elected Member Liaison</li> <li>○ Stakeholder Management and Liaison</li> <li>○ Data Analytics</li> <li>○ Directorate Reviews</li> <li>○ Organisational Management</li> </ul> </li> </ul>	Statutory and Discretionary	2,238,990	-	7.82	-
	<ul style="list-style-type: none"> <li>• <b>Audit and Risk Services</b> including:               <ul style="list-style-type: none"> <li>○ Internal Audit and Risk Mitigation</li> <li>○ Integrity and Conduct Controls</li> </ul> </li> </ul>	Statutory and Discretionary	774,308	-	5.43	-1.00
	<ul style="list-style-type: none"> <li>• <b>Human Resources</b> including:               <ul style="list-style-type: none"> <li>○ Recruitment</li> <li>○ Learning and Development</li> <li>○ Employee Relations</li> <li>○ Health, Safety and Wellbeing</li> <li>○ Payroll</li> <li>○ Workforce Planning</li> </ul> </li> </ul>	Statutory and Discretionary	1,723,912	18,331	11.16	-

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost - Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
	<ul style="list-style-type: none"> <li>• <b>Governance Support</b> including: <ul style="list-style-type: none"> <li>○ Governance compliance</li> <li>○ Council and Committee Meetings</li> <li>○ Local law development and review</li> <li>○ Local Government Elections</li> <li>○ Elected Member Support</li> </ul> </li> </ul>	Statutory	801,116	258	5.99	-
	• <b>Record-keeping and Freedom of Information</b>	Statutory and Discretionary	891,132	-	8.85	-
	<ul style="list-style-type: none"> <li>• <b>Communications and Stakeholder Relations</b> including: <ul style="list-style-type: none"> <li>○ Marketing</li> <li>○ Media and Communications</li> <li>○ Civic Functions</li> </ul> </li> </ul>	Discretionary	2,706,289	3,659	12.70	
	• <b>Customer Service</b>	Discretionary	1,508,801	-	14.30	1.00
	<ul style="list-style-type: none"> <li>• <b>Information Technology</b> including <ul style="list-style-type: none"> <li>○ Business Application Systems</li> <li>○ Network Support</li> </ul> </li> </ul>	Discretionary	6,423,739	283,088	15.60	
	<ul style="list-style-type: none"> <li>• <b>Organisational Development</b> including: <ul style="list-style-type: none"> <li>○ Business Planning</li> <li>○ Corporate Reporting</li> <li>○ Business Improvement</li> <li>○ Service Reviews</li> </ul> </li> </ul>	Statutory and Discretionary	413,426	-	2.33	-0.97

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost - Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
	<ul style="list-style-type: none"> <li>• <b>Policy and Planning</b> including: <ul style="list-style-type: none"> <li>○ Strategic Planning, Policy and Community Consultation</li> </ul> </li> </ul>	Statutory and Discretionary	692,188	-	4.33	
	<b>Office of the Mayor and Elected Members*</b>		1,829,126	488,258		
		<b>TOTAL</b>	<b>20,525,422</b>	<b>793,594</b>	<b>91.51</b>	

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



### Financial Sustainability

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
Financial Diversity Major Project Delivery Effective Management	<b>Organisational Management</b>		558,601	-	2.91	
	• <b>Financial Accounting</b>	Statutory	837,910	-	6.88	
	• <b>Management Accounting</b>	Statutory	376,963	-	2.88	
	• <b>Purchasing and Contracts</b>	Statutory	862,653	-	7.67	
	• <b>Funds Management</b>	Statutory	(2,815,614)	-	0.75	
	• <b>Rates Levying</b>	Statutory	342,006	-	6.41	-0.48
	• <b>Grants Management</b>	Discretionary	92,416	-	1.00	
	• <b>Strategic Infrastructure Asset Management including Capital Works Programming</b>	Statutory and Discretionary	588,262	47,582	4.45	
	• <b>Building Design and Construction Works</b>	Discretionary	327,401	95,164	3.90	
	• <b>Property Management</b>	Discretionary	274,727	95,164	2.90	
	• <b>Building Maintenance</b>	Discretionary	1,181,017	48,646	16.27	-0.66
	• <b>Fleet Management and Mechanical Workshop</b>	Discretionary	1,151,305	1,453,369	6.00	
	<b>Total</b>		<b>3,777,647</b>	<b>1,739,925</b>	<b>62.02</b>	

## Quality Urban Environment

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
<i>Quality Built Outcomes</i>  <i>City Centre Development</i>  <i>Integrated Spaces</i>  <i>Quality Open Spaces</i>  <i>City Centre Development</i>	Organisational Management		1,271,910	-	5.97	
	<b>• Landscape Design and Capital Works Programs</b> including: <ul style="list-style-type: none"> <li>○ Parks Development</li> <li>○ Parks Equipment</li> <li>○ Streetscape Enhancement</li> <li>○ Park Amenity Program</li> </ul>	Discretionary	833,801	110,217	13.40	1.00
	<b>• Engineering Maintenance Programs</b> <ul style="list-style-type: none"> <li>○ Road Resurfacing and Preservation</li> <li>○ Drainage</li> <li>○ Street Sweeping</li> </ul>	Discretionary	16,868,693	18,656,478	33.70	
	<b>• Parks Maintenance Programs</b> including: <ul style="list-style-type: none"> <li>○ Irrigation</li> <li>○ Mowing and Turf Renovation</li> <li>○ Trees</li> <li>○ Park Maintenance</li> </ul>	Discretionary	4,961,531	3,777,033	103.41	-0.67
	<b>• Lighting</b>	Discretionary	1,816,137	1,617,996	2.34	
	<b>• Transport, Traffic and Road Safety</b>	Discretionary	820,621	-	6.17	1.00
	<b>• Civil Design and Construction</b>	Discretionary	768,389	-	8.68	1.00
	<b>• Technical and Design Support Services</b>	Statutory and Discretionary	410,142	-	3.17	
	<b>• Building Approvals</b>	Statutory	405,970	-	12.94	
	<b>• Building and Planning Compliance</b> including the Pool Inspection Program	Statutory and Discretionary	288,852	-	10.99	-0.97

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation \$	Depreciation \$	FTE From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
	<ul style="list-style-type: none"> <li>• <b>Environmental Health</b> including <ul style="list-style-type: none"> <li>○ Food and Public Building Inspection Program;</li> <li>○ Environmental Health Investigations including noise</li> <li>○ Midge Management</li> </ul> </li> </ul>	Statutory and Discretionary	1,132,589	637	12.59	
	• <b>Planning Approvals</b>	Statutory	912,381	-	12.53	
	• <b>Urban Design and Planning Policy</b>	Statutory	846,497	-	7.21	
	• <b>Parking Management</b>	Statutory and Discretionary	(1,982,435)	143,764	15.55	-3.00
	<b>City Buildings, Parks, Roads with no allocated FTE or specific service*</b>		27,401,242	2,490,648		
		<b>TOTAL</b>	<b>56,756,320</b>	<b>26,796,773</b>	<b>248.65</b>	

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

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

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

## Economic Prosperity, Vibrancy and Growth

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation \$	Depreciation \$	From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
<i>CBD of the North</i> <i>Activity Centre Development</i> <i>Business Capacity</i>	<ul style="list-style-type: none"> <li>• <b>Major City Project Delivery</b> including: <ul style="list-style-type: none"> <li>○ Ocean Reef Marina</li> <li>○ City Centre Development, Boas Place</li> <li>○ Cafes, Kiosks and Restaurants</li> <li>○ Joondalup Performing Arts and Cultural Facility</li> <li>○ Land Optimisation</li> </ul> </li> </ul>	Discretionary	984,324	-	4.80	
<i>Destination City</i> <i>Regional Collaboration</i>	<ul style="list-style-type: none"> <li>• <b>Economic Development</b> including: <ul style="list-style-type: none"> <li>○ Local Business Support</li> <li>○ Tourism and Visitor Attraction</li> <li>○ Investment Attraction</li> </ul> </li> </ul>	Discretionary	1,123,164	-	4.85	
		<b>TOTAL</b>	<b>2,107,488</b>	<b>-</b>	<b>9.65</b>	

## The Natural Environment

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost -Including Depreciation \$	Depreciation \$	From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
	• <b>Environmental Planning and Development</b>	Statutory and Discretionary	791,551	-	4.63	
	• <b>Conservation and Natural Area Management</b>	Statutory and Discretionary	851,686	-	9.94	
	• <b>Waste Management</b> including weekly refuse collection, recycling, green waste	Statutory and Discretionary	(459,610)	585,407	8.23	
	• <b>Litter Collection</b>	Discretionary	737,522	-	7.51	-0.97
	<b>Natural Areas not allocated to an FTE or specific service*</b>		1,887,511	-		
	<b>TOTAL</b>		<b>3,808,660</b>	<b>585,407</b>	<b>30.31</b>	

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

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

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

## Community Wellbeing

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost-including depreciation \$	Depreciation \$	From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
	• <b>Library Lending</b>	Statutory	4,521,168	-	42.70	
	• <b>Library Services, Events and Programs</b>	Discretionary	1,803,786	-	12.18	
	• <b>Community Development Programs and Initiatives</b> including: • Age Friendly Community Programs • Community Transport Program • Volunteer Management • Access and Inclusion • Homelessness	Statutory and Discretionary	1,201,855	-	7.66	
	• <b>Youth Services</b> including: • Community Youth Programs • Youth Events and Programs including Youth Holiday Programs, Summer Sessions, BMX and Skate and Scooter Events, etc • Regional Youth Driver Education (RYDE) Program	Discretionary	1,066,176	-	8.44	
	• <b>Immunisation Programs</b>	Discretionary	104,843	-	1.66	
	• <b>Cultural Events, Visual Arts and Arts Development</b>	Discretionary	2,156,348	-	7.40	-1.38
	• <b>Leisure Centres – Health, Fitness and Leisure</b>	Discretionary	464,102	240,896	30.83	
	• <b>Recreation Services</b> including: • Sport and Recreation Development • Community Facility Management	Discretionary	1,142,738	-	9.27	

## Strategic Projects and Activities

Strategic Objectives	Service	Statutory/Discretionary	Net Service Cost-including depreciation \$	Depreciation \$	From Breakdown by Perm FTE by Service	Projected Service Level Change (FTE) from 2019/20
	• <b>Leisure Planning</b>	Discretionary	383,397	-	2.55	
	• <b>City Rangers</b> including: • Patrol Service • Animal Control and Management • Law, Order and Public Safety • Amenity Protection and Local Law Management • Fire Mitigation and Management	Statutory and Discretionary	2,486,623	919	27.68	-1.94
	• <b>Community Safety</b> including: • Community Safety Programs • Graffiti Removal • Public Areas CCTV • Crowded Places Safety	Discretionary	838,210	148,923	4.18	
	• <b>Emergency Management</b>	Statutory	60,511	15,861	0.65	
	<b>Community Buildings not allocated to an FTE or specific service*</b>		4,076,005	1,986,002		
		<b>TOTAL</b>	<b>20,305,762</b>	<b>2,392,601</b>	<b>155.30</b>	

**GRAND TOTAL all key themes 107,281,299 32,308,300 597.35**

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

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

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



### Strategic Projects and Activities

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

Grouped according to key themes within *Joondalup 2022*, quarterly milestones for all Corporate Business Plan projects and programs for the current financial year are provided with an indication of their continuation over the following four years.



### Aspirational Outcome

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

#### EFFECTIVE REPRESENTATION

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

Strategic initiatives:

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

#### ACTIVE DEMOCRACY

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

Strategic initiatives:

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

#### CORPORATE CAPACITY

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

Strategic initiatives:

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

#### STRONG LEADERSHIP

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

Strategic initiatives:

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

### Services and Programs – Reportable

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

### Reported in Annual Report

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

### Strategic Projects and Activities

**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 2020/21		21/22	22/23	23/24	24/25
<b>Elected Member Attraction</b> Develop, implement and review a program to increase candidacy numbers at each Local Government Ordinary Election.	Effective representation	Q3	<ul style="list-style-type: none"> <li>Develop Communication Plan for 2021 Local Government Elections including candidate information sessions.</li> </ul>		✓		✓
		Q4	<ul style="list-style-type: none"> <li>Implement Communication Plan actions.</li> </ul>				
<b>Coordination of Elections</b> Coordinate Local Government Ordinary Elections in line with legislation every two years.	Effective representation	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21. Next Elections to be held in October 2021.</li> </ul>	✓		✓	
		Q2					
		Q3					
		Q4					
<b>Elected Member Induction Program</b> Undertake an Elected Member Induction Program following each Local Government Ordinary Election to introduce Elected Members to local government and provide information on their roles and responsibilities.	Effective representation	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21.</li> </ul>	✓		✓	
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Elected Member Training</b> Coordinate and maintain appropriate ongoing training programs for Elected Members.	Effective representation	Q1	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Elected Member Strategic Development Session</b> Conduct biennial strategic development sessions to inform and guide leadership and strategic decision-making.	Effective representation	Q3	<ul style="list-style-type: none"> <li>No milestone in 2020/21. Next Elected Member Strategic Development Session will be conducted in 2021/22.</li> </ul>	✓		✓	✓
<b>Governance Framework</b> Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation.	Active democracy	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21. Next review in 2022/23.</li> </ul>		✓		✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Strategic Community Reference Group</b> Manage a group of interested community residents and stakeholders to provide advice to Council on matters of significant community interest.	Active democracy	Q1	<ul style="list-style-type: none"><li>Conduct meetings in accordance with agreed 2020 work plan.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Develop 2021 work plan and seek endorsement by Council.</li><li>Conduct meetings in accordance with agreed work plan.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Conduct meetings in accordance with agreed work plan.</li></ul>				
		Q4					
<b>Annual Report</b> Prepare and present an Annual Report of City activity to demonstrate achievements against the City’s Corporate Business Plan and present the report to the Annual General Meeting of Electors.	Corporate capacity	Q2	<ul style="list-style-type: none"><li>Present 2019/20 Annual Report to Council for endorsement.</li><li>Present 2019/20 Annual Report to the Annual General Meeting of Electors.</li></ul>	✓	✓	✓	✓
<b>Local Government Act Amendment</b> Implement changes to Governance processes as a result of the amendment to the Local Government Act 1995.	Corporate capacity	Q3	<ul style="list-style-type: none"><li>Review required changes to the Local Government Act 1995.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Implement revised governance processes as required including reports to Council.</li></ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Compliance Audit Return</b> Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	Corporate capacity	Q3	<ul style="list-style-type: none"><li>• Present Compliance Audit Return to Council for endorsement.</li><li>• Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries.</li></ul>	✓	✓	✓	✓
<b>Integrated Planning and Reporting Framework</b> Demonstrate compliance with the Western Australian Department of Local Government, Sport and Cultural Industries’ Integrated Planning and Reporting Framework and align City planning documents to this Framework. This includes the following: <ul style="list-style-type: none"><li>• Commencement of a new 10 Year Strategic Community Plan for implementation in 2020/22;</li><li>• Review of the Strategic Community Plan (Major every 4 years and Minor every 2 years); and</li><li>• Annual review of Corporate Business Plan.</li></ul>	Corporate capacity	Q1	<ul style="list-style-type: none"><li>• Develop community consultation and stakeholder workshop program to inform the development of a new Strategic Community Plan.</li><li>• Present report to Council seeking endorsement of the annual review of the Corporate Business Plan 2020/21-2024/25.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>• Finalise community consultation and stakeholder workshop program to inform the development of a new Strategic Community Plan.</li></ul>				
		Q3					
		Q4	<ul style="list-style-type: none"><li>• Conduct community consultation activities and stakeholder workshops to inform the development of a new Strategic Community Plan.</li></ul>				



**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 2020/21		21/22	22/23	23/24	24/25
<b>Advocacy Framework</b> Develop an Advocacy Framework which aligns with the Strategic Community Plan and which provides guidance in advocating to State and Federal Government to progress key City strategic projects and initiatives.		Q1	• Develop the draft Advocacy Framework.				
		Q2	• Present the draft Advocacy Framework to Elected Members for review.	✓	✓	✓	✓
		Q3	• Commence implementation of the Framework.				
		Q4					
<b>Delegated Authority Manual</b> Conduct an annual review of the Delegated Authority Manual in accordance with legislation.	Corporate capacity	Q3	• Commence review of Delegated Authority Manual.				
		Q4	• Present report to Council seeking endorsement of the Review of Delegations.	✓	✓	✓	✓
<b>Codes of Conduct</b> Develop new codes of conduct for Elected Members/Candidates and employees in accordance with legislation.	Corporate capacity	Q3	• Commence review of the City's Code of Conduct and analyse new legislation.				
		Q4	• Submit report to Council for endorsement of the revised Code of Conduct.		✓		✓

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Ward Boundary Review</b> Conduct 8-yearly review of ward boundaries in accordance with legislation.	Corporate capacity	Q3	<ul style="list-style-type: none"> <li>Present report to Council to adopt a discussion paper for release for public consultation.</li> <li>Conduct public consultation period.</li> </ul>	✓			
		Q4	<ul style="list-style-type: none"> <li>Present report to Council on outcomes of the consultation process.</li> <li>Make recommendations to the Local Government Advisory Board.</li> </ul>				
<b>Local Law Review</b> Undertake 8-yearly review of City local laws in accordance with legislation.	Corporate Capacity	Q1	<ul style="list-style-type: none"> <li>Conduct public advertising of 8-Year Review.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Submit 8-Year Review Report to Council to consider public comments received through the public consultation period and make decision to amend or repeal local laws.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Review local laws required for amendment or repeal.</li> <li>Present local laws reviewed to Council seeking endorsement for public advertising.</li> <li>Conduct public advertising.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of revised or new local laws.</li> <li>Submit a copy of revised or new local laws to the Minister for Local Government for gazettal.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Audit and Risk Committee</b> Provide reports to the Audit and Risk Committee on the appropriateness and effectiveness of the City's systems in regard to risk management, internal control and legislative compliance and financial management.	Corporate capacity	Q1	<ul style="list-style-type: none"><li>• Present reports to the Audit and Risk Committee.</li><li>• Undertake actions as requested by the Audit and Risk Committee.</li></ul>	✓	✓	✓	✓
Q2							
Q3							
Q4							
<b>Australasian Local Government Performance Excellence Program</b> Participate in the program to track and benchmark performance against the local government sector.	Corporate capacity	Q1	<ul style="list-style-type: none"><li>• Collect data and submit to the Local Government Performance Excellence Program.</li></ul>	✓	✓	✓	✓
Q2							
Q3		<ul style="list-style-type: none"><li>• Benchmarking data available for analysis.</li></ul>					
Q4							
<b>Customer Satisfaction Survey</b> Conduct a biennial survey of residents to measure customer satisfaction with City services.	Corporate capacity	Q2	<ul style="list-style-type: none"><li>• Develop and distribute a Request for Quotation for consultants to deliver the 2021/22 Customer Satisfaction Survey.</li><li>• Appoint consultant.</li><li>• Conduct market research for the 2021/22 Customer Satisfaction Survey.</li></ul>		✓		✓
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 2020/21		21/22	22/23	23/24	24/25
<b>Strategic Position Statements</b> Conduct a review of the City's position statement to provide clear direction on specific political and strategic matters.	Strong leadership	Q2	<ul style="list-style-type: none"> <li>Commence review of Strategic Position Statements.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Conduct review at the Elected Member Strategic Development Session.</li> </ul>		✓		✓
		Q4	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of revised Strategic Position Statements.</li> </ul>				
<b>Civic Ceremonies</b> The City conducts regular Citizenship Ceremonies on behalf of the Department of Immigration and Citizenship and welcomes new citizens in the City.  The City also hosts a number of civic ceremonies and corporate functions throughout the year, including ceremonies such as: <ul style="list-style-type: none"> <li>Remembrance Day Memorial Service</li> <li>ANZAC Day Dawn Service</li> </ul>	Strong leadership	Q1	<ul style="list-style-type: none"> <li>Conduct regular Citizenship Ceremonies.</li> <li>Deliver planned functions and ceremonies.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					

**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 2020/21		21/22	22/23	23/24	24/25
<b>Jinan Sister City Relationship</b> Maintain Sister City relationship with Jinan in China through: <ul style="list-style-type: none"> <li>Investigating opportunities to encourage economic linkages between Joondalup and Jinan and related partners.</li> <li>Identifying and promoting opportunities for educational links.</li> </ul>	Strong leadership	Q1	<ul style="list-style-type: none"> <li>Implement the three-year Economic Exchange Agreement with the City of Jinan.</li> <li>Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Jinan Garden</b> Progress the development of a Jinan Garden in Joondalup to celebrate the Sister City Relationship with Jinan in China.	Strong leadership	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21. Progress on the Jinan Garden has been deferred in accordance with Council's decision of 19 May 2020, (CJ065-05/20 refers).</li> </ul>				
		Q2					
		Q3					
		Q4					

### Aspirational Outcome

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

#### FINANCIAL DIVERSITY

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

Strategic initiatives:

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

#### EFFECTIVE MANAGEMENT

To conduct business in a financially sustainable manner.

Strategic initiatives:

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

#### MAJOR PROJECT DELIVERY

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

Strategic initiatives:

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

### Services and Programs – Reportable

#### Reported Quarterly

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

#### Reported in Annual Report

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

Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Strategic Financial Plan</b> Conduct review of the Strategic Financial Plan which provides a long-term view of the City's funding needs to enable the Strategic Community Plan to be achieved and includes 10-year financial projections.	Effective management	Q2	<ul style="list-style-type: none"> <li>Present draft Strategic Financial Plan (2019/20 to 2028/29) to the Major Projects and Finance Committee for review.</li> <li>Review timings and key assumptions of major projects in preparation for the development of the 2021 Strategic Financial Plan.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Present major project timings/assumptions to budget workshops.</li> <li>Develop revised draft Strategic Financial Plan 2021.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Review draft 2021 Strategic Financial Plan as part of the annual budget workshops.</li> </ul>				



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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Property Management Framework and Facility Hire Subsidy Policy Review</b> Finalise the review of the Property Management Framework and the Facility Hire Subsidy Policy to enable the efficient management of the City's leased buildings and hireable venues.		Q2	<ul style="list-style-type: none"> <li>Present the final outcomes of the review of the Property Management Framework and the Facility Hire Subsidy Policy to Elected Members.</li> </ul>				
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Seek Council endorsement of the revised Property Management Framework.</li> <li>Implement recommendations from the revised Property Management Framework.</li> </ul>				

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Ocean Reef Road and Eddystone Avenue Upgrade</b> Lengthen the right turn pocket on Eddystone Avenue heading west onto Ocean Reef Road and reduce left turn pockets for the south and north legs of the intersection incorporating skid treatment. Lighting will also be improved to reduce night-time crashes.	Major project delivery	Q1	• Advertise tender and appoint contractor.				
		Q2	• Undertake construction.				
		Q3	• Complete construction.				
<b>Hepburn Avenue/Mitchell Freeway Southbound On Ramp</b> Extend left turn pocket on Hepburn Avenue for southbound Mitchell Freeway on ramp.	Major project delivery	Q1	• Undertake construction.				
		Q2					
		Q3	• Complete construction.				
<b>Marmion Avenue/McWhae Road Intersection Upgrade</b> Construct left turn lane from Marmion Avenue into McWhae Road and install intersection islands and pedestrian facilities including path links to existing public accessway.	Major project delivery	Q1	• Finalise design.				
		Q2					
		Q3	• Advertise tender and appoint contractor.				
		Q4	• Undertake construction.				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Marmion Avenue/Cambria Street Intersection Upgrade</b> Upgrade the intersection of Marmion Avenue and Cambria Street installing a left turn pocket on Marmion Avenue and installing pedestrian facilities.	Major project delivery	Q1	<ul style="list-style-type: none"><li>Finalise design.</li></ul>				
		Q2					
		Q3	<ul style="list-style-type: none"><li>Advertise tender and appoint contractor.</li><li>Undertake construction.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Undertake construction.</li></ul>				
<b>Burns Beach Coastal Parking Construction</b> Construct new parking facilities on the Burns Beach Foreshore in line with the Burns Beach Masterplan.	Major project delivery	Q1	<ul style="list-style-type: none"><li>Advertise tender and appoint contractor.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Commence construction.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Complete construction.</li></ul>				
<b>Burns Beach Road and Joondalup Drive Roundabout</b> 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"><li>Main Roads WA undertakes construction.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Main Roads WA completes construction.</li></ul>				
		Q3					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Warwick Road/Erindale Road Intersection Upgrade</b> Undertake major upgrade to intersection including traffic signals to improve road safety and performance.	Major project delivery	Q1	• Seek Main Roads WA approval.				
		Q2	• Undertake construction.				
		Q3	• Complete construction.				
<b>Whitfords Avenue/Northshore Drive Roundabout</b> Upgrade remaining section of Whitfords Avenue and existing single lane roundabout to dual lane configuration, north and south of Northshore Drive, to improve capacity and road safety.	Major project delivery	Q1	• Advertise tender and appoint contractor.				
		Q2	• Undertake construction.				
		Q3					
		Q4	• Complete construction.				
<b>Shenton Avenue Upgrade</b> Design upgrade of Shenton Avenue from the Mitchell Freeway Interchange to Joondalup Drive intersection.	Major project delivery	Q1	• Undertake design.				
		Q2					
		Q3		✓			
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Whitfords Avenue/Gibson Avenue Intersection</b> Upgrade intersection including a double right turn from Gibson Avenue and upgrade pedestrian facilities. (Year 1 of 3 year project)	Major project delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design.</li> </ul>			✓	✓		
		Q2							
		Q3							
		Q4							
<b>Whitfords Avenue/Kingsley Drive Intersection</b> Upgrade Whitfords Avenue and Kingsley Drive intersection including double right turn from Kingsley Drive and including pedestrian facilities. (Year 1 of 3 year project)	Major project Delivery	Q1	<ul style="list-style-type: none"> <li>Undertake design.</li> </ul>			✓	✓		
		Q2							
		Q3							
		Q4							

### Aspirational Outcome

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

#### QUALITY BUILT OUTCOMES

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

Strategic initiatives:

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

#### INTEGRATED SPACES

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

Strategic initiatives:

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

#### QUALITY OPEN SPACES

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

Strategic initiatives:

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

#### CITY CENTRE DEVELOPMENT

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

Strategic initiatives:

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

### Services and Programs – Reportable

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

## Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Local Planning Scheme No 3</b> Review Local Planning Scheme No 3 (LPS3) to guide planning and development in the City.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>No action in 2020/21. Next review due in 2023/24.</li> </ul>			✓	✓
		Q2					
		Q3					
		Q4					
<b>Review of Residential Development Local Planning Policy and other Local Planning Policies</b> Review the Residential Development Local Planning Policy and other residential local planning policies following final approval of the Development Standards for Housing Opportunity Areas Local Planning Policy by the Western Australian Planning Commission and final approval of Scheme Amendment No 5 by the Minister for Planning.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Review the Residential Development Local Planning Policy and other residential local planning policies.</li> </ul>	✓			
		Q2					
		Q3					
		Q4					



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Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Local Planning Strategy Review</b> Review and update the Local Planning Strategy (including Local Housing Strategy and Local Commercial Strategy).	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21. Next review due in 2022/23.</li> </ul>				✓	✓	✓
		Q2							
		Q3							
		Q4							
<b>Joondalup Activity Centre Plan</b> Undertake a review and minor amendment to the Joondalup Activity Centre Plan in response to initial feedback on implementing the document and to incorporate changes to State Planning Policy.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Progress the review of the Joondalup Activity Centre Plan and prepare a minor amendment to the Activity Centre Plan if required.</li> </ul>			✓			
		Q2							
		Q3							
		Q4							
<b>Review of Structure Plans and Activity Centre Plans</b> Review existing structure plans and activity centre plans as appropriate and incorporate finalised plans into Local Planning Scheme No 3.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Undertake actions to integrate structure plans and activity centre plans into Local Planning Scheme No 3 as relevant.</li> </ul>			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Review of Joondalup Design Panel</b> Review the Terms of Reference of the Joondalup Design Panel.	Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Undertake review of the current design review process and Terms of Reference for the Joondalup Design Review Panel.</li><li>Prepare draft Joondalup Design Panel Local Planning Policy.</li><li>Present amended Terms of Reference for the Joondalup Design Review Panel to Council for consideration.</li><li>Present draft Joondalup Design Review Local Planning Policy to Policy Committee/Council for consideration to advertise.</li><li>Advertise the draft Joondalup Design Review Local Planning Policy for public comment.</li></ul>	✓					
Q2									
Q3									
Q4									
<b>Development Standards for Housing Opportunity Areas</b> Progress a local planning policy for development in the City’s Housing Opportunity Areas that requires a higher quality of design and better manages the impact of development on existing residents and streetscapes.	Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Liaise with the Western Australian Planning Commission (WAPC) to progress the draft Development Standards in Housing Opportunity Areas Local Planning Policy.</li><li>Implement the draft Development Standards in Housing Opportunity Areas Local Planning Policy following WAPC approval.</li></ul>						
Q2									
Q3									
Q4									

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

Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Housing Opportunity Areas: Proposed Amendment to Local Planning Scheme No 3</b> Progress an amendment to Local Planning Scheme No 3 to include provisions which enable the City to better control the impact of development on existing residents and streetscapes.	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Liaise with the Western Australian Planning Commission to progress draft Scheme Amendment No 5.</li> <li>Implement Scheme Amendment No 5 following approval by the Minister for Planning and gazettal of the amendment.</li> </ul>						
		Q2							
		Q3							
		Q4							
<b>State Planning Reform</b> Implement State Government Planning Reform	Quality built outcomes	Q1	<ul style="list-style-type: none"> <li>Undertake actions as required.</li> </ul>			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Place Activation</b> Develop a Place Activation Strategy for the City of Joondalup and Pilot Place Plan for part of the City Centre.	Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Present Report to Council seeking approval of project scope and Request for Quotation to appoint a consultant.</li></ul>	✓			
		Q2	<ul style="list-style-type: none"><li>Advertise Request for Quotation and appoint consultant.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Commence development of the Place Activation Strategy and Pilot Place Plan.</li></ul>				
		Q4					
<b>Streetscape Enhancement City Centre Streetscape Renewal Program</b> Undertake ongoing enhancement of verges and medians that form part of the City’s major road network, including: <ul style="list-style-type: none"><li>Joondalup Drive, western verge.</li><li>Shenton Avenue.</li></ul>	Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Undertake construction of Joondalup Drive western verge streetscape renewal.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Complete construction of Joondalup Drive western verge streetscape renewal.</li><li>Undertake design for Shenton Avenue streetscape renewal.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Undertake design for Shenton Avenue streetscape renewal.</li></ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Streetscape Enhancement Program – Whitfords Avenue Streetscape Upgrades</b>  Deliver Arterial Roads Project to provide for ongoing enhancement of verges and medians that form part of the City's major road network including Whitfords Avenue East.	Quality built outcomes	Q1	<ul style="list-style-type: none"><li>Develop documentation and advertise a Request for Quotation.</li></ul>				
		Q2					
		Q3	<ul style="list-style-type: none"><li>Appoint contractor.</li><li>Undertake construction.</li><li>Complete construction.</li></ul>				
		Q4					
<b>Churton Park, Warwick - Park Amenity Improvement Program</b>  Undertake landscaping and infrastructure works as part of a program to enhance amenity in parks within higher density housing areas with limited backyards and higher populations.	Integrated spaces	Q1	<ul style="list-style-type: none"><li>Undertake community consultation and concept landscape design.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Complete community engagement, detailed landscape and irrigation design and advertise a Request for Quotation.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Commence construction.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Complete construction.</li></ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Newcombe Park, Padbury, - Park Amenity Improvement Program</b> Undertake landscaping and infrastructure works as part of a program to enhance amenity in parks within higher density housing areas with limited backyards and higher populations.	Integrated spaces	Q1	<ul style="list-style-type: none"><li>Undertake community consultation and concept landscape design.</li></ul>	✓			
		Q2	<ul style="list-style-type: none"><li>Complete community consultation, concept landscape design, detailed landscape design and advertise a Request for Quotation for irrigation and an external consultant.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Complete detailed landscape design and irrigation design.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Advertise a Request for Quotation for landscaping works and irrigation.</li></ul>				
<b>Leafy City Program</b> Implement the Leafy City Program to provide shaded spaces in the urban environment through street tree planting in the suburbs of Kallaroo, Mullaloo, Warwick and Beldon during 2020/21 and 2021/22.	Integrated spaces	Q1	<ul style="list-style-type: none"><li>Finalise species selection and location.</li><li>Advertise Request for Quotation for the procurement of trees.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Notify the community of proposed tree planting program.</li></ul>				
		Q3					
		Q4	<ul style="list-style-type: none"><li>Commence planting.</li></ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Whitfords Nodes Health and Wellbeing Hub</b> 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"> <li>Complete construction of stairway and lookout.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Complete construction of the fitness area.</li> </ul>				
<b>Burns Beach Dual Use Path – Burns Beach to Mindarie</b> 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"> <li>Complete construction of the northern section.</li> </ul>				
		Q2					
<b>Integrated Transport Strategy</b> Continue the development of the Integrated Transport Strategy incorporating priority actions from the Major Road Network Review and other transport issues such as the Parking Management Plan.	Integrated spaces	Q1	<ul style="list-style-type: none"> <li>Develop Parking Supply and Management Plan in preparation for the development of the Integrated Transport Strategy.</li> <li>Commence development of the Integrated Transport Strategy.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Joondalup City Centre Street Lighting Stage 4</b> Replace existing lighting infrastructure to reduce running costs, replace defective poles, enhance lighting and improve community safety.	City Centre development	Q1	<ul style="list-style-type: none"><li>Undertake construction.</li></ul>				
Q2							
Q3		<ul style="list-style-type: none"><li>Complete construction.</li></ul>					
<b>Joondalup City Centre Street Lighting Stage 5</b> Replace existing lighting infrastructure to reduce running costs, replace defective poles, enhance lighting and improve community safety.	City Centre development	Q1	<ul style="list-style-type: none"><li>Complete design.</li><li>Advertise tender and award contract.</li></ul>	✓			
Q2							
Q3		<ul style="list-style-type: none"><li>Undertake construction.</li></ul>					
Q4							



### Aspirational Outcome

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

#### CBD OF THE NORTH

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

Strategic initiatives:

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

#### ACTIVITY CENTRE DEVELOPMENT

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

Strategic initiatives:

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

#### DESTINATION CITY

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

Strategic initiatives:

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

#### REGIONAL COLLABORATION

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

Strategic initiatives:

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

#### BUSINESS CAPACITY

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

Strategic initiatives:

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

Services and Programs – Reportable

Reported Quarterly	
Service/Program	Reportable Activities
Business Engagement and Communication	<ul style="list-style-type: none"> <li>Support and attend partner and industry events</li> </ul>
Communication to Local Businesses	<ul style="list-style-type: none"> <li>Develop e-business newsletters, social media posts, publications and City website updates to promote local and international economic development initiatives.</li> </ul>

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

## Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Economic Development Strategy</b> Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	CBD of the North	Q1	<ul style="list-style-type: none"> <li>Conduct annual review of progress against the Economic Development Strategy for 2019/20 and present an update to Elected Members.</li> <li>Implement actions in line with the Economic Development Strategy Implementation Plan.</li> </ul>	✓	✓	✓	✓
	Activity Centre development	Q2					
	Destination City	Q3					
	Regional collaboration	Q4					
<b>Business Forums</b> Deliver Business Forum events to engage with the local business community in key economic issues and opportunities.	Business capacity	Q2	<ul style="list-style-type: none"> <li>Plan and deliver two Business Forum events.</li> </ul>	✓	✓	✓	✓
	CBD of the North	Q3					
	Business Capacity	Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Business Capacity and Support</b> Partner with key stakeholders and business support providers to facilitate and promote capacity building training opportunities for local businesses.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Attend quarterly meeting with the Joondalup Business Association.</li> <li>Facilitate and promote events with the business community, in collaboration with service delivery agencies.</li> <li>Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Attend quarterly meeting with the Joondalup Business Association.</li> <li>Facilitate and promote events with the business community, in collaboration with service delivery agencies.</li> <li>Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> <li>Report to SBDC on the City's progress of implementation of the Small Business Friendly initiative.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Attend quarterly meeting with the Joondalup Business Association.</li> <li>Facilitate and promote events with the business community, in collaboration with service delivery agencies.</li> <li>Implement the Small Business Friendly Initiative in collaboration with the Small Business Development Corporation (SBDC)</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
		Q4	<ul style="list-style-type: none"> <li>Attend quarterly meeting with the Joondalup Business Association.</li> <li>Facilitate and promote events with the business community, in collaboration with service delivery agencies.</li> <li>Implement the Small Business Friendly initiative in collaboration with the Small Business Development Corporation (SBDC).</li> <li>Report to SBDC on the City's progress of implementation of the Small Business Friendly initiative.</li> </ul>				
<b>Business Capacity and Support -Joondalup Business Ready</b> Deliver a series of capacity building programs to gear local business to enhance knowledge, skills, products, and service delivery with the aim of being Globally, Digital and Destination Ready.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Deliver Business Ready Programs.</li> </ul>	✓			
		Q2					
		Q3					
		Q4					
<b>Joondalup Business Engagement Program</b> Deliver initiative aimed at providing advice and support to sole traders, small and medium sized local businesses.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Deliver program.</li> </ul>	✓			
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Buy Local Programs</b> Deliver initiatives, including the Joondalup Business Catalogue and other Campaigns, to promote local business opportunities.	Business capacity	Q1	<ul style="list-style-type: none"> <li>Support registrations and assessments for local businesses.</li> <li>Encourage listing of business opportunities on the Joondalup Business Catalogue.</li> <li>Support Red Tape Reduction Initiatives.</li> <li>Develop and implement other Buy Local Programs.</li> </ul>			✓			
		Q2							
		Q3							
		Q4							
<b>Promoting Innovation and Supporting Creativity</b> <ul style="list-style-type: none"> <li>Collaborate with the Joondalup Innovation Hub and WA AustCyber Hub to support innovation and creativity within the Joondalup business community.</li> <li>Deliver the City's Innovation Fund Program.</li> </ul>	CBD of the North Business capacity Regional collaboration	Q1	<ul style="list-style-type: none"> <li>Participate as a member of the Advisory Board of the ECU WA Cyber Innovation Hub.</li> <li>Liaise with the ECU WA Cyber Innovation Hub to support innovation and creativity within the Joondalup business community.</li> <li>Promote the City's Innovation Fund to the Joondalup community.</li> <li>In collaboration with Edith Cowan University, investigate methods to ensure businesses have access to research and support to drive innovation and creativity.</li> </ul>			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Growing Business – Edith Cowan University Business and Innovation Centre</b> Support the operation of the Edith Cowan University Business and Innovation Centre (ECUBIC) through membership of the Board of Management and attendance at Board Meetings.	Business capacity CBD of the North Activity Centre development	Q1	<ul style="list-style-type: none"> <li>Attend quarterly ECUBIC Board meetings.</li> <li>Actively promote initiatives arising from participation and support of the Joondalup Learning Precinct and the Edith Cowan University Business and Innovation Centre.</li> <li>Partner with ECUBIC to deliver relevant training programs for Small to Medium Enterprises (SMEs).</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>International Economic Development Activities Plan (IEDAP)</b> Review and update the IEDAP to guide and promote trade/investment opportunities	Destination City Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Review current International Economic Development Activities Plan.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Develop updated Plan.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of the updated International Economic Development Activities Plan.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Facilitation of Local and International Investment</b> Establish a program of activities for local and international investment attraction including a business investor familiarisation program to assist overseas companies to enter the Joondalup market.	Destination City Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Develop the investor familiarisation program.</li> <li>Support inbound and investment delegations.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Support inbound and investment delegations.</li> <li>Manage ongoing enquiries.</li> </ul>				
		Q4					
<b>International Economic Exchange</b> Investigate opportunities to encourage economic linkages between Joondalup and other global market.	Destination City Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Identify priority initiatives and partners within Jinan, Huzhou, Jakarta, Surabaya and Bali across sectors of education, health and cyber, and trade and investment.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Deliver initiatives.</li> </ul>				
		Q4					
<b>Destination City Plan</b> Develop and implement a plan to attract more visitors to the region for education, business and leisure purposes.	Destination City	Q1	<ul style="list-style-type: none"> <li>Develop Destination City Plan.</li> <li>Finalise Plan.</li> <li>Present report to Council seeking endorsement of the Destination City Plan.</li> <li>Implement the Destination City Plan.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					



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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Promoting the Visitor Economy</b> Develop and implement activities to position Joondalup as a destination to visit, work, study, trade with and invest in.	Destination City	Q1	<ul style="list-style-type: none"> <li>In partnership with the Cities of Wanneroo and Stirling and Destination Perth undertake planning for regional tourism opportunities.</li> <li>Implement regional tourism promotion in partnership with the Cities of Wanneroo and Stirling and Destination Perth.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Business Cluster Formation</b> Support the development of clusters in the areas of education, health and wellness, government, cyber, retail, tourism, global trade and investment hub, business incubation and activity of commercial precincts.	Business capacity Destination City	Q1	<ul style="list-style-type: none"> <li>Establish Terms of Reference and a Memorandum of Understanding for relevant organisations.</li> <li>Evaluate outcomes and impact of cluster formation.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Support for Future Workforce, Innovators and Entrepreneurs to Develop Business Resilience and Employability Programs</b> <ul style="list-style-type: none"> <li>Deliver initiatives with key stakeholders to encourage business resilience through programs such as Cyber Check.Me, Joondalup Innovation Challenge, National Missing Person Hackathon.</li> <li>Undertake research and deliver initiatives to increase employment and employability opportunities for the future workforce.</li> </ul>	Business capacity	Q1	<ul style="list-style-type: none"> <li>Deliver and evaluate the Joondalup Innovation Challenge.</li> <li>Deliver the Cyber Check.Me Program.</li> <li>Provide integrated learning opportunities for local students.</li> <li>Undertake skill gap analysis for the local workforce.</li> </ul>						
		Q2							
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Regional Collaboration</b> <ul style="list-style-type: none"> <li>Actively participate in Joondalup Precinct (JLP) activities.</li> <li>Liaise with the Cities of Wanneroo, Stirling and Swan and other local governments to progress regional economic development activities.</li> </ul>	Business capacity Regional development Destination City	Q1	<ul style="list-style-type: none"> <li>Actively promote initiatives arising from participation and support of the JLP.</li> </ul>				
		Q1	<ul style="list-style-type: none"> <li>In partnership with the Cities of Wanneroo and Stirling investigate opportunities for regional collaboration on economic development activities.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>In collaboration with Edith Cowan University and the City of Wanneroo participate in a project to establish a Geopark in the Northern Corridor of Perth.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Implement the Cyber Check.Me Program with the City of Wanneroo, ECU WA Cyber Innovation Hub and North Metro TAFE to raise awareness of cyber security amongst the business sector.</li> </ul>				
<b>Event Attraction</b> Attract state, national and/or international events to the City of Joondalup to enhance tourism and stimulate the local economy.	Destination City	Q1	<ul style="list-style-type: none"> <li>Liaise with stakeholders and event promoters to attract vibrant cultural and sporting events to the region.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21				21/22	22/23	23/24	24/25
<b>Ocean Reef Marina</b> Assist DevelopmentWA to implement the project in accordance with the approved State Government Business Case through the Ocean Reef Marina Memorandum of Understanding and Project Development Agreement. <i>(NOTE: Activities and project milestones are subject to the project program developed and managed by DevelopmentWA.)</i>	Destination City	Q1	<ul style="list-style-type: none"> <li>Undertake activities as agreed between the City and DevelopmentWA to progress the project.</li> <li>Present reports to the Major Projects and Finance Committee. on the progress and status of the project.</li> </ul>			✓	✓	✓	✓
		Q2							
		Q3							
		Q4							
<b>Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys</b> Progress the establishment of high quality, environmentally sustainable café and kiosk facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> <li>Finalise the lease arrangements required for the development of a new facility at Pinnaroo Point.</li> <li>Undertake the development approvals process for a facility at Pinnaroo Point.</li> <li>Commence construction.</li> <li>Undertake the actions required to facilitate the provision of new services to the leased area.</li> <li>Present reports to the Major Projects and Finance Committee. on the progress and status of the project.</li> </ul>			✓			
		Q2							
		Q3							
		Q4							

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Establishment of Cafes, Kiosks and Restaurants – Burns Beach</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> <li>Progress the design process for a new food and beverage facility at Burns Beach.</li> <li>Continue negotiations with the State Government to secure land tenure for a facility at Burns Beach.</li> <li>Progress the identification of an operator for a food and beverage business at the facility.</li> <li>Present reports to the Major Projects and Finance Committee on the progress and status of the project.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Q1	<ul style="list-style-type: none"> <li>Continue to progress the development of a cafe/kiosk at Neil Hawkins Park.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Joondalup City Centre Development – Boas Place</b> Facilitate the development and construction of an integrated mixed-use development on City owned land in the Joondalup City Centre.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Progress project to deliver an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup.</li> <li>Identify additional development partners for the project and seek Council endorsement of relevant legal agreements as appropriate.</li> <li>Investigate opportunities for external funding of the project.</li> <li>Maintain liaison with State Government relating to the provision of State Government office accommodation within the Joondalup City Centre Development - Boas Place Development.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

**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 2020/21		21/22	22/23	23/24	24/25
<b>Joondalup Performing Arts and Cultural Facility</b> Progress the development of a Performing Arts and Cultural Facility (JPACF), at Lot 1001 (3) Teakle Court, Joondalup.	Activity Centre Development Destination City	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21. This project has been deferred until 2023/24 in line with Council's decision at its meeting in May 2020 (CJ066/05/20 refers).</li> </ul>				
		Q2					
		Q3					
		Q4					

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Edgewater Quarry Master Planning</b> Develop a Master Plan for Edgewater Quarry to include land rationalisation and development options that optimise City and community benefits.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Conduct Edgewater Quarry Community Reference Group workshops as required.</li> <li>Present the draft Concept Plan to Council seeking approval to undertake community consultation.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Undertake community consultation on the draft Concept Plan.</li> <li>Present outcomes of the community consultation to Council.</li> <li>Seek Council endorsement to progress the Edgewater Quarry development to the assessment phase.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Present reports to the Major Projects and Finance Committee on the status and progress of the project.</li> <li>Progress investigations based on the Concept Plan.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Undertake negotiations with the Department of Planning, Lands and Heritage for the acquisition of Crown land within the Edgewater Quarry site.</li> </ul>				
<b>Warwick Community Facilities</b> Investigate options to optimise opportunities related to the City's freehold land in the Warwick Activity Centre.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Present key findings and recommendations of the community needs, commercial and planning analysis to Elected Members.</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>Present reports to the Major Projects and Finance Committee on the status and progress of the project.</li> <li>Undertake actions in line with Council direction.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Present the draft Concept Plan to Council seeking approval to conduct community consultation.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Commence community consultation on the draft Concept Plan as endorsed by Council.</li> <li>Present reports to the Major Projects and Finance Committee on the status and progress of the project.</li> </ul>				

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

Project/Activity	Related Objectives	Milestones for 2020/21			21/22	22/23	23/24	24/25
<b>Heathridge Park Master Plan</b> Investigate options to optimise City and community benefits in Heathridge Park and facilities, Heathridge.	Activity Centre Development	Q1	<ul style="list-style-type: none"><li>Present the results of the community needs assessment and feasibility study to Elected Members.</li></ul>	✓				
		Q2	<ul style="list-style-type: none"><li>Conduct community consultation on the outcomes of the needs assessment and feasibility study, subject to Council endorsement.</li></ul>					
		Q3	<ul style="list-style-type: none"><li>Progress project in accordance with the outcomes of the community consultation and further investigations.</li></ul>					
		Q4						
<b>Woodvale Library and Community Hub</b> Investigate options to optimise City and community benefits.	Activity Centre Development	Q1	<ul style="list-style-type: none"><li>Present the key findings and recommendations of the community needs, commercial and planning analysis to Elected Members.</li><li>Present report to Major Projects and Finance Committee on the progress and status of the project.</li><li>Undertake actions in line with Council decisions.</li></ul>	✓				
		Q2						
		Q3	<ul style="list-style-type: none"><li>Present the draft Concept Plan to Council seeking approval to conduct community consultation.</li><li>Commence community consultation on the draft Concept Plan as endorsed by Council.</li><li>Present reports to the Major Projects and Finance Committee on the status and progress of projects.</li></ul>					
		Q4						



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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Land Optimisation Projects</b> Optimise and rationalise land within the City and investigate land related opportunities within the region.	Activity Centre Development	Q1	<ul style="list-style-type: none"> <li>Investigate identified opportunities for optimisation and rationalisation.</li> <li>Progress actions necessary for the disposal and acquisition of properties as endorsed by Council.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

### Aspirational Outcome

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

#### ENVIRONMENTAL RESILIENCE

To continually adapt to changing local environmental conditions.

Strategic initiatives:

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

#### COMMUNITY INVOLVEMENT

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

Strategic initiatives:

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

#### ACCESSIBLE ENVIRONMENTS

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

Strategic initiatives:

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

#### ENVIRONMENTAL LEADERSHIP

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

Strategic initiatives:

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

### Services and Programs – Reportable

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

### Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Environment Plan 2014-2019</b> Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City and commence preparations for the development of a new Environment Strategy.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2019 Plan Environment Plan.</li> <li>Continue planning for a major review of the Environment Plan including environmental KPIs to inform the development of a new Environment Strategy.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2019 Environment Plan.</li> <li>Finalise annual review of progress in 2019/20 against the Environment Plan and present the 'State of the Environment' Report to Elected Members.</li> <li>Continue a major review of the Environment Plan including environmental KPIs to inform the development of a new Environment Strategy.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2019 Environment Plan.</li> <li>Continue the development of the new draft Environment Strategy.</li> </ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Climate Change Strategy 2014-2019</b> Implement the Climate Change Strategy 2014-2019 to address climate change mitigation and adaptation across the organisation and the community to build resilience against the impacts of climate change and commence development of a new Climate Change Strategy.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Continue development of a new Climate Change Strategy.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Finalise annual review of progress in 2019/20 against the Climate Change Strategy and present the 'State of the Environment' Report to Elected Members.</li> <li>Continue development of a new draft Climate Change Strategy.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Continue development of a new draft Climate Change Strategy.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Present draft new Climate Change Strategy to Council seeking endorsement.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Coastal Adaptation Planning and Implementation Project</b> Develop and implement coastal adaptation plans to address hazard and risk along the City's coastal zone.	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Continue development of the draft Coastal Hazard Risk Management Adaptation Plan.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Continue development of the draft Coastal Hazard Risk Management Adaptation Plan.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Continue development of the draft Coastal Hazard Risk Management Adaptation Plan.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Implement the Coastal Infrastructure Adaptation Plan.</li> <li>Finalise Coastal Hazard Risk Management Adaptation Plan.</li> </ul>				
<b>Craigie Bushland Fauna Management Plan</b> Undertake research and liaise with relevant stakeholders to inform the development of a plan to guide the current and future sustainable management of the fauna population within Craigie Bushland. The Plan will be finalised in 2020/21.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Continue research and liaison with relevant stakeholders to inform management of the fauna population within Craigie Bushland.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Pathogen Management Plan 2018-2028</b> Implement actions to reduce the risk of introducing and spreading pathogens within the City.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions from the Pathogen Management Plan.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Natural Area Management Plans and Key Performance Indicators</b> <ul style="list-style-type: none"> <li>Review of Management Plans for the City's Natural Areas that guide environmental management and operations within specified locations.</li> </ul>	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Undertake an annual review of progress in 2019/20 against the existing adopted Natural Area Management Plans and Natural Area Key Performance Indicators.</li> <li>Commence review of Central Park Management Plan, Sorrento Foreshore Reserve Management Plan and Marmion Foreshore Reserve Management Plan.</li> <li>Develop and advertise a Request for Quotation for an ecological survey at Shepherds Bush Reserve.</li> <li>Assess submissions and appoint a consultant to undertake the ecological surveys at Shepherds Bush, Reserve.</li> <li>Undertake on ground Shepherds Bush Reserve Flora Survey and Vegetation Condition Assessment.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Finalise review of Central Park Management Plan, Sorrento Foreshore Reserve Management Plan and Marmion Foreshore Reserve Management Plan.</li> <li>Report results of the 2019/20 review of Natural Area Management Plans and Natural Area Key Performance Indicators to Elected Members via the 'State of the Environment Report'</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<ul style="list-style-type: none"> <li>Monitor and report on Natural Area Key Performance Indicators in natural areas with adopted management plans to ascertain whether current management practices are leading to positive outcomes.</li> </ul>		Q3	<ul style="list-style-type: none"> <li>Review Shepherds Bush Reserve Flora Survey and Vegetation Condition Assessment report.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Undertake five yearly review of implementation of the Shepherds Bush Reserve Management Plan, including vegetation condition results, to inform Natural Area Key Performance Indicators.</li> </ul>				
<b>Burns Beach and Iluka Foreshore Reserve Natural Area Management Plan</b> Develop a Natural Area Management Plan for Burns Beach and Iluka Foreshore Reserves to guide environmental management and operations within these areas.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Develop and advertise a Request for Quotation for ecological surveys at Burns Beach and Iluka Foreshore Reserves.</li> <li>Assess submissions and appoint a consultant to undertake the ecological surveys at Burns Beach and Iluka Foreshore Reserves.</li> <li>Undertake on-ground Flora Survey at Burns Beach and Iluka Foreshore Reserves.</li> </ul>	✓			
		Q2	<ul style="list-style-type: none"> <li>Undertake on-ground Fauna Survey at Burns Beach and Iluka foreshore Reserves.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Review the ecological report for Burns Beach and Iluka foreshore Reserves.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Commence development of the Burns Beach and Iluka Foreshore Reserves.</li> </ul>				



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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Bushfire Risk Management Plan</b> Implement a Bushland Fire Management Plan to provide an ongoing strategic approach to the management of natural areas in order to reduce the incidence of fire.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"><li>Implement actions from the Bushfire Risk Management Plan.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Conduct annual review of achievements from the Bushfire Risk Management Plan and provide an update to Elected Members.</li><li>Implement actions from the Bushfire Risk Management Plan.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Implement actions from the Bushfire Risk Management Plan.</li></ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Yellagonga Integrated Catchment Management Plan 2015-2019</b> Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of Wanneroo and the Department of Biodiversity, Conservation and Attractions (DBCA and commence development of a new YICM Plan 2020-2025.)	Environmental resilience Accessible environments Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement projects from the YICM Plan.</li> <li>Undertake annual review of progress in 2019/20 against endorsed actions.</li> <li>Continue development of the draft YICM Plan 2020-2025.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Implement projects from the YICM Plan.</li> <li>Present results of the annual review of progress in 2019/20 against endorsed actions to Elected Members via the 'State of the Environment' Report.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement projects from the YICM Plan.</li> <li>Finalise draft YICM Plan 2020-2025 and present to Council seeking endorsement for community consultation.</li> <li>Conduct community consultation on the draft YICM Plan 2020-2025.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Implement projects from the YICM Plan.</li> <li>Present draft YICM Plan 2020-2025 to Council seeking endorsement following consultation with the community.</li> </ul>				

**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 2020/21		21/22	22/23	23/24	24/25
<b>Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks Moolanda Park, Kingsley</b> Continue upgrade works in Moolanda Park including irrigation and infrastructure works in line with Landscape Master Planning principles of eco-zoning and hydro-zoning to increase water efficiency, and install new park infrastructure.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>				
		Q2					
<b>City Water Plan 2016-2021</b> Implement the City Water Plan 2016-2021 to increase water conservation and water quality within the City.	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Undertake an annual review of progress for 2019/20 in implementing projects from the City Water Plan.</li> <li>Implement actions from the City Water Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Present the results of the annual review of progress against the City Water Plan to Elected Members via the 'State of the Environment' Report.</li> <li>Implement actions from the City Water Plan.</li> </ul>	✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement actions from the City Water Plan.</li> </ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Waste Management Plan 2016-2021</b> <ul style="list-style-type: none"> <li>Implement the City's Waste Management Plan to provide guidance on City Waste operations.</li> <li>Submit to State Government a City of Joondalup Local Government Waste Plan based on the content of the City's approved Waste Management Plan in line with State Government requirements.</li> <li>Commence review of the City's current Waste Management Plan in preparation for the development of a new plan in 2020/21.</li> </ul>	Environmental resilience Community involvement Environmental leadership	Q1	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> <li>Conduct an annual review of progress against the Waste Management Plan and present an update to Elected Members.</li> <li>Commence preparation of a Local Government Waste Plan (WA Waste Authority) for submission to State Government.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> <li>Provide the draft City of Joondalup Waste Plan (WA Waste Authority) to Elected Members for review.</li> <li>Submit to State Government a City of Joondalup Local Government Waste Plan (WA Waste Authority) in line with State Government requirements.</li> </ul>	✓	✓	✓	✓
		Q4	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> <li>Commence review of the City's current Waste Management Plan 2016-2021 in preparation for the development of a new plan in 2020/21.</li> </ul>				

### Aspirational Outcome

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

#### QUALITY FACILITIES

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

Strategic initiatives:

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

#### CULTURAL DEVELOPMENT

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

Strategic initiatives:

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

#### COMMUNITY SPIRIT

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

Strategic initiatives:

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

#### COMMUNITY SAFETY

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

Strategic initiatives:

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

## Services and Programs – Reportable

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

## Strategic Projects and Activities

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Community Development Plan</b> Implement the actions from the Community Development Plan to guide the provision of community based services delivered by the City.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21 for the development of a new Community Development Plan. The direction for Community Development activities is dependent on the outcomes from the Social Needs Analysis being conducted during 2020/21, the development of a new Strategic Community Plan and the delivery of existing endorsed plans.</li> </ul>	✓			
	Cultural development	Q2					
	Community spirit	Q3					
	Community safety	Q4					
<b>Active Reserve and Community Facility Review</b> Undertake a review of the current Active Reserve and Community Facilities to inform priorities for refurbishment and redevelopment.	Quality facilities	Q2	<ul style="list-style-type: none"> <li>Undertake review.</li> </ul>			✓	
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Present report to Committee/Council on the outcomes of the review.</li> </ul>				
<b>Sorrento Surf Life Saving Club Redevelopment</b> Investigate options for the refurbishment / redevelopment of the Sorrento Life Saving Club facility.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Develop concept plans.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Develop cost estimates.</li> <li>Present report to Elected Members.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Update concept plans if required.</li> <li>Present report to Committee/Council on proposal for refurbishment/ redevelopment.</li> </ul>				

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

Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Chichester Park Clubroom Facility Redevelopment</b> Proposed redevelopment of a new clubroom facility and other infrastructure for construction in 2021/22.	Quality facilities	Q1	<ul style="list-style-type: none"><li>• Present report to Council seeking additional funding.</li><li>• Prepare tender for architectural services.</li><li>• Review and update schematic designs.</li></ul>	✓	✓		
		Q2	<ul style="list-style-type: none"><li>• Finalise tender for architectural services.</li><li>• Finalise review and schematic designs.</li></ul>				
		Q3	<ul style="list-style-type: none"><li>• Develop design documentation.</li><li>• Prepare tender documentation for construction.</li></ul>				
		Q4					
<b>Emerald Park Clubrooms Facility Refurbishment</b> Undertake design for the refurbishment of existing clubrooms for construction in 2021/22.	Quality facilities	Q1	<ul style="list-style-type: none"><li>• Undertake detailed design.</li></ul>	✓			
		Q2					
		Q3					
		Q4					



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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Warwick Sports Centre Club Refurbishment Works</b> <ul style="list-style-type: none"><li>Undertake refurbishment works at Warwick Bowling Club.</li><li>Undertake detailed design for proposed refurbishment works at Greenwood Tennis Clubrooms for construction in 2021/22.</li></ul>	Quality facilities	Q2	<ul style="list-style-type: none"><li>Finalise tender documentation for Warwick Bowling Club.</li><li>Advertise tender and award contractor for Warwick Bowling Club.</li></ul>	✓			
		Q3	<ul style="list-style-type: none"><li>Commence detailed design for Greenwood Tennis Clubrooms.</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Commence construction for Warwick Bowling Club.</li><li>Continue design for Greenwood Tennis Clubrooms.</li></ul>				
<b>Ellersdale Park Clubroom Facility Refurbishment</b> Undertake refurbishment works to expand existing clubroom facility.	Quality facilities	Q1	<ul style="list-style-type: none"><li>Award tender and appoint contractor.</li></ul>				
		Q2	<ul style="list-style-type: none"><li>Commence construction</li></ul>				
		Q3	<ul style="list-style-type: none"><li>Undertake construction</li></ul>				
		Q4	<ul style="list-style-type: none"><li>Complete construction.</li></ul>				
<b>Duffy House Restoration Project</b> Progress project to develop activation options for Duffy House, Woodvale.	Quality facilities	Q1	<ul style="list-style-type: none"><li>Present project update to Elected Members.</li></ul>	✓			
		Q2	<ul style="list-style-type: none"><li>Explore options for activation of the site.</li></ul>				
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Joondalup Men's Shed</b> Finalise works at the City's Winton Road site in Joondalup to accommodate the Joondalup Men's Shed.	Quality facilities Community spirit	Q1	<ul style="list-style-type: none"> <li>Finalise scope of works and design for the refurbishment of the Winton Road site in consultation with the Joondalup Men's Shed.</li> <li>Commence preparation of Joondalup Men's Shed lease.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Progress refurbishment works.</li> <li>Finalise the lease agreement for signing and execution.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Progress relocation of Joondalup Men's Shed to the Winton Road site.</li> </ul>				
<b>Whitfords Senior Citizens Centre and Whitfords Library Refurbishment Works</b> Undertake refurbishment works at Whitfords Senior Citizens Centre and Whitford Library. (COVID-19 accelerated project)	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Appoint contractors and undertake construction.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>				
<b>Joondalup Library Refurbishment Works</b> Undertake minor refurbishment works at Joondalup Library. (COVID-19 accelerated project)	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Undertake design.</li> </ul>				
		Q2	<ul style="list-style-type: none"> <li>Complete procurement.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>				
		Q4	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>				

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Craigie Leisure Centre Refurbishment</b> Refurbish existing facility including extension of the gymnasium and group fitness areas.	Quality facilities	Q1	<ul style="list-style-type: none"> <li>Develop tender documentation.</li> </ul>	✓	✓		
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Advertise tender for construction.</li> <li>Assess construction tenders.</li> </ul>				
		Q4					
<b>Cultural Plan 2020-2025</b> Provide strategic direction for the City's arts and cultural program to meet the aspirations of the community and Joondalup 2022.	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>Analyse community feedback and draft plan.</li> </ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of the draft Cultural Plan.</li> </ul>				
		Q3	<ul style="list-style-type: none"> <li>Implement Cultural Plan.</li> </ul>				
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Cultural Events Program</b> Deliver a program of community cultural events that build community spirit and cultural identity, and provide opportunities for community participation including: <ul style="list-style-type: none"> <li>• NAIDOC Week Celebrations</li> <li>• Sunday Serenades</li> <li>• Little Feet Festival</li> <li>• Music in the Park</li> <li>• Valentine's Concert</li> <li>• Joondalup Festival.</li> </ul>	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>• Deliver events in accordance with the City's program.</li> </ul>				
		Q2					
		Q3		✓	✓	✓	✓
		Q4					
<b>Public Art Projects</b> Commission new public art projects at City locations that contribute to a sense of place, local identity and make art accessible for the community.	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>• Commission art projects as required.</li> </ul>				
		Q2					
		Q3		✓	✓	✓	✓
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Visual Arts Program</b> 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"> <li>• Community Art Exhibition</li> <li>• NAIDOC Art Exhibition</li> <li>• City of Joondalup Invitation Art Prize</li> <li>• Mural Arts Program</li> <li>• Inside Out Billboard Project</li> <li>• Public Art Maintenance</li> <li>• Art Collection Management</li> <li>• National or International Artist Residency</li> <li>• Arts in focus</li> <li>• Arts Development Scheme.</li> </ul>	Cultural development Community spirit	Q1	<ul style="list-style-type: none"> <li>• Deliver activities in line with the City's program.</li> </ul>				
		Q2					
		Q3		✓	✓	✓	✓
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Access and Inclusion Plan 2018-2021</b> 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"> <li>Implement Access and Inclusion Plan 2018-2021.</li> <li>Submit report on progress of City's Access and Inclusion Plan for 2019/20 to Disability Services Commission.</li> </ul>				
		Q2		✓	✓	✓	✓
		Q3	<ul style="list-style-type: none"> <li>Implement Access and Inclusion Plan 2018-2021.</li> </ul>				
		Q4					
<b>Community Programs and Initiatives</b> Deliver an annual program of community-based initiatives to encourage social interaction within local neighbourhoods such as: <ul style="list-style-type: none"> <li>Communities <i>in-focus</i> workshops</li> <li>Grow It Local</li> <li>Nature Passport</li> <li>International Volunteer Day.</li> <li>Meet Your Neighbour Program.</li> </ul>	Community spirit	Q1					
		Q2					
		Q3	<ul style="list-style-type: none"> <li>Deliver program and events in accordance with the City's program.</li> </ul>	✓	✓	✓	✓
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Joondalup Libraries Strategy</b> Determine the future direction of the City's library service.	Community spirit Quality facilities	Q1	<ul style="list-style-type: none"> <li>Advertise Request for Quotation for a consultant to develop a Joondalup Libraries Strategy.</li> <li>Appoint consultant.</li> <li>Commence development of Strategy.</li> </ul>	✓			
		Q2					
		Q3					
		Q4					
<b>Lifelong Learning and Culture</b> Deliver a program of library events and activities such as: <ul style="list-style-type: none"> <li>Children's Book Week</li> <li>Youth Holiday Program</li> <li>Library and Information Week</li> <li>Adult and Senior Activities and Programs.</li> </ul>	Community spirit	Q1	<ul style="list-style-type: none"> <li>Deliver events and activities in accordance with the City's program.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Youth Events and Activities</b> Deliver a diverse range of youth events and activities for learning, engagement, and entertainment for people aged 11-25 including events and programs such as: <ul style="list-style-type: none"> <li>Youth Holiday Program</li> <li>Summer Sessions</li> <li>Youth Leadership Forum</li> <li>BMX, Skate and Scooter events</li> <li>Defeat the Beat</li> <li>WA Youth Week</li> <li>National Youth Week</li> <li>RYDE (Regional Youth Driver Education) Program.</li> </ul>	Community spirit	Q1	<ul style="list-style-type: none"> <li>Deliver events and activities in accordance with the City's program.</li> </ul>				
		Q2					
		Q3		✓	✓	✓	✓
		Q4					



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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>BMX, Skate and Youth Outdoor Recreation Strategy</b>  Finalise and implement a BMX, Skate and Outdoor Youth Recreation Strategy as a structured approach for the planning and development of future facilities.	Community spirit	Q1	<ul style="list-style-type: none"><li>Present background information and draft strategy to Elected Members on the progress of the draft Strategy.</li><li>Finalise and implement Strategy.</li></ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					
<b>Age-Friendly Plan</b>  Finalise an Age Friendly Plan to deliver an annual program of seniors based projects and initiatives aimed at building capacity of senior residents while fostering an age friendly community.	Community spirit	Q1	<ul style="list-style-type: none"><li>Present report to Elected Members on progress of the Age Friendly Joondalup Plan.</li><li>Implement Age Friendly Joondalup Plan.</li></ul>	✓	✓	✓	✓
		Q2	<ul style="list-style-type: none"><li>Implement Age Friendly Joondalup Plan.</li></ul>				
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Regional Homelessness Plan</b> Implement the Regional Homelessness Plan in partnership with the City of Wanneroo.	Community spirit	Q1	<ul style="list-style-type: none"> <li>Implement Regional Homelessness Plan.</li> <li>Present an update to Elected Members on progress against the Regional Homelessness Plan.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4	<ul style="list-style-type: none"> <li>Implement Regional Homelessness Plan.</li> </ul>				
<b>Community Social Needs Assessment</b> Investigate the changing demographics and current and future social needs of the community to ensure the City can meet the needs of the Joondalup community.	Community spirit	Q2	<ul style="list-style-type: none"> <li>Engage consultant and commence project.</li> </ul>	✓			
		Q3	<ul style="list-style-type: none"> <li>Finalise stakeholder engagement plan.</li> </ul>				
<b>Reconciliation Action Plan (RAP)</b> Develop a Reflect level Reconciliation Action Plan as a framework to support the national reconciliation movement.	Community spirit	Q1	<ul style="list-style-type: none"> <li>Finalise membership of the RAP Community Reference Group.</li> <li>Commence meetings of the RAP Community Reference Group.</li> <li>Progress development of the RAP.</li> </ul>	✓	✓	✓	✓
		Q2					
		Q3					
		Q4					

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Project/Activity	Related Objectives	Milestones for 2020/21		21/22	22/23	23/24	24/25
<b>Community Wellbeing Survey</b> Develop and conduct a biennial Community Wellbeing Survey to measure community perceptions of overall health, wellbeing and safety.	Community safety Community spirit	Q1	<ul style="list-style-type: none"> <li>No milestone in 2020/21. The next survey will be conducted in 2021/22.</li> </ul>	✓			
		Q2					
		Q3					
		Q4					

## Financial Summary

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

### Draft Strategic Financial Plan 2019/20 to 2028/29

The information is derived from the *draft Strategic Financial Plan* for the years 2019/20 to 2028/29. The plan is to be presented to Council in October 2020 for information.

The schedules cover the years 2019/20 to 2024/25. Financial information is shown in \$000s.

### Schedules

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

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

### How the Plan is Built Up – Capital Expenditure

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

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

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

### How the Plan is Built Up – Operating Income and Expenses

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

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

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

### Overview

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

In 2020, the City (and the world) experienced unprecedented economic and financial turmoil caused by the pandemic resulting in widespread business shutdowns and large unemployment/unemployment. The full economic impacts are still largely unknown due to the ongoing pandemic and the temporary government stimulus. Meanwhile the City has been faced with implementing the tri-annual revaluations which have resulted in an overall reduction of 12% in residential valuations and an expectation that rates charges should be reduced.

The City has responded to this situation in the following ways which has an impact on the draft *Strategic Financial Plan 2019/20 to 2028/29*.

<b>Rates Income 2020/21</b>	The City has reduced its rates income by \$5.9m compared to 2019/20.
<b>Residential Ratepayers</b>	95% of homeowners will pay less or the same as they did in 2019/20.
<b>Rates Discount</b>	\$0.5% one -off rebates have been provided to commercial, industrial and vacant landowners.
<b>Reserves</b>	The City immediately acted and in April 2020 cancelled the transfer of cash into reserves at June 2020. This has freed up cash for the 2020/21 budget.
<b>Fees and Charges</b>	Fees and charges have been frozen for 2020/21.
<b>Capital Expenditure</b>	\$6.3m of additional capital works projects have been brought forward into 2020/21 to help with economic activity. The estimated output is 51 additional jobs.
<b>Cash Surplus 2020/21</b>	There is a healthy cash surplus in 2020/21 which may be required if there is further economic turmoil.
<b>Employees</b>	No existing contracted employees have been stood down, however recruitment into existing vacancies has been frozen. Casual employees at buildings that were forced into closure had to be stood down but will be brought back where possible.
<b>Enterprise Agreement</b>	the majority of the City's Workforce (Inside Agreement) voted to defer a 2% pay increase from July 2020 to July 2021. This recognises the value of job security and demonstrates a commitment to the City and its ratepayers
<b>Operating Deficit 2020/21</b>	Prior to the pandemic, the City was planning for a balanced operating budget in 2020/21 but due to the unique economic circumstances had now planned for a deficit of \$9.2m (6.5% deficit). This is only possible because the City's assets are still relatively young and therefore currently spends less on renewal than depreciation.

<b>CAPITAL EXPENDITURE excluding escalation</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Section A - by Project</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>
<b>A1 Capital Works Program excl MPP</b>						
1 Parks Development	(1,585)	(2,704)	(685)	(1,450)	(1,650)	(1,650)
2 Foreshore and Natural Areas	(996)	(1,045)	(30)	(50)	(360)	(360)
3 Parks Equipment	(3,121)	(2,698)	(1,018)	(1,502)	(1,651)	(1,488)
4 Streetscape Enhancement	(1,351)	(1,984)	(1,000)	(1,400)	(1,400)	(1,400)
5 Local Traffic management	(1,402)	(955)	(435)	(530)	(455)	(435)
6 State Blackspot	(683)	(1,746)	(1,350)	(1,350)	(1,350)	(1,350)
7 Parking Facilities	(303)	(1,047)	(280)	(290)	(290)	(290)
8 Major Road Construction	(215)	(4,805)	(1,564)	(2,629)	(2,725)	(2,725)
9 New Paths	(2,835)	(2,503)	(1,325)	(1,301)	(290)	(300)
10 Path Replacement	(1,582)	(1,326)	(437)	(464)	(631)	(700)
11 Stormwater Drainage	(1,016)	(1,189)	(395)	(495)	(550)	(550)
12 Lighting	(3,968)	(3,612)	(1,033)	(1,765)	(445)	(445)
13 Road Preservation and Resurfacing	(5,712)	(9,102)	(5,244)	(7,017)	(7,017)	(7,080)
14 Bridges and Underpasses	(25)					
15 Building Construction Works	(1,815)	(2,846)	(1,130)	(1,470)	(1,160)	(1,280)
16 Accelerated Capital Reinstated 2021/22 & 2022/23			(5,559)	(714)		
<b>Total Capital Works Program excl MPP</b>	<b>(26,610)</b>	<b>(37,563)</b>	<b>(21,485)</b>	<b>(22,426)</b>	<b>(19,974)</b>	<b>(20,053)</b>
<b>A2 Capital Projects - Annual Programs</b>						
21 Fleet	(1,703)	(2,568)	(4,098)	(967)	(1,245)	(1,951)
22 IT	(261)	(761)	(450)	(450)	(250)	(250)
25 Parking Infrastructure				(1,625)		
29 Year 1 and 2 Various	(847)	(514)				
<b>Total Capital Projects - Annual Programs</b>	<b>(2,810)</b>	<b>(3,842)</b>	<b>(4,548)</b>	<b>(3,042)</b>	<b>(1,495)</b>	<b>(2,201)</b>

<b>CAPITAL EXPENDITURE excluding escalation</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Section A - by Project</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>	<b>\$000s</b>
<b>A3 Major Projects less than \$3m</b>						
32 Warwick Sports Centre	(132)	(800)	(171)			
<b>Total Major Projects less than \$3m</b>	<b>(132)</b>	<b>(800)</b>	<b>(171)</b>			
<b>A4 Major Projects greater than \$3m</b>						
41 Joondalup Performing Arts and Cultural Facility	(10)				(92)	
42 Joondalup City Centre Development - Boas Place	(38)	(85)				
43 Ocean Reef Marina	(158)	(124)	(90)	(90)	(125)	(96)
44 Edgewater Quarry Masterplan			(364)	(5,792)	(5,614)	
45 Warwick Community Facilities		(1,000)	(3,270)			
46 Cafes / Kiosks / Restaurants - Pinnaroo Point	(82)	(705)				
47 Cafes / Kiosks / Restaurants - Burns Beach	(159)	(1,176)	(2,800)			
51 Percy Doyle Master-Plan Phase 1 and 2						
52 Chichester Park Redevelopment		(659)	(1,750)	(1,750)		
53 Craigie LC Refurbishment Phase 1	(100)	(200)	(7,205)	(1,043)		
54 Craigie LC Refurbishment Phase 2						
55 Calectasia Hall / Greenwood Scout and Guide Hall						
56 Percy Doyle - Refurbishment Works	(1,721)	(877)				
57 Joondalup Administration Building - refurbishment	(972)	(1,080)	(2,000)			
58 Joondalup Mens Shed / WOC Extension	(901)	(300)				
62 Multi Storey Car Park (2)					(5,355)	(11,745)
<b>Total Major Projects greater than \$3m</b>	<b>(4,140)</b>	<b>(6,206)</b>	<b>(17,479)</b>	<b>(8,675)</b>	<b>(11,186)</b>	<b>(11,841)</b>



CAPITAL EXPENDITURE excluding escalation		Yr 1 2019/20	Yr 2 2020/21	Yr 3 2021/22	Yr 4 2022/23	Yr 5 2023/24	Yr 6 2024/25
Section B - Summary		\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Category</b>							
Capital Works Program, excl MPP		(26,610)	(37,563)	(21,485)	(22,426)	(19,974)	(20,053)
Capital Projects - Annual Programs		(2,810)	(3,842)	(4,548)	(3,042)	(1,495)	(2,201)
Major Projects less than \$3m		(132)	(800)	(171)			
Major Projects greater than \$3m		(4,140)	(6,206)	(17,479)	(8,675)	(11,186)	(11,841)
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>(33,692)</b>	<b>(48,412)</b>	<b>(43,682)</b>	<b>(34,143)</b>	<b>(32,655)</b>	<b>(34,095)</b>
<b>Renewal / Upgrade / New</b>							
Renewal		(19,582)	(23,910)	(18,132)	(15,224)	(12,294)	(13,346)
Upgrade		(10,460)	(18,207)	(16,928)	(11,772)	(7,946)	(7,769)
New		(3,650)	(6,295)	(8,623)	(7,148)	(12,415)	(12,980)
Renewal %		58.1%	49.4%	41.5%	44.6%	37.6%	39.1%
Upgrade %		31.0%	37.6%	38.8%	34.5%	24.3%	22.8%
New %		10.8%	13.0%	19.7%	20.9%	38.0%	38.1%

## RATE SETTING PROJECTIONS

Critical Assumptions			1	2	3	4	5	6
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1 Rates: Base	%		2.25%	-5.68%	1.7%	1.5%	1.8%	2.0%
2 Fees and Charges #1	%			5.4%	0.3%	0.8%	1.0%	1.3%
3 Salaries and Wages	%			3.9%	1.7%	1.0%	1.3%	1.5%
4 Materials and Contracts	%			6.7%	-0.3%	0.3%	0.5%	0.8%
#1 Applies to most fees and charges but there are several items (e.g. Building Fees) with separate assumptions								
Ratios			1	2	3	4	5	6
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1 Operating Surplus Ratio %	For Year	%	0.0%	(6.5%)	(4.6%)	(3.1%)	(1.2%)	(0.0%)
2 Asset Sustainability Ratio %	For Year	%	62.4%	96.5%	68.8%	39.0%	51.7%	74.3%
3 Debt Service Coverage Ratio	Ratio for Year		8.5	8.3	12.2	24.5	27.5	29.8
Fall below Score of 5, Five Years in a Row			No	No	No	No	No	No

10 Year Rate Setting Statement		1	2	3	4	5	6
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>OPERATING INCOME</b>							
1 Rates: Base	\$000s	104,695	98,534	100,418	101,936	103,733	105,822
2 Rates: Growth	\$000s		250	1,146	1,851	2,456	3,083
3 Fees and Charges / Other: Base	\$000s	38,492	40,572	41,863	42,368	42,958	43,484
4 Fees and Charges / Other: Growth	\$000s			1,395	2,748	3,560	4,407
5 Operating Grants and Subsidies, Contributions and Reimbursements	\$000s	4,365	6,951	6,953	6,961	6,972	6,986
6 Interest: Reserves	\$000s	1,535	473	337	506	804	1,232
7 Interest: Municipal	\$000s	1,666	632	632	691	898	1,157
8 Profit on Disposal	\$000s	438	99	99	99	99	99
<b>A Operating Income</b>	<b>\$000s</b>	<b>151,191</b>	<b>147,510</b>	<b>152,843</b>	<b>157,160</b>	<b>161,480</b>	<b>166,270</b>
<b>OPERATING EXPENSES</b>							
9 Employment Costs: Base	\$000s	(61,685)	(64,095)	(65,136)	(65,778)	(66,590)	(67,578)
10 Employment Costs: Growth	\$000s			(1,182)	(1,647)	(1,916)	(2,364)
11 Materials and Contracts: Base	\$000s	(48,807)	(52,097)	(52,919)	(53,164)	(53,485)	(53,953)
12 Materials and Contracts: Growth	\$000s			451	173	754	497
13 Utilities: Base	\$000s	(6,001)	(6,115)	(6,101)	(6,301)	(6,510)	(6,768)
14 Utilities: Growth	\$000s			(5)	(37)	(45)	(81)
15 Interest on Borrowings: Existing	\$000s	(511)	(385)	(314)	(262)	(226)	(189)
16 Interest on Borrowings: New	\$000s						
17 Insurance Expenses	\$000s	(1,424)	(1,431)	(1,428)	(1,431)	(1,439)	(1,449)
18 Depreciation: Existing	\$000s	(32,193)	(32,308)	(32,228)	(32,308)	(32,470)	(32,713)
19 Depreciation: New	\$000s			(423)	(810)	(1,121)	(1,457)
20 Loss on Disposal	\$000s	(563)	(282)	(282)	(282)	(282)	(282)
<b>B Operating Expenses</b>	<b>\$000s</b>	<b>(151,186)</b>	<b>(156,713)</b>	<b>(159,566)</b>	<b>(161,848)</b>	<b>(163,329)</b>	<b>(166,338)</b>
<b>C Operating Surplus / (Deficit)</b>	<b>A+B</b>	<b>\$000s</b>	<b>6</b>	<b>(9,203)</b>	<b>(6,723)</b>	<b>(4,688)</b>	<b>(1,849)</b>
<b>D Non Cash Items (Depn, Profit and Loss on Disposals)</b>	<b>\$000s</b>	<b>(32,168)</b>	<b>(32,592)</b>	<b>(32,834)</b>	<b>(33,301)</b>	<b>(33,775)</b>	<b>(34,353)</b>

E	<b>Operating Cashflow</b>	C-D	\$000s	32,174	23,389	26,111	28,614	31,925	34,285
	<b><u>CAPITAL EXPENDITURE &amp; LOAN PAYMENTS</u></b>								
21	Capital Expenditure: Renewal		\$000s	(19,582)	(23,910)	(18,156)	(15,332)	(12,479)	(13,706)
22	Capital Expenditure: Upgrade		\$000s	(10,460)	(18,207)	(16,941)	(11,853)	(8,065)	(7,961)
23	Capital Expenditure: New		\$000s	(3,650)	(6,295)	(8,621)	(7,219)	(12,582)	(13,167)
24	Capital Grants		\$000s	5,578	10,703	5,689	6,774	5,516	5,636
25	Loan Repayment Principal: Existing		\$000s	(3,324)	(2,446)	(1,837)	(910)	(936)	(963)
26	Loan Repayment Principal: New		\$000s						
F	<b>Capital Expenditure/Grants and Loan Repayments</b>		\$000s	(31,438)	(40,155)	(39,866)	(28,540)	(28,545)	(30,161)
G	<b>Surplus / (Deficit) after Capital and Loan Repayments</b>	E+F	\$000s	736	(16,766)	(13,755)	74	3,380	4,124
	<b><u>RESERVES, PROCEEDS AND BORROWINGS</u></b>								
27	Disposal Proceeds		\$000s	3,113	2,351	6,574	222	1,973	2,643
28	Reserves: Transfer From		\$000s	15,111	26,900	21,735	19,184	19,703	13,115
29	Reserves: Transfer To		\$000s	(7,219)	(24,796)	(19,564)	(19,480)	(25,056)	(28,848)
30	Borrowings		\$000s						8,965
H	<b>Municipal Cashflow Movements for Year</b>	G+23:30	\$000s	11,741	(12,311)	(5,011)	(0)	0	0
I	Municipal Cash Opening Balance		\$000s	5,581	17,322	5,011	(0)	(0)	0
J	<b>Municipal Cash Closing Balance</b>		\$000s	17,322	5,011	(0)	(0)	0	0
	<b><u>TREASURY</u></b>								
K	Reserves Closing Balance		\$000s	76,822	74,718	72,548	72,844	78,197	93,930
L	<b>Cash Closing Balance (Reserves and Municipal)</b>		\$000s	94,144	79,729	72,548	72,844	78,197	93,930
M	Borrowings: Principal Owing at end of Year		\$000s	(7,090)	(4,644)	(2,808)	(1,898)	(963)	(8,965)
N	<b>Cash Held less Borrowings Owing</b>		\$000s	87,054	75,084	69,740	70,946	77,235	84,965

Assumptions		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>CRITICAL ASSUMPTIONS</b>							
<b>Headline Economic Indicators</b>							
Perth CPI	%	-1.00%	0.00%	0.25%	0.75%	1.00%	1.25%
Perth Wages Price Index	%		0.00%	0.50%	1.00%	1.25%	1.50%
<b>Expenses</b>							
Materials and Contracts	%			(0.25%)	0.25%	0.50%	0.75%
Salaries and Wages	%			1.67%	1.00%	1.25%	1.50%
Sum of above (weighted)	%			0.81%	0.66%	0.91%	1.17%
<b>Income</b>							
Fees and Charges #1	%			0.25%	0.75%	1.00%	1.25%
Rates: Base	%			1.65%	1.51%	1.76%	2.01%
<b>Waste</b>							
Waste Expenditure	%			5.20%	0.82%	0.82%	1.08%
Refuse Charge per Household	\$ per Household	\$346	\$346	\$364	\$367	\$370	\$374
#1 Applies to most fees and charges but there are several items (e.g. Building Fees) with separate assumptions							

Assumptions		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>OPERATING INCOME</b>							
Rates: Base	%	2.25%	-5.68%	1.65%	1.51%	1.76%	2.01%
Refuse Charges	%			5.20%	0.82%	0.82%	1.08%
Building and Development Fees (CRS)	%						
Building and Development Fees (PS)	%						
Building and Development Fees (FS)	%						
Dog and Cat Registration Income	%			-1.9%	6.9%	-20.4%	-18.1%
Licenses and Registrations, excl Dog and Cat	%			0.25%	0.75%	1.00%	1.25%
Sports and Recreation Fees	%			0.25%	0.75%	1.00%	1.25%
Hire and Rentals / Leases	%			0.25%	1.75%	2.00%	2.25%
Inspection and Control Fees	%			0.25%	0.75%	1.00%	1.25%
Fines and Penalties	%					12.00%	
Parking Fees	%			5.26%	5.00%	4.76%	4.55%
Other Fees and Charges	%			0.25%	0.75%	1.00%	1.25%
Other Revenue	%			0.25%	0.75%	1.00%	1.25%
Grants and Subsidies - Operating	%						
Contributions, Sponsorships and Reimbursements	%			0.25%	0.75%	1.00%	1.25%

Assumptions		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
OPERATING EXPENSES							
Salaries and Wages	%	1.50%	0.00%	1.67%	1.00%	1.25%	1.50%
Other Employment Costs	%			-0.25%	0.25%	0.50%	0.75%
Members Allowances and Meeting Fees	%				1.50%		1.50%
Members Costs Various	%			-0.25%	0.25%	0.50%	0.75%
Accommodation and Property (Ops)	%			-0.25%	0.25%	0.50%	0.75%
Accommodation and Prop (Others)	%			-0.25%	0.25%	0.50%	0.75%
Administration	%			-0.25%	0.25%	0.50%	0.75%
Telephones and Communication	%			-0.25%	0.25%	0.50%	0.75%
Finance Related Cost	%			-0.25%	0.25%	0.50%	0.75%
Professional Fees, excl Consultancy	%			-0.25%	0.25%	0.50%	0.75%
Consultancy	%			-0.25%	0.25%	0.50%	0.75%
Public Relations, Advertising	%			-0.25%	0.25%	0.50%	0.75%
Contributions and Donations paid by City	%			-0.25%	0.25%	0.50%	0.75%
Computing	%			-0.25%	0.25%	0.50%	0.75%
Furniture, Equipment	%			-0.25%	0.25%	0.50%	0.75%
Other Materials	%			-0.25%	0.25%	0.50%	0.75%
Books and Publications	%			-0.25%	0.25%	0.50%	0.75%
Travel, Vehicles and Plant	%			-0.25%	0.25%	0.50%	0.75%
External Services, excl Tipping Fees	%			-0.25%	0.25%	0.50%	0.75%
Tipping Fees	%			5.20%	0.82%	0.82%	1.08%
Waste Management Services	%			5.20%	0.82%	0.82%	1.08%
Charges and Recoveries	%			-0.25%	0.25%	0.50%	0.75%
Electricity - Western Power (WP) Streetlighting	%			-0.25%	2.00%	2.00%	3.20%
Electricity - excluding WP Streetlighting	%			-0.25%	5.00%	5.00%	5.00%
Gas and Water	%			0.25%	0.75%	1.00%	1.25%
Insurance Expenses	%			-0.25%	0.25%	0.50%	0.75%
Depreciation: Existing	%			-0.25%	0.25%	0.50%	0.75%



Assumptions	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Capital Expenditure and Capital Grants</b>						
All Other Capital	%		0.25%	0.75%	1.00%	1.25%
Road and Bridge Construction	%			0.50%	0.75%	1.00%
Non Residential Building	%		-0.25%	0.25%	0.50%	0.75%
Capital Grants	%		0.25%	0.75%	1.00%	1.25%
<b>Financing</b>						
Cash Reserves earnings	%		0.50%	0.74%	1.20%	1.67%
Borrowings Fixed Term - 5 Years	%		1.15%	1.55%	2.02%	2.48%
Borrowings Fixed Term - 10 Years	%		1.59%	1.99%	2.45%	2.92%
Borrowings Fixed Term - 15 Years	%		1.97%	2.34%	2.78%	3.21%
Borrowings Fixed Term - 20 Years	%		2.27%	2.62%	3.02%	3.43%





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