

minutes



Major Projects and Finance Committee

MEETING HELD ON

MONDAY 6 MAY 2024

Acknowledgement of Traditional Custodians

The City of Joondalup acknowledges the traditional custodians of the land, the Whadjuk people of the Noongar nation, and recognises the culture of the Noongar people and the unique contribution they make to the Joondalup region and Australia. The City of Joondalup pays its respects to their Elders past and present and extends that respect to all Aboriginal and Torres Strait Islander peoples.

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Note:

Clause 15.10 of the City's *Meeting Procedures Local Law 2013* states:

This local law applies generally to committee meetings except for clause 7.1 in respect of members seating and clause 7.8 in respect of limitation on members speaking.

CITY OF JOONDALUP

MINUTES OF THE MAJOR PROJECTS AND FINANCE COMMITTEE MEETING HELD IN CONFERENCE ROOM 1, JOONDALUP CIVIC CENTRE, BOAS AVENUE, JOONDALUP ON MONDAY 6 MAY 2024.

ATTENDANCE

Committee Members:

Cr Adrian Hill	<i>Presiding Member</i>	
Cr Christopher May, JP		<i>from 6.10pm</i>
Cr Russ Fishwick, JP		
Cr Rohan O'Neill		
Cr Phillip Vinciullo	<i>Deputy Presiding Member</i>	

Officers:

Mr James Pearson	Chief Executive Officer
Mr Mat Humfrey	Director Corporate Services
Ms Sheree Edmondson	Acting Director Infrastructure Services
Mrs Kylie Bergmann	Manager Governance
Mr Luke Willcock	Manager Economic Development and Advocacy
Mrs Susan Hateley	Governance Officer

1 DECLARATION OF OPENING

The Presiding Member declared the meeting open at 6.00pm.

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

Nil.

3 APOLOGIES AND LEAVE OF ABSENCE

3.1 LEAVE OF ABSENCE PREVIOUSLY APPROVED

Cr Adrian Hill 28 June to 15 July 2024 inclusive.

3.2 APOLOGIES

Mayor Hon. Albert Jacob, JP.

Cr Nige Jones.

3.3 REQUEST FOR LEAVE OF ABSENCE – CR RUSS FISHWICK, JP

Cr Russ Fishwick, JP covering 17 June 2024 inclusive.

4 CONFIRMATION OF MINUTES

OFFICER'S RECOMMENDATION MOVED Cr Fishwick, SECONDED Cr O'Neill that the Minutes of the Major Projects and Finance Committee held on 25 March 2024 be CONFIRMED as a true and correct record.

The Motion was Put and

CARRIED (4/0)

In favour of the Motion: Cr Hill, Cr Fishwick, Cr O'Neill and Cr Vinciullo.
Against the Motion: Nil.

5 ANNOUNCEMENTS BY PRESIDING MEMBER WITHOUT DISCUSSION

Nil.

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

In accordance with Clause 5.2 of the City's *Meeting Procedures Local Law 2013*, this meeting is not open to the public.

7 PETITIONS AND DEPUTATIONS

Nil.

8 REPORTS

8.1 JOONDALUP CITY CENTRE DEVELOPMENT - BOAS PLACE PROJECT PHILOSOPHY AND PARAMETERS (WARD – ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Mat Humfrey Director Corporate Services
FILE NUMBER	103036, 101515
AUTHORITY / DISCRETION	Executive - The substantial direction setting and oversight role of Council, such as adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

PURPOSE

For Council to endorse the Project Philosophy and Parameters for the Joondalup City Centre Development – Boas Place project.

EXECUTIVE SUMMARY

At its meeting held on 13 December 2022 (CJ231-12/22 refers), Council resolved to endorse a new vision for the Joondalup Central Business District (CBD) Project Cluster and noted the preliminary actions to achieve this vision. One of these projects included the Joondalup City Centre Development – Boas Place which relates to the redevelopment of City of Joondalup owned land within the Joondalup City Centre.

A Project Philosophy and Parameters report has been prepared to enable the City to secure resources to manage the project, evaluate options and progress a business case. The philosophy and parameters articulate the intent of Council progressing the project and addressing objectives and the reason the project is proposed. The philosophy and parameters are designed to be flexible and can be amended as the project progresses as decided by Council.

If endorsed by Council, the City will progress the Joondalup City Centre Development – Boas Place project by preparing a business case.

It is therefore recommended that Council:

- 1 *ENDORSES the Joondalup City Centre Development – Boas Place Project Philosophy and Parameters as detailed in Attachment 1 to this Report, to articulate the intent and purpose of Council progressing the project;*
- 2 *NOTES that status reports will be presented to the Major Projects and Finance Committee.*

BACKGROUND

At its meeting held on 25 May 2010 (CJ083-05/10 refers), Council endorsed the Project Philosophy and Parameters for what was previously named the Joondalup City Centre Commercial Office Development Project. This project formed the basis of what was subsequently referred to as the 'Boas Place' project.

Between April 2008 and March 2020, substantial work was undertaken by the City to bring the project to fruition. A summary of the investigations and key events during this period are summarised as follows:

- A commercial feasibility study undertaken by Jones Lang LaSalle Property Consultants.
- Creation of an Office Development Committee to provide advice and make recommendations to Council on the project.
- Two separate expressions of interest (EOI) processes were initiated by the City to identify potential development partners for the project.
- Subsequent, appointment of Devwest Group Pty Ltd (Devwest) as the preferred partner for the project.
- Submission of a response to the State Government's request for EOI for a Joondalup Office Accommodation proposal (which was eventually awarded to Primewest for the construction of the Department of Water and Environmental Regulation office building on the corner of Davidson Terrace and Shenton Avenue).
- Development of draft design guidelines and multiple concept plans for the subject area.
- Due to a number of reasons, the City and Devwest were unable to reach an agreement on the future direction of the project and in 2018 ceased its partnership.
- An Order of Magnitude Business Case (OMBC) was prepared by NS Advisory and presented to the Major Projects and Finance Committee for consideration.

The City has now prepared a new approach to the coordination of various major projects through the creation of functional project clusters. The Joondalup CBD Project Cluster consists of the following projects:

- Multi Storey Car Park City Centre.
- Joondalup City Centre Development - Boas Place.
- Land Acquisition Strategy.
- Joondalup Performing Arts Centre.

At its meeting held on 13 December 2022 (CJ231-12/22 refers), Council endorsed a new vision for the Joondalup CBD Projects Cluster which included the following:

1 *ENDORSES the Vision for the CBD cluster as outlined below:*

"The Joondalup City Centre is an iconic and recognisable business address known for its exciting innovation, technology, education and health industries. The outlook is dominated by quality, well-designed, sustainable buildings that complement the natural surroundings. The Joondalup City Centre offers abundant and varied employment opportunities for a locally-based workforce. Residents, workers and visitors enjoy high-amenity community spaces that have a vibrant, lively atmosphere. Places are integrated and interconnected and there is overall sense of flow."

2 *NOTES the actions to achieve this vision requires the City of Joondalup to:*

- *Promote the City Centre as a desirable location for long-term capital investment.*
- *Encourage and support development projects that generate ongoing employment opportunities in the City Centre.*
- *Progress the development of cultural and artistic venues and spaces in the City Centre.*
- *Deliver distinctive, high amenity public open spaces in the City Centre.*

The philosophy and parameters have subsequently been reviewed and is the first step prior to the preparation of a business case for the project.

DETAILS

The Joondalup City Centre Development – Boas Place project (subject area) relates to the land where the City of Joondalup Administration Building, Joondalup Reception Centre, Civic Centre, Joondalup Library and Lotteries House building are currently located. The subject area is 34,807m² and is bound by Boas Avenue to the north, Central Walk (south) to the west, Central Park to the south and Lakeside Drive to the east.

The Joondalup City Centre Development – Boas Place project is listed as a key non-capital priority project for 2023/24 financial year under the City's Corporate Business Plan, with the milestone being:

"Investigations into future opportunities for the development of Boas Place in the Joondalup City Centre to incorporate a variety of land uses."

As a result, a new Project Philosophy and Parameters report has been developed (Attachment 1 refers) which includes a review of the previous 2010 Project Philosophy and Parameters to ensure they align with the City's *Strategic Community Plan 2022-2032*, Corporate Business Plan and the Project Vision for the Joondalup City Centre endorsed by Council at its meeting held on 13 December 2022 (CJ231-12/22 refers).

Although Boas Place has been identified as the focal point for the future redevelopment of the City's land, the new Project Philosophy and Parameters allows for a more holistic and strategic approach to the project should other development opportunities arise on other City-owned land throughout the City centre.

The Project Philosophy and Parameters align with the first stage of the approval process for a major project being the preparation of a business case. The preparation of a business case will include project milestones and timelines, property and market analysis and review of the work previously done on the project including the previous feasibility studies, concept design and financial evaluation.

Issues and options considered

Council has the option to:

- endorse the project philosophy and parameters for the Joondalup City Centre Development – Boas Place (recommended)
- not endorse the project philosophy and parameters for the Joondalup City Centre Development – Boas Place (not recommended)
or
- endorse amended the project philosophy and parameters for the Joondalup City Centre Development – Boas Place (not recommended).

Legislation / Strategic Community Plan / Policy implications

Legislation *Local Government Act 1995.*

10-Year Strategic Community Plan

Key theme 3. Place.

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

Key theme 4. Economy.

Outcome 4-2 Innovative and confident - you are attracted to the City's unique characteristics and potential and feel confident in investing.

4-3 Appealing and welcoming - you welcome residents, and local and internal visitors to the City.

Policy Not applicable.

Risk management considerations

The risk considerations for the Joondalup City Centre Development – Boas Place project will be investigated as the project progresses.

Potential risk factors include the following:

- Managing community/stakeholder expectations.
- The ability to secure a partnership with a joint venture partner and/or developer.
- Financial implications on the City by progressing a project of the scale envisioned.

Financial / budget implications

As the project is in its initial stages of feasibility it is not yet defined as a capital project. Costs associated with the actions undertaken in the preparation of a business case are budgeted as operating costs.

Current financial year impact

Account no.	1-220-A2201-3074
Budget Item	Boas Place
Budget amount	\$ 115,237
Amount spent to date	\$ 44,043
Proposed cost	\$ N/A
Balance	\$ 71,194

Future financial year impact

The business case will detail the financial implications of the project moving forward.

All amounts quoted in this report are exclusive of GST.

Regional significance

It is envisaged that the project will enhance Joondalup as the major activity centre for the north-west corridor of the Perth metropolitan area. The project will reinforce and promote Joondalup as a key commercial and social hub and assist in growing the local economy.

Sustainability implications

Sustainability implications including matters of social, economic and environmental sustainability will be considered and incorporated into the business case for the project.

Consultation

The City has previously undertaken public consultation through the approval of the Joondalup Activity Centre Plan, *Strategic Community Plan (Joondalup 2032)* and the Joondalup City Centre Activation Strategy. It is considered that the philosophy and parameters of the project are generally consistent with the objectives and vision for the Joondalup City Centre incorporated within these strategies and plans.

Further community and stakeholder engagement will need to be undertaken in the preparation of a business case for the project. This will include identification of, and ongoing liaison with, various stakeholders throughout the process, and the preparation of a community consultation strategy in accordance with the City's Community Consultation Protocol and *Community Consultation Policy*.

COMMENT

The Joondalup City Centre has been identified as a key activity centre within the Perth metropolitan area. It is critical that the ambitions and vision for the project reflect the regional significance of the centre.

As a result, the Joondalup City Centre Development – Boas Place project will explore avenues to activate the city centre by facilitating various commercial opportunities, increasing the local resident base, and enhancing the social/cultural characteristics of the area.

The Project Philosophy and Parameters aim to develop a high quality, activated urban environment which provides a mix of high intensity land uses within the city centre. It is considered the project is critical in achieving the Joondalup CBD Project Cluster vision as endorsed by Council.

Pending a decision by Council to endorse the Project Philosophy and Parameters as recommended in this report, the City will progress the steps required for the preparation of a business case.

VOTING REQUIREMENTS

Simple Majority.

Cr May entered the Room at 6.10pm

OFFICER'S RECOMMENDATION MOVED Cr May, SECONDED Cr Vinciullo that Council:

- 1 ENDORSES the Joondalup City Centre Development – Boas Place Project Philosophy and Parameters as detailed in Attachment 1 to this Report, to articulate the intent and purpose of Council progressing the project;**
- 2 NOTES that status reports will be presented to the Major Projects and Finance Committee.**

The Motion was Put and

CARRIED (5/0)

In favour of the Motion: Cr Hill, Cr Fishwick, Cr May, Cr O'Neill and Cr Vinciullo.

Against the Motion: Nil.

ATTACHMENTS

1. Project Philosophy and Parameters - Joondalup City Centre Development (Boas Place) [8.1.1 - 10 pages]

8.2 2023-24 CAPITAL WORKS PROGRAM UPDATE (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Nico Claassen Director Infrastructure Services
FILE NUMBER	107023, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For the Major Projects and Finance Committee to note the update on the *2023 - 24 Capital Works Program* and the project status reports for identified capital works projects.

EXECUTIVE SUMMARY

The Capital Works Project Report for the 2023-24 program as at 31 March 2024 is attached (Attachment 1 refers).

At its meeting held on 14 August 2023 (Item 8.7 refers), the Major Projects and Finance Committee determined which capital works projects had been identified for additional milestone reporting.

It is therefore recommended that the Major Projects and Finance Committee NOTES:

- 1 *the report of the Capital Works Projects for 2023-24 as at 31 March 2024 forming Attachment 1 to this Report;*
- 2 *the Capital Project Status Reports for 2023-24 as at 31 March 2024 forming Attachment 2 to this Report.*

BACKGROUND

At its meeting held on 6 November 2023 (JSC03-11/23 refers), Council resolved, in part as follows:

"That Council:

- 1 *BY AN ABSOLUTE MAJORITY ESTABLISHES a Major Projects and Finance Committee, with the role being to:*
 - 1.1 *oversee the progress of the City's annual capital works program and review of the City's Five-Year Capital Works Program;*
 - 1.2 *make recommendations to Council on modifications of capital works projects and major strategic capital projects;"*

At its meeting held on 27 June 2023 (CJ106-06/23 refers), Council adopted the *2023 - 24 Capital Works Program* as part of its 2023-24 Budget, along with the City's *Corporate Business Plan 2023 - 2027* (CJ093-06/22 refers).

At its meeting held on 14 August 2023, the Major Projects and Finance Committee considered the projects that had been listed in the *2023 – 24 Capital Works Program* and identified the following projects for milestone reporting:

Project Code	Project Description
FPN2299	Hillarys Cycle Network Expansion
RDC2027	Joondalup Drive/Hodges Drive Intersection Upgrade
BCW2676	Joondalup Administration Roof Balustrades
BCW2620	Civic Centre Slab Waterproofing
SBS2096	Hepburn/Karuah Intersection Upgrade
PDP2362	Warwick North Cluster Parks Revitalisation
MPP2076	Sorrento SLSC Redevelopment
MPP2081	Percy Doyle Outdoor Youth Facilities
SBS2093	Ocean Reef/Gwendoline Intersection Upgrade
SBS2095	Hepburn/Amalfi Roundabout Improvements

The following multi-year projects that had milestone reporting during the 2022-23 financial year and were not yet completed would also be included for milestone reporting:

Project Code	Project Description
BCW2595	Christchurch Park Changeroom Refurbishment
BCW2625	Ocean Reef Park Toilets and Changerooms
BCW2640	Percy Doyle Football/Teeball Clubrooms
BCW2669	Greenwood Scout Hall Refurbishment
MPP2077	Café/Kiosk/Restaurant Burns Beach
MPP2080	Burns Beach Coastal Node Redevelopment
PDP2355	Padbury N/E Cluster Pk Revitalise
RDC2030	Moolanda Boulevard Pedestrian Footbridge

Additionally, the following projects listed in the Corporate Business Plan for the 2023-24 financial year have also been included in the milestone reporting:

- BCW2596 Prince Regent Park Facility Refurbishment.
- FNM2103 Coastal and Estuarine Mitigation Program.
- RDC2029 Joondalup Drive/Lakeside Drive (north) Roundabout.
- RDC2031 Hepburn Avenue – Lilburne / Walter Padbury Intersections.
- RDC2032 Eddystone Avenue – Joondalup Drive to Honeybush Drive Upgrade.
- SBS2097 Hepburn Avenue/Moolanda Boulevard Roundabout Construction.

DETAILS

The Capital Works Project Report for the 2023-24 program as at 31 March 2024 is attached (Attachment 1 refers).

A summary of the projects and their current status is detailed in the Capital Project Status 2023-24 as at 31 March 2024 forming Attachment 2 to this Report.

Issues and options considered.

Not applicable.

Legislation / Strategic Community Plan / Policy implications

Legislation Section 5.17 and 6.8 of the *Local Government Act 1995*.

A committee cannot make decisions, on behalf of the Council, that require an absolute majority decision (section 5.17 of the *Local Government Act 1995*), in which case, and in accordance with Section 6.8 of the *Local Government Act 1995*, includes approving expenditure not included in the City's Annual Budget.
The Major Projects and Finance Committee may only recommend to Council to approve or modify capital works projects.

10-Year Strategic Community Plan

Key theme 5. Leadership.

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

Policy Not applicable.

Risk management considerations

Not applicable.

Financial / budget implications

Not applicable.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

COMMENT

The attached reports provide an update on the activities undertaken.

VOTING REQUIREMENTS

Simple Majority.

OFFICER'S RECOMMENDATION MOVED Cr May, SECONDED Cr O'Neill that the Major Projects and Finance Committee NOTES:

- 1 the report on the Capital Works Projects for 2023-24 as at 31 March 2024 forming Attachment 1 to this Report;**
- 2 the Capital Project Status Report 2023-24 as at 31 March 2024 forming Attachment 2 to this Report.**

The Motion was Put and

CARRIED (5/0)

In favour of the Motion: Cr Hill, Cr Fishwick, Cr May, Cr O'Neill and Cr Vinciullo.

Against the Motion: Nil.

ATTACHMENTS

- 1. Capital Works Project Report 2023-24 [8.2.1 - 10 pages]**
- 2. Capital Project Status Report 2023-24 [8.2.2 - 28 pages]**

9 URGENT BUSINESS

Nil.

10 MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil.

11 REQUESTS FOR REPORTS FOR FUTURE CONSIDERATION

Nil.

12 CLOSURE

There being no further business, the Presiding Member declared the meeting closed at 6.23pm the following Committee Members being present at that time:

CR ADRIAN HILL
CR CHRISTOPHER MAY, JP
CR RUSS FISHWICK, JP
CR PHILLIP VINCIULLO
CR ROHAN O'NEILL

**6 MAY 2024 - MAJOR PROJECTS AND FINANCE COMMITTEE
- AGENDA ATTACHMENTS**

8.1 JOONDALUP CITY CENTRE DEVELOPMENT - BOAS PLACE PROJECT

PHILOSOPHY AND PARAMETERS (WARD – ALL).....2

8.1.1 PROJECT PHILOSOPHY AND PARAMETERS - JOONDALUP CITY CENTRE
DEVELOPMENT (BOAS PLACE).....2

8.2 2023-24 CAPITAL WORKS PROGRAM UPDATE (WARD - ALL).....12

8.2.1 CAPITAL WORKS PROJECT REPORT 2023-24.....12

8.2.2 CAPITAL PROJECT STATUS REPORT 2023-24.....22

Project Name	Joondalup City Centre Development - Boas Place
Report	Project Philosophy & Parameters
Project Sponsor	Director Corporate Services
Project Manager	Manager City Projects

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

BACKGROUND

Subject area

The Joondalup City Centre Development – Boas Place (subject area), relates to four lots where the City of Joondalup Administration Building, Joondalup Reception Centre, Civic Centre, Joondalup Library and Lotteries House building are currently located. The subject area is 34,807m² in area and is bound by Boas Avenue to the north, Central Walk to the west, Central Park to the south and Lakeside Drive to the east (refer to Figure 1 below).

The lots included within the subject area include the following:

- Lot 496 (70) Davidson Terrace, Joondalup – Lotteries House and public carpark.
- Lot 507 (90) Boas Avenue, Joondalup – City of Joondalup Administration Building.
- Lot 497 (102) Boas Avenue, Joondalup – Joondalup Library, Joondalup Reception Centre and Joondalup Civic Chambers.
- Lot 66 on Diagram 95155 – Right of Way.

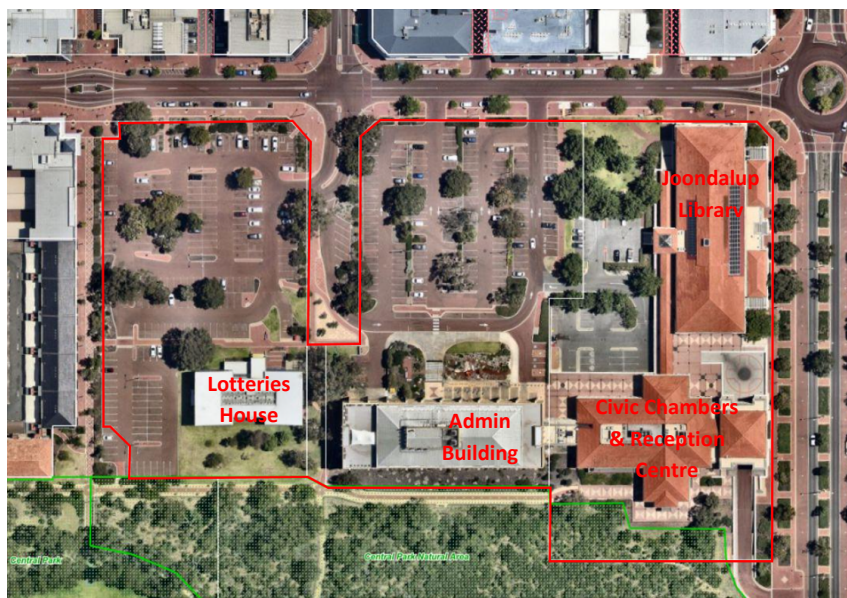


Figure 1 – Aerial image of 'Boas Place' subject area

All four of these lots are owned and/or managed by the City of Joondalup and represent an important asset which is currently underutilised considering the aspirations of the Joondalup City Centre.

Although Boas Place has been identified as a focal point for the future redevelopment of the City's land, the Project Philosophy and Parameters allows for a more holistic and strategic approach to the project should development opportunities arise on other City-owned land throughout the city centre.

Framework

The State Government has identified Joondalup City Centre as a 'strategic metropolitan centre' under its *Perth and Peel@3.5 million* (March 2018) and *State Planning Policy 4.2: Activity Centres* (July 2023) land use planning and infrastructure frameworks. This category of centre is classified as a higher order, regional

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

activity centre which falls only below Perth City as one of the key economic, commercial and social hubs throughout the Perth Metropolitan area.

Strategic metropolitan centres are generally characterised as high-density urban areas with activated frontages and public spaces, and mid to high-rise residential and commercial tower developments. *Perth and Peel@3.5 million* makes specific reference to Joondalup City Centre by encouraging:

“...strategic economic and employment opportunities, intensification of land use, capitalising on existing rail infrastructure and accommodating industries that can complement and support existing regional level facilities. While the majority of the centre is already developed, there are several large undeveloped and under-developed sites that are capable of delivering high density housing and providing additional employment opportunities as the centre matures.”

The subject area is zoned ‘Central City Area’ under the *Metropolitan Region Scheme* (MRS) and ‘Centre’ under the City’s *Local Planning Scheme No. 3* (LPS3). The subject area is also located within the ‘City Centre Precinct’ of the City’s *Joondalup Activity Centre Plan* (JACP). It is the ‘City Centre Precinct’ which represents the central hub of Joondalup City where the highest intensity of mixed-use development and land uses are envisioned.

History

The City has previously explored various development opportunities for the subject area. In April 2008, the City undertook an Expression of Interest (EOI) process to engage a private consultant to investigate the feasibility of constructing a commercial office building at the site. Jones Lang LaSalle Property Consultants were appointed, and their report was presented to the City’s (former) Strategic Financial Management Committee (SFMC) in February 2009. Subsequently, following endorsement by SFMC, a project philosophy and parameters report was presented to and endorsed by Council at its meeting on 25 May 2010 (CJ083-05/10 refers).

An extensive due-diligence process and project investigation was undertaken over the next eight years which included (but not limited to):

- Creation of an Office Development Committee to provide advice and made recommendations to Council on the project.
- Two separate expression of interest (EOI) processes were initiated by the City to identify potential development partners for the project.
- Subsequently, appointment of Devwest Group Pty Ltd (Devwest) as the preferred partner for the project.
- Submission of a response to the State Government’s request for EOI for a Joondalup Office Accommodation proposal (which was eventually awarded to Primewest for the construction of the Department of Water and Environmental Regulation office building on the corner of Davidson Terrace and Shenton Avenue).
- Development of draft design guidelines and multiple concept plans for the subject area.

Due to a number of reasons, the City and Devwest were unable to reach an agreement on the future direction of the project and in 2018 ceased its partnership.

Following the cessation of negotiations with Devwest, Council agreed to the preparation of an Order of Magnitude Business Case (OMBC) for the project. The main purpose of preparing an OMBC was to provide Council with the appropriate information to enable an informed decision on the future of the project and the impact on the City’s financial position. The OMBC also allowed the City to provide potential developers/interested parties with sufficient information on the benefits of collaborating with the City to develop Boas Place.

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

On 9 March 2020, a report was presented back to the Major Projects and Finance Committee which included the outcomes of the OMBC, and resolved the following:

- 1 *NOTES the Joondalup City Centre Development Project Status Report;*
- 2 *NOTES the outcomes and recommended “next steps” of the Boas Place – Order of Magnitude Business Case;*
- 3 *NOTES the Boas Place – Order of Magnitude Business Case provided as Attachment 1 to this report; and*
- 4 *REQUESTS the Chief Executive Officer to continue to pursue opportunities to develop the Joondalup City Centre Development – Boas Place and to present a report to the Major Projects and Finance Committee, at a future date, on the status of the project.*

Following further investigations, a report was presented to Council at its meeting on 13 December 2022 (CJ231-12/22 refers), where a new vision for the Joondalup Central Business District (CBD) Project Cluster was endorsed. The Joondalup CBD project cluster includes the Boas Place Development, the Joondalup Performing Arts and Cultural Facility, a Second Multi Storey Car Park, the Joondalup Administration Building Redevelopment and the Joondalup City Centre Place Activation project. Council resolved the following:

- 1 *ENDORSES the Vision for the CBD cluster as outlined below:*

“The Joondalup City Centre is an iconic and recognisable business address known for its exciting innovation, technology, education and health industries. The outlook is dominated by quality, well-designed, sustainable buildings that complement the natural surroundings. The Joondalup City Centre offers abundant and varied employment opportunities for a locally-based workforce. Residents, workers and visitors enjoy high-amenity community spaces that have a vibrant, lively atmosphere. Places are integrated and interconnected and there is overall sense of flow.”

- 2 *NOTES the actions to achieve this vision requires the City of Joondalup to:*

- *Promote the City Centre as a desirable location for long-term capital investment.*
- *Encourage and support development projects that generate ongoing employment opportunities in the City Centre.*
- *Progress the development of cultural and artistic venues and spaces in the City Centre.*
- *Deliver distinctive, high amenity public open spaces in the City Centre.*

The philosophy and parameters have subsequently been reviewed and is the first step of the process to enable the City to secure resources to manage the project, evaluate options and progress the business case. The philosophy and parameters articulate the intent of Council progressing the project and address objectives and the reason the project is proposed.

PHILOSOPHY / PROJECT VISION

Strategic Community Plan 2022-2032 & Corporate Business Plan

The Joondalup City Centre Development – Boas Place falls within the ‘Place’ theme under the City’s 10-Year Strategy Community Plan (“Joondalup 2032”).

The City’s *Corporate Business Plan 2023-2027* identifies the project as one of the key non-capital priority projects for 2023/24. The milestone under the CBP for 2023/24 financial year states:

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

“Investigations into future opportunities for the development of Boas Place in the Joondalup City Centre to incorporate a variety of land uses.”

Vision

The vision for the project is as follows:

The Joondalup City Centre Development – Boas Place project will enhance the vitality and vibrancy of the city centre by providing high-quality, well designed and sustainable developments which attract residents, businesses and visitors to the area. A mix of land uses will be provided which encourage passive recreation and commercial activities that activate the public realm and strengthen the local economy.

Purpose

The purpose of the project is to:

- Evaluate a variety of different options and scenarios.
- Provide a strategic approach to the development of nominated City-owned land within the city centre.
- Provide Council with a business case that supports the vision.
- Ensure that the options and recommendations are aligned with key stakeholders.

OUTCOMES AND OBJECTIVES

Outcomes

The key outcomes of the project are as follows:

- Vibrant and activated spaces with a mix of land uses and high-quality urban design outcomes.
- Community and stakeholder engagement, with strong collaboration with potential partners.
- The project is financially sustainable to the City taking account of both the one-off establishment costs and the recurring impacts.
- Provides a range of community benefits, with a high Social and Economic Return on Investment.
- Alignment with other City Centre projects and Council strategies/plans.
- An integrated and connected movement network which is pedestrian orientated and draws visitors into the City Centre.
- Facilitates social interactions, community and cultural events and provides a strong link between the private and public realm.
- The project is a desirable and attractive proposition for development partners and businesses, with a strong emphasis on local economic growth.

Objectives

The table below summarises the project objectives. These will be used to evaluate options as part of the business case and used thereafter to evaluate the success of the project:

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

No	Objective	Success Criteria	Measurement
1	<p><u>High-quality urban environment</u></p> <p>Provides high-density, mixed-use developments which are attractive, have a strong sense of architectural identity and add visual interest and enrichment to the City Centre.</p>	<ul style="list-style-type: none"> The development responds to the existing/future characteristics of the local area and positively contributes to the amenity of the streetscape. The development is appropriately located, and is of a scale and size which reflects the aspirations and importance of the Joondalup City Centre. A mix of residential and non-residential uses are incorporated within the development. Landscaping and social infrastructure is provided which adds to the visual interest of the development. Environmentally sustainable design elements are integrated within the project. 	<ul style="list-style-type: none"> A detailed planning and design framework is followed which strives towards excellence in architectural design and built form outcomes. This could include using both existing/established planning policies as well as the development of additional planning mechanisms which set detailed development standards for the area. The project, including concepts and detailed design drawings, are reviewed periodically by experts in planning, landscape design, architecture and place making where appropriate. A site analysis document is prepared to identify the context and character of the area and is used to inform the location, design and planning phase/s of the project.
2	<p><u>Pedestrian orientated and integrated movement network</u></p> <p>Connection to the broader movement network, and services the development well by providing a high level of amenity, infrastructure and way finding features.</p>	<ul style="list-style-type: none"> The development is legible and prioritises pedestrians over vehicles. Established vistas, landmarks and way finding elements are included within the development to provide clear connections in and around the area. Pedestrian routes include added amenity and visual interest to enhance the experience. The development is well connected and integrated with the existing vehicle/pedestrian network. 	<ul style="list-style-type: none"> A transport study (or similar) is provided which demonstrates the movement network capacity is appropriate and meets relevant standards. Pedestrian paths are provided which are direct and link key features within and around the precinct. Key locations within the development site are identified and designated as landmarks – clear pedestrian line of sight is provided to these spaces. Landscaping, public art and high amenity public infrastructure is included (i.e. seating, awnings, bike racks etc) along key pedestrian routes.

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

No	Objective	Success Criteria	Measurement
3	<p><u>Activated Public Realm</u></p> <p>A public space/s is provided (where appropriate) which draws visitors into the City Centre, and acts as a social, cultural and community hub that is functional, adaptable and facilitates interaction between the public and private realm.</p>	<ul style="list-style-type: none"> • The scale, dimensions and design ensure a 'town square' or similar public space is provided within the City Centre which is multifunctional and adaptable to a wide range of community and cultural uses/events. • The public realm is easily accessible, highly visible and a prominent feature within the project area. • Buildings are designed to interact with the public realm to increase activation. 	<ul style="list-style-type: none"> • The public realm is developed to a high standard and is a key feature within the project area. • The 'town square' or similar public space is of a size which is compatible with, and can accommodate local events, markets, performances, public functions, and ceremonies. • The finished levels and overall design of the public realm provides an appropriate transition and allows for interaction between surrounding land/buildings.
4	<p><u>Stakeholder engagement and collaboration</u></p> <p>The development reflects the vision of the community and is a desirable project for stakeholders, developers and potential business partners.</p>	<ul style="list-style-type: none"> • Strong partnerships with the private and public sector are established which contribute towards progressing the development. • Stakeholders are engaged throughout the process and contribute to the development. • The project reflects the desired outcomes and vision set by Council. • The development facilitates social interactions and provides environments which are inclusive for a wide range of people. 	<ul style="list-style-type: none"> • Implementation of a targeted consultation process to seek feedback on any proposal from key stakeholders. • Business case is developed which explores options in relation to potential joint-venture partnerships with the private sector and/or other public authorities. • Various consultation methods, studies, strategies and corporate plans (e.g. Strategic Community Plan, Joondalup City Centre Place Activation Plan) are utilised to gauge community sentiment and stakeholder expectations regarding the project. • The development provides a mix of both private and public areas for visitors/users to interact. • Inclusion and accessibility practises are incorporated in the project area.

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

No	Objective	Success Criteria	Measurement
5	<p><u>Strategic alignment</u></p> <p>The project is aligned with the overall vision of the Joondalup CBD and associated Council strategies and plans.</p>	<ul style="list-style-type: none"> The development supports place activation and development of the City Centre. The development meets the intent and objectives of relevant strategies and plans. 	Options will be evaluated as part of the business case through an Multi Criteria Assessment to ensure they align with other relevant strategies and plans.
6	<p><u>Financial sustainability – One-off</u></p> <p>There is financial capacity for the City to facilitate the preferred option/s. and to act as a catalyst for the development where necessary.</p>	<p>The one-off costs of the project will consider all potential funding opportunities and ensure the investment is affordable to the City, including the following:</p> <ul style="list-style-type: none"> Reserve funds. Disposal proceeds of land used within the development. Grant opportunities. Borrowing. <p>The City will seek to maximise the private investment from developers, but the City will also consider how it can use it's available funds to support the development.</p>	The net one-off establishment costs paid by the City will be evaluated within the business case and evaluated within the Strategic Financial Plan. The business case will evaluate the impact on the COJ Financial Sustainability Indicator and key financial indicators, including the reserve indicators and debt ratios.
7	<p><u>Overall Financial sustainability -</u></p> <p>The project is financial sustainable on an on-going basis once developed and operational.</p>	<p>Ideally the project will provide a positive financial outcome to the City taking account of all whole-of-life costs i.e. new rates income offsets one-off establishment costs and other recurring costs. However, the project may assess options that provide a negative financial outcome to the City, these could only be proposed if they were offset with social/economic benefits and the negative financial impacts were affordable i.e. within the thresholds of the City's financial targets.</p>	<p>The business case will evaluate the costs associated with potential development options and a separate financial evaluation report will also be prepared. The financial evaluation report will have its own Multi Criteria Assessment based only on financial assessment, which may include evaluating the impact on the following:</p> <ol style="list-style-type: none"> COJ Financial Sustainability Indicator and key financial indicators. Financial capacity for the one-off establishment costs. Operating results before depreciation. Operating results after depreciation. Cashflow evaluated over a 50-year period. Financial risks / opportunities.

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

No	Objective	Success Criteria	Measurement
8	<p><u>Social and Community Benefit</u></p> <p>The project has a positive impact on the community, and delivers high social and economic return on investment.</p>	<p>A Social and Economic Return on Investment (SROI) analysis will be prepared to evaluate the impacts and calculate the Benefits Cost Ratio (BCR) for all options.</p>	<p>The project will prepare a Social and Economic Return on Investment (SROI) analysis to evaluate the impacts and ensure a high return.</p> <p>A BCR will be calculated and a threshold for new projects is a score between 1.5 to 3.0, ideally being above 3.0 where possible.</p>

DEPENDENCIES / INTERDEPENDENCIES

City of Joondalup Major Projects

The project relates to other current and future projects and activities in the Joondalup City Centre, including, but not limited to:

- Joondalup Performing Arts Centre.
- Multi Storey Car Park City Centre.
- Land Acquisition Strategy.

Policies, Plans and Strategies

There are several strategic documents that have reference to this project:

City of Joondalup

- Strategic Community Plan 2022-2032
- Corporate Business Plan
- Joondalup City Centre Place Activation Plan
- Local Planning Scheme No. 3
- Joondalup Activity Centre Plan

State Government

- Perth & Peel @ 3.5million
- North-West Sub-regional Planning Framework
- Metropolitan Region Scheme
- State Planning Policy 4.2: Activity Centres

Federal Government

None applicable

KEY PARAMETERS

Governance

Project Philosophy and Parameters – Joondalup City Centre Development (2024)

- Incorporation of high ethical standards.
- Probity, legal and legislative compliance.
- Appointment of suitably qualified consultants.
- Consistency with adopted Council strategies and plans.

Land Use and Built Form

- To achieve a high-quality built form outcome which is ambitious and reflects the importance of the Joondalup City Centre as a key commercial and business centre for the north-west corridor of Perth.
- A social hub which activates the city and creates a sense of place, acknowledging the local character and historic/cultural significance of the area.
- Incorporates high density, mixed-use development with both residential and non-residential land uses.
- A meeting place which encourages interactions between private and public spaces.
- Utilisation of contemporary architecture reflecting innovation in design and materials that create a presence and adds considerable value to the public domain.
- Provides an interconnected and pedestrian orientated movement network, with linkages to other key locations within the Joondalup City Centre.

Fiscal Responsibility and Commerciality

- Assessment of commercial viability and the investigation of potential partnerships and joint venture arrangements.
- Retaining ownership of land where practical, whilst considering alternative ownership/lease arrangements with partners/developers.
- Creation of asset/s that maintains capital value in real terms over its economic life cycle/investment period.
- Consideration of incentives for significant external investment, development and/or occupancy.

Sustainability Considerations

- Achievement of best practice in environmentally sustainable design, allowing for renewable features, materials and technologies, as well as reuse and adaptability of buildings and spaces where appropriate.
- Provide interactive landscaped spaces for the public which contribute to and reflect the urban environment.

Liaison Protocol

- Identification of, and ongoing liaison with, strategic user groups and relevant stakeholders.
- Ongoing communication with development partners and consultants engaged in the project.



Major Projects & Finance Committee - Capital Works Report - Financial Year 2023/2024

Budget YTD for Period 9 - Project Status to 11-Apr-2024 - 16:28:00

Version Control : 11-Apr-2024 - 16:28:00

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PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PDP2252	Tree Planting Program	271,827	100,764	112,519	241,212	1/04/2014	30/06/2024	67		Multi-Year Project		Works in Progress
PDP2271	Irrigation Infrastructure Renewals	50,000	50,000	48,253	14,646	1/07/2023	30/06/2024	64				Works in Progress
PDP2322	McCubbin Pk Irrigation Renewals	14,054	14,054	14,054	0	15/08/2022	31/05/2023	100		MULT 3/3 Actual Cor	30/06/2023	Works Completed
PDP2343	Ocean Gate Bore Renewal	7,667	7,667	7,807	0	1/11/2021	15/05/2023	100		Actual Completion	30/06/2023	Works Completed
PDP2348	Barrisdale Park Irrigation Renewal	275,000	56,518	47,344	143,750	1/03/2024	30/06/2024	75		MULT 2/2		Works in Progress
PDP2350	Sorrento Bowling Synthetic Turf	397,300	301,048	301,048	0	1/09/2023	31/01/2024	100		MULT 2/2 Actual Cor	23/01/2024	Works Completed
PDP2351	Clifford Coleman Amenity Upgrades	2,175	2,175	2,175	0	7/02/2023	31/05/2023	100		MULT 2/2 Actual Cor	30/06/2023	Works Completed
PDP2355	Padbury N/E Cluster Pk Revitalise	375,886	319,819	320,041	0	1/09/2022	31/12/2023	100		Actual Completion	7/12/2023	Works Completed
PDP2357	Quarry Ramble Park Cabinet Renewal	28,000	22,996	22,996	0	16/07/2023	31/10/2023	100		Actual Completion	31/12/2023	Works Completed
PDP2358	Beaumaris Park Cabinet Renewal	30,001	25,043	25,042	0	16/07/2023	31/10/2023	100		Actual Completion	5/12/2023	Works Completed
PDP2360	Cliff Park Landscaping Improvements	249,900	1,070	1,458	25,424	4/03/2024	31/10/2024	0		MULT 1/2		Design Phase
PDP2362	Warwick NORTH Cluster Pk Revitalisation	750,000	35,289	112,425	500,204	4/03/2024	31/05/2024	63		MULT 2/2 Expected t	31/10/2024	Works in Progress
PDP2363	Greenwood N/E Cluster Pk Revital DESIGN	11,227	0	0	0			0		MULT 2/3		Design Phase
PDP2364	Whitfords West Pk Amenity Improvement	78,371	5,392	7,680	2,489	15/06/2024	30/09/2024	0		MULT 2/3		Design Phase
PDP2367	Warwick BC Pump Stn Upgrade DESIGN	20,000	20,000	21,290	120			0		MULT 1/2		Design Phase
PDP2371	Chichester Park Skate & Play DESIGN	128,052	31,617	36,922	26,625			0		MULT 1/3		Design Phase
PDP2372	Iluka Bowling Green & Lighting Upgrades	468,933	52,018	52,017	251,718	1/07/2023	30/06/2024	20				Works in Progress
Program Totals:		3,158,393	1,045,470	1,133,070	1,206,188							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FNM2051	Coastal Fencing Program	120,000	88,943	88,942	37,052	15/09/2023	3/05/2024	67				Works in Progress
FNM2058	Conservation Reserves Signage	20,000	0	4,350	2,386	20/03/2024	30/06/2024	0				Works Phased
FNM2059	Bushland Reserve Fencing Program	175,000	87,529	104,628	46,867	14/09/2023	29/03/2024	83		Expected Completion	31/05/2024	Works in Progress
FNM2076	Natural Areas Asset Improvement Program	30,000	0	0	32,088	10/04/2024	30/06/2024	0				Works Programmed
FNM2085	Craigie OS Bushland Path Renewals	35,000	5,697	5,697	26,531	1/03/2023	30/06/2024	85				Works in Progress
FNM2095	Mullaloo North Beach Connection	200,000	42,170	84,341	137,616	15/03/2024	30/06/2024	0		MULT 2/2		Works Programmed
FNM2100	Sorrento Beach Dune Improvements	100,000	186	186	0	1/05/2024	30/06/2024	0		MULT 1/2		Quotation Phase
FNM2103	Coastal and Estuarine Mitigation Program	131,000	53,423	48,208	22,768	1/09/2025	31/05/2026	0		MULT 1/3		Concept Design
Program Totals:		811,000	277,948	336,353	305,308							

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2075	Parks Asset Replacement / Renewal	365,000	148,099	81,847	55,686	1/07/2023	30/06/2024	41				Works in Progress
PEP2517	Tennis Court Resurfacing Program	60,000	60,000	61,088	2,390	1/01/2024	30/06/2024	90				Works in Progress
PEP2619	Bollard And Fencing Renewal Program	116,000	82,490	82,563	27,802	1/08/2023	30/06/2024	75				Works in Progress
PEP2626	Naturaliste Park Playspace Renewal	169,644	66,708	99,526	1,579	15/01/2024	30/06/2024	50		MULT 2/2 Expected (31/12/2024	Works in Progress
PEP2629	Cricket Infrastructure Renewal City Wide	104,228	90,671	90,672	7,350	1/09/2023	30/06/2024	100		Actual Completion	29/09/2023	Works Completed
PEP2638	Park Seating Renewal City Wide	40,000	15,140	15,613	19,875	18/10/2022	31/05/2024	80				Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	30,000	26,701	26,702	0	1/07/2023	29/02/2024	100		Actual Completion	8/12/2023	Works Completed
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	93,497	93,497	95,142	0	1/07/2022	31/07/2023	100		Actual Completion	14/07/2023	Works Completed
PEP2708	Annato Park Playspace Renewal - Design	8,000	1,000	247	0			0		MULT 1/2		Investigation Phase
PEP2761	Balanus Park Playspace Renewal - Design	8,000	1,000	1,267	988			0		MULT 1/2		Concept Design
PEP2762	Oleaster Park Playspace Renewal	103,955	98,143	98,143	0	9/10/2023	15/12/2023	100		MULT 2/2 Actual Cor	5/10/2023	Works Completed
PEP2763	Kanangra Park Playspace Renewal	149,383	57,825	24,228	104,057	19/02/2024	30/04/2024	95		MULT 2/2		Works in Progress
PEP2766	Emerald Park Playspace Renewal - Design	8,000	6,583	6,583	0			0		MULT 1/2		Design Phase
PEP2776	Shade Sail Program	35,000	34,767	34,766	0	14/11/2022	30/06/2024	100		Actual Completion	20/12/2023	Works Completed
PEP2787	Basketball Pad Replacement Program	97,675	34,888	6,447	74,423	1/07/2023	30/06/2024	75				Works in Progress
PEP2796	Gerda Park Playspace Renewal	94,294	88,128	88,128	0	15/01/2024	30/03/2024	100		MULT 2/2 Actual Cor	30/09/2023	Works Completed
PEP2805	Legana Park Playspace Renewal	156,150	67,676	31,443	54,550	12/02/2024	30/04/2024	95		MULT 2/2		Works in Progress
PEP2806	Glenbank Park Playspace Renewal	103,426	103,426	109,996	0	15/01/2024	30/03/2024	100		MULT 2/2 Actual Cor	15/02/2024	Works Completed
PEP2814	Poseidon Park Playspace Renewal	151,640	138,046	138,046	0	23/10/2023	30/12/2023	100		MULT 2/2 Actual Cor	11/12/2023	Works Completed
PEP2815	Baltusrol Park Playspace Renewal	150,079	280	280	139,270	15/01/2024	30/06/2024	0		MULT 2/2		Works Programed
PEP2844	Brisbane Park Playspace Renewal - Design	10,000	2,000	411	935			0		MULT 1/3		Investigation Phase
PEP2845	Gleddon Park Playspace Renewal - Design	8,000	4,854	6,652	0			0		MULT 1/2		Concept Design
PEP2848	Water Tower Park Playspace Renewal	157,250	0	0	0			0		MULT 2/3		Design Phase
PEP2849	Barrisdale Park Playspace Renewal	156,150	4,215	5,940	123,981	1/04/2024	31/05/2024	5		MULT 2/2		Works in Progress
PEP2850	Bridgewater Park Playspace Renewal	115,250	11,224	50,159	50,940	4/03/2024	3/05/2024	100		MULT 2/2 Actual Cor	21/03/2024	Works Completed
PEP2851	Admiral Park Playspace Renewal	118,085	108,228	108,227	0	23/10/2023	30/12/2023	100		MULT 2/2 Actual Cor	11/12/2023	Works Completed
PEP2852	Hillarys Park Playspace Renewal	116,593	109,299	109,299	0	9/10/2023	15/12/2023	100		MULT 2/2 Actual Cor	11/12/2023	Works Completed
PEP2853	BMX Track Upgrades	252,639	1,570	3,590	172,124	1/04/2024	30/06/2024	0				Works Programed
PEP2855	Nanika Park Playspace Installation	149,101	1,940	1,940	0			0		MULT 2/3		Design Phase
PEP2861	Windermere Pk cricket nets & Lighting	35,000	0	0	0	1/04/2024	28/06/2024	100		Actual Completion	9/04/2024	Works Completed
PEP2866	Mawson Pk West Playspace Renewal- Design	15,000	4,291	1,291	0			0		MULT 1/2		Concept Design
PEP2867	James Cook Pk Playspace Renewal - Design	7,000	3,946	2,446	1,440			0		MULT 1/2		Concept Design
PEP2870	MacNaughton Pk Playspace Renewal- Design	8,000	2,100	2,803	0			0		MULT 1/2		Investigation Phase
PEP2873	Clare Park Playspace Renewal - Design	8,000	288	288	0			0		MULT 1/2		Investigation Phase
PEP2874	Trappers Park Playspace Renewal - Design	8,000	8,000	7,830	0			0		MULT 1/2		Concept Design
PEP2885	Kingsley Clubroom Playspace Renewal	10,000	5,000	3,197	0			0		MULT 1/2		Concept Design
PEP2891	Gibson Park Youth Wheels Facility	15,500	1,000	655	0			0		MULT 1/2		Investigation Phase
PEP2892	Whitfords West Pump and Jump	15,500	1,000	800	0			0		MULT 1/3		Investigation Phase

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2893	Lysander Park Youth Wheels Facility	10,500	1,000	509	0			0		MULT 1/2		Investigation Phase
PEP2894	Charonia Park Mountain Bike Node	10,500	1,000	242	0			0		Multi-Year Project		Works Phased
Program Totals:		3,270,039	1,486,023	1,399,003	837,389							

SSE Streetscape Enhancement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SSE2056	City Centre Streetscape Renewal Program	50,000	20,917	12,794	0	1/07/2019	30/06/2025	50		Multi-Year Project		Works in Progress
SSE2057	Leafy City Program	638,934	493,000	488,239	189,640	1/07/2022	30/06/2024	83				Works in Progress
SSE2059	Joondalup Drive Streetscape Upgrades	680,378	11,788	13,221	517,305	1/04/2024	30/06/2024	0				Works Programmed
SSE2061	Whitfords- Marmion/Belrose Median DESIGN	10,000	6,840	5,340	0			0		MULT 1/2		Design Phase
Program Totals:		1,379,312	532,545	519,594	706,945							

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter / Stops Program	88,000	20,000	31,462	41,479	1/07/2023	30/06/2024	50				Works in Progress
LTM2132	Minor Road Safety Improvements	24,000	19,686	19,686	0	1/07/2023	30/06/2024	67				Works in Progress
LTM2166	Gwendoline Drive Median Upgrade	235,915	207	207	0	1/04/2025	30/06/2025	0		MULT 3/3		Quotation Phase
LTM2185	Castlecrag/Henderson Intersection Upgrad	42,318	42,318	42,318	0	15/05/2023	31/07/2023	100		Actual Completion	31/07/2023	Works Completed
LTM2191	Camberwarra Dr/School Crossing Upgrade	114,838	114,838	114,915	0	11/01/2024	29/02/2024	100		Actual Completion	10/11/2023	Works Completed
LTM2195	Cowper/Parker Intersection Upgrade	150,344	150,344	150,344	0	1/08/2023	31/10/2023	100		Actual Completion	1/09/2023	Works Completed
LTM2201	Trappers Drive Intersections Upgrades	4,020	4,020	4,020	0	11/04/2023	16/06/2023	100		LRCI-P3 Actual Com	3/02/2023	Works Completed
LTM2207	Woodvale Drive LTM Scheme DESIGN	20,000	4,777	5,901	0	1/08/2025	31/10/2025	0		MULT 1/3		Design Phase
LTM2208	Kinross Primary School Crossing Improv.	30,000	4,679	4,679	0	2/04/2024	30/06/2024	0				Quotation Phase
LTM2209	Readshaw Road LTM Scheme DESIGN	777	777	846	0	20/12/2024	31/01/2025	100		MULT 1/2 Actual Cor	22/11/2023	Works Completed
LTM2210	Honeybush Drive LTM Scheme DESIGN	10,000	1,000	0	0	5/06/2025	9/10/2025	0		MULT 1/2		Design Phase
LTM2213	Woodvale Primary School Crossing Improv.	110,000	4,241	4,690	0	2/04/2024	30/06/2024	0				Quotation Phase
LTM2214	Duncraig Primary School Crossing Improv.	110,000	5,169	5,700	0	2/04/2024	30/06/2024	0				Quotation Phase
Program Totals:		940,212	372,056	384,767	41,479							

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2091	Marmion/Coral Intersection Upgrade	371,435	42,740	42,740	17,790			0		FBS		Design Phase
SBS2092	Marmion/Forrest Intersection Upgrade	71,435	71,435	2,510	307,672			0		FBS		Design Phase
SBS2093	Ocean Reef/Gwendoline Inter. Upgrade	893,090	77,786	78,018	0	1/04/2025	30/06/2025	0		MULT 3/3		Quotation Phase
SBS2094	Joondalup/Lakeside South Traffic Signals	30,000	30,000	27,823	0	3/04/2023	2/06/2023	100		Actual Completion	9/06/2023	Works Completed

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2095	Hepburn/Amalfi Roundabout Improvement	629,364	8,851	12,351	2,518	1/01/2025	31/03/2025	0		MULT 2/2		Design Phase
SBS2096	Hepburn/Karuah Intersection Improvement	836,585	233,538	234,248	701,108	13/05/2025	30/06/2024	0		MULT 2/2		Quotation Phase
SBS2097	Hepburn/Moolanda Roundabout Construction	50,000	33,276	28,644	11,329	7/04/2025	29/08/2025	0		FBS MULT 1/3		Design Phase
Program Totals:		2,881,909	497,626	426,335	1,040,417							

PFP Parking Facilities Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Parking Improvements	411,994	411,994	411,994	0	31/07/2023	31/10/2023	100		MULT 3/3 Actual Cor	24/10/2023	Works Completed
PFP2082	Ocean Reef Park Parking Improvements	260,000	115,360	186,147	2,628	19/02/2024	19/04/2024	100		Actual Completion	29/02/2024	Works Completed
PFP2084	Prince Regent Park Parking Improvements	6,659	6,659	6,659	0	21/11/2022	15/06/2023	100		LRCI-P3 Actual Com	20/06/2023	Works Completed
PFP2090	Merrifield Place Parking Improvements	100,000	8,770	8,896	0	20/05/2024	20/09/2024	0		MULT 1/2		Design Phase
PFP2100	Parnell Avenue PAW Parking Installation	1,121	0	0	0	12/12/2022	15/03/2023	100		LRCI-P3 Actual Com	2/05/2023	Works Completed
PFP2102	Tom Simpson Nth/Sth Carparks Improvement	50,000	14,777	16,029	2,088	20/05/2024	30/10/2024	0		MULT 1/2		Design Phase
Program Totals:		829,774	557,560	629,726	4,716							

RDC Road Construction Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	25,000	295	295	0	1/07/2023	30/06/2024	0				Works Phased
RDC2008	Major Road & Intersection Improvement Pr	50,000	11,089	7,206	5,430	1/07/2023	30/06/2024	0				Investigation Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	801,549	761,799	761,799	23,998	1/04/2023	29/12/2023	100		MRRG Actual Compl	21/12/2023	Works Completed
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	67,038	33,853	33,852	19,388	14/12/2022	29/12/2023	100		MRRG Actual Compl	19/12/2023	Works Completed
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	305,568	42,043	40,043	5,278	15/07/2024	30/06/2025	0		MRRG MULT 2/3		Design Phase
RDC2029	Joondalup / Lakeside (N) Roundabout	71,000	19,777	5,689	18,747	5/08/2024	20/12/2024	0		MRRG MULT 1/2		Design Phase
RDC2030	Moolanda Boulevard Pedestrian Footbridge	256,275	2,936	49,916	273,199			0		Multi-Year Project		Design Phase
RDC2031	Hepburn Av-Lilburne/Walter Padbur DESIGN	100,000	71,208	65,303	18,297	21/10/2024	31/05/2025	0		Multi-Year Project		Design Phase
RDC2032	Eddystone Ave - Joondalup to Honeybush	61,343	50,463	36,205	15,271	5/06/2025	9/10/2025	0		MRRG MULT 1/3		Design Phase
Program Totals:		1,737,773	993,463	1,000,307	379,607							

FPN New Pathways Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	50,000	43,477	43,477	0	1/07/2023	30/06/2024	75				Works in Progress
FPN2240	Burns Beach to Mindarie DUP Revegetation	148,906	148,906	148,906	0	1/07/2019	30/06/2025	100		Actual Completion	9/02/2024	Works Completed
FPN2291	Dromana Place	65,321	65,321	65,475	0	11/01/2024	29/02/2024	100		Actual Completion	13/10/2023	Works Completed
FPN2294	Kenny Drive	53,000	45,572	45,572	0	18/12/2023	12/01/2024	100		Actual Completion	22/09/2023	Works Completed
FPN2296	Monkton Place	23,687	23,687	23,687	0	9/10/2023	27/10/2023	100		Actual Completion	1/09/2023	Works Completed
FPN2298	Eddystone Avenue Shared Path Upgrade	691,455	403,947	454,502	309,418	3/04/2023	30/04/2024	67		MULT 2/2		Works in Progress

FPN New Pathways Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2299	Hillarys Cycle Network Expansion	1,507,961	1,146,904	1,011,074	5,640	15/09/2023	30/06/2025	33		MULT 2/3		Works in Progress
FPN2305	Liwara Place	80,000	1,381	1,381	0	15/04/2024	31/05/2024	0				Quotation Phase
Program Totals:		2,620,330	1,879,195	1,794,073	315,058							

FPR Path Replacement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	30,000	12,479	12,479	2,169	1/07/2023	30/06/2024	75				Works in Progress
FPR2268	Marmion Ave - Edinburgh to Burns Beach	363,595	346,632	346,632	0	1/09/2023	30/11/2023	100		Actual Completion	10/11/2023	Works Completed
FPR2269	Shenton Avenue - Delamere to Connolly	285,000	8,019	7,404	264,739	18/03/2024	26/04/2024	40				Works in Progress
FPR2278	Marmion Ave - Burns Beach to Caledonia	185,000	150,197	183,937	0	26/02/2024	26/04/2024	100		Actual Completion	29/02/2024	Works Completed
FPR2279	Joondalup Drive - Collier to Cord	120,000	3,289	5,446	0	18/03/2024	31/05/2024	0				Quotation Phase
FPR2280	Lakeside Drive - Chancellor to Grassbird	122,000	6,316	18,949	75,585	25/03/2024	30/04/2024	95				Works in Progress
FPR2283	Joondalup Drv - Treetop to Wedgewood	254,519	254,519	255,677	0	27/02/2023	31/08/2023	100		LRCI-P3 Actual Com	29/08/2023	Works Completed
FPR2310	Whitfords Ave - Barridale to Forest Hill	600,000	53,457	62,338	427,885	1/03/2024	31/05/2024	85				Works in Progress
Program Totals:		1,960,114	834,908	892,863	770,378							

SWD Stormwater Drainage Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	60,000	60,000	93,759	0	1/08/2022	30/06/2024	62				Works in Progress
SWD2152	Mirror Pk West Sump Beautificati. DESIGN	2,000	0	0	0			0		MULT 1/3		Works Phased
SWD2211	Stormwater Renewal Program	25,000	0	0	0	1/07/2023	30/06/2024	100		Project Withdrawn	5/04/2024	Project Withdrawn
SWD2231	Sump Beautification - Minor Sites	50,000	0	17,958	0	1/07/2023	30/06/2024	50				Works in Progress
SWD2233	Noal Gannon Park Sump Beautification	107,500	2,206	2,796	86,480	1/05/2024	31/05/2024	0		MULT 2/2		Works Programed
SWD2234	Brazier Park Sump Beautification	5,000	4,493	4,112	0	1/03/2024	19/12/2025	0		MULT 2/3		Design Phase
SWD2236	Florian Place Drainage Upgrade	80,000	80,000	80,006	0	1/11/2023	31/12/2023	100		Actual Completion	13/12/2023	Works Completed
SWD2237	Murray Drive Drainage Upgrade	45,000	43,345	43,345	0	1/11/2023	15/12/2023	100		Actual Completion	13/12/2023	Works Completed
SWD2238	Arbery Avenue Drainage Upgrade	354	354	354	0	1/07/2023	31/07/2023	100		Actual Completion	30/06/2023	Works Completed
SWD2241	Gleddon Park Sump Beautification DESIGN	5,000	1,094	1,538	0			0		MULT 1/3		Design Phase
SWD2242	Savoir Court Stormwater Renewal	75,000	0	41	0	1/05/2024	31/05/2024	0				Design Phase
SWD2243	Davallia Road Drainage Upgrade	60,000	0	384	0	18/03/2024	15/04/2024	100		Actual Completion	28/03/2024	Works Completed
SWD2245	West Coast Dr - Embankment Erosion	200,000	170,000	159,457	0	1/03/2024	31/05/2024	50				Works in Progress
SWD2246	Contour Drive Catchment Upgrade	300,000	2,000	576	0	15/04/2024	30/06/2024	0		MULT 1/2		Quotation Phase
Program Totals:		1,014,854	363,492	404,327	86,480							

STL Lighting Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
STL2003	Joondalup City Centre Lighting	280,000	9,817	10,770	82,252	1/11/2017	30/06/2024	33		Multi-Year Project		Works in Progress
STL2005	Distributor Park and Local Road Lighting	55,229	41,547	37,116	3,820	1/06/2023	30/06/2024	33				Works in Progress
STL2052	Lighting Infrastructure Renewal Program	101,000	65,779	95,204	19,865	1/08/2022	30/06/2024	53				Works in Progress
STL2112	Blue Mountain Drive Lighting Improvement	43,000	29,228	45,229	0	20/04/2022	29/12/2023	100		Actual Completion	15/12/2023	Works Completed
STL2114	Geneff Park Lighting Improvements	9,656	9,656	9,656	0	1/05/2023	31/07/2023	100		Actual Completion	13/07/2023	Works Completed
STL2121	Forrest Park Sports Lighting Upgrade	450,000	1,376	68,899	283,182	19/02/2024	30/06/2024	25				Works in Progress
STL2127	Elcar Park Pathway Lighting	19,000	3,000	5,000	13,348	1/03/2024	31/03/2024	100		Actual Completion	5/04/2024	Works Completed
STL2130	Albion Park PAW Lighting Improvements	22,000	1,862	3,323	10,868	3/05/2024	10/06/2024	100		Actual Completion	22/03/2024	Works Completed
STL2132	Wandina Park & PAWs Lighting Improvement	75,000	4,376	5,762	110,644	1/04/2024	28/06/2024	5				Works in Progress
STL2135	Scott Place PAWs Lighting	5,000	385	385	250	20/05/2025	14/06/2025	0		MULT 1/2		Works Phased
STL2140	Relighting Dampier Avenue, Mullaloo	5,000	762	915	2,500	6/05/2025	30/06/2025	0		MULT 1/2		Investigation Phase
STL2142	Relighting of Venturi Drive	5,000	1,301	1,300	3,250	6/05/2025	30/06/2025	0		MULT 1/2		Investigation Phase
STL2143	Kingsley Park Tennis Lighting Renewals	25,000	3,422	22,566	0	15/01/2024	29/01/2024	100		Actual Completion	8/12/2023	Works Completed
STL2144	Naturaliste Park Lighting Renewals	40,000	769	3,154	10,564	30/03/2024	14/05/2024	100		Actual Completion	21/03/2024	Works Completed
STL2145	MacNaughton Skate Park Lighting Renewals	40,000	2,637	2,654	31,952	15/03/2024	15/04/2024	0		Expected Completion	31/05/2024	Works Programed
STL2146	Bengello Park Lighting Renewals	15,000	654	654	10,886	2/02/2024	30/04/2024	0		Expected Completion	31/05/2024	Works Programed
STL2158	Iluka Open Space LED Upgrade	97,875	0	846	117,254	3/03/2024	30/06/2024	0				Works Programed
STL2159	Sorrento Tennis Club Lighting Upgrade	114,667	0	308	189,162	3/03/2024	30/06/2024	0				Works Programed
Program Totals:		1,402,427	176,571	313,741	889,797							

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation/Rehabilitation Program	245,000	109,514	90,563	2,026	1/07/2022	30/06/2024	80				Works in Progress
RPR2005	Parking Surfaces Renewal Program	200,000	206	864	41,311	1/07/2023	30/06/2024	25				Works in Progress
RPR3049	Hawkins Avenue	1,222	1,222	1,222	0	1/04/2023	30/06/2023	100		Actual Completion	29/06/2023	Works Completed
RPR3053	Seaflower Crescent	245,187	242,529	242,529	0	1/07/2023	30/09/2023	100		Actual Completion	22/08/2023	Works Completed
RPR3056	Lyell Grove	48,275	48,275	48,275	0	1/04/2023	30/06/2023	100		Actual Completion	30/06/2023	Works Completed
RPR3133	Parker Avenue	203,431	203,431	203,431	0	1/08/2023	31/10/2023	100		Actual Completion	1/09/2023	Works Completed
RPR3139	Gwendoline Drive	197,000	69	69	0	1/04/2025	30/06/2025	0		MULT 3/3		Quotation Phase
RPR3156	Everard Close	33,447	33,447	33,447	0	1/04/2023	30/06/2023	100		Actual Completion	30/06/2023	Works Completed
RPR3253	Bainbridge Mews and Oriana PI Laneways	1,034	1,034	1,034	0	1/04/2023	30/06/2023	100		Actual Completion	18/05/2023	Works Completed
RPR3267	Morrell Court	82,500	82,500	58,443	30,870	1/01/2024	31/03/2024	100		Actual Completion	22/02/2024	Works Completed
RPR3271	Allenswood (SB) - Blackall to Merivale	240,760	240,760	247,883	0	1/10/2023	31/12/2023	100		RTR Actual Completi	24/11/2023	Works Completed
RPR3272	Allenswood (SB) - Merivale to Warwick	204,671	204,671	209,419	5,462	1/10/2023	31/12/2023	100		RTR Actual Completi	20/12/2023	Works Completed
RPR3278	Elias Court	110,000	110,000	56,400	17,129	1/01/2024	31/03/2024	100		Actual Completion	22/02/2024	Works Completed
RPR3279	Oleaster Way	154,000	7,669	13,764	152,487	1/01/2024	31/03/2024	100		Actual Completion	28/03/2024	Works Completed
RPR3281	Orbell Road	7,659	600	600	0	1/01/2023	31/03/2023	100		RTR Actual Completi	3/03/2023	Works Completed
RPR3283	Mawson Cr - David Cr to David Cr	1,157	1,157	1,157	0	1/04/2023	30/06/2023	100		Actual Completion	16/05/2023	Works Completed

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3284	Buchan Place	1,064	1,064	1,064	0	1/04/2023	30/06/2023	100		Actual Completion	17/05/2023	Works Completed
RPR3285	Mawson / Shackleton Roundabout	247,825	240,311	240,311	7,514	27/02/2023	30/06/2023	100		LRCI-P3 Actual Com	23/06/2023	Works Completed
RPR3292	Edith Close	369	369	369	0	1/04/2023	30/06/2023	100		Actual Completion	29/05/2023	Works Completed
RPR3293	Kylie Way	14,261	14,261	14,261	0	1/04/2023	30/06/2023	100		Actual Completion	21/06/2023	Works Completed
RPR3295	Hailwood Court	1,049	1,049	1,049	0	1/04/2023	30/06/2023	100		Actual Completion	29/06/2023	Works Completed
RPR3296	Whiley Road	3,242	1,532	1,532	0	1/04/2023	30/06/2023	100		Actual Completion	30/06/2023	Works Completed
RPR3298	Charsley Crescent	2,292	2,292	2,292	0	1/04/2023	30/06/2023	100		Actual Completion	28/06/2023	Works Completed
RPR3299	Mullaloo Dr - Marmion Av to Koorana Rd	2,731	2,731	3,062	0	1/01/2023	31/03/2023	100		RTR Actual Completi	13/02/2023	Works Completed
RPR3300	Gibson Av - Barclay Av to Warburton Av	2,804	2,804	2,804	0	1/01/2023	31/03/2023	100		RTR Actual Completi	29/01/2023	Works Completed
RPR3301	Seacrest Dr - Marmion Av to Reef Ct	3,068	0	0	0	1/01/2023	31/03/2023	100		RTR Actual Completi	15/04/2023	Works Completed
RPR3302	Hood Terrace	1,620	1,620	1,620	0	1/04/2023	30/06/2023	100		Actual Completion	27/06/2023	Works Completed
RPR3310	Camberwarra Dr / Eagle St Intersection	101,420	101,420	129,134	32,472	1/10/2023	31/12/2023	100		RTR Actual Completi	21/12/2023	Works Completed
RPR3311	Eddystone Av - Eagle St to Allambie Dr	210,000	210,000	259,238	14,099	1/10/2023	31/12/2023	100		RTR Actual Completi	15/12/2023	Works Completed
RPR3312	Corwin Lane	17,000	0	331	44,681	1/04/2024	30/06/2024	0				Works Programmed
RPR3313	Pinmore Lane	31,050	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3314	Coobera Place	161,150	6,623	122,205	74,701	1/01/2024	31/03/2024	100		Actual Completion	6/03/2024	Works Completed
RPR3316	Bernedale Wy - Nicholli to Langholm	140,364	132,275	132,276	0	1/07/2023	30/09/2023	100		Actual Completion	24/08/2023	Works Completed
RPR3319	Dauntless Way	112,854	101,606	101,605	8,677	1/07/2023	30/09/2023	100		Actual Completion	25/08/2023	Works Completed
RPR3320	Glengarry (NB) - Arnisdale to Carbridge	82,602	71,571	71,571	11,323	1/07/2023	31/10/2023	100		RTR Actual Completi	2/10/2023	Works Completed
RPR3321	Glengarry (NB) - Carbridge to Carlyle	73,000	58,102	58,102	3,206	1/07/2023	31/10/2023	100		Actual Completion	3/10/2023	Works Completed
RPR3322	Glengarry (NB) - Carlyle to Doveridge	93,623	89,514	89,515	5,709	1/07/2023	31/10/2023	100		RTR Actual Completi	4/10/2023	Works Completed
RPR3324	Blackall Dr - Hartley Ct to Filbert St	225,356	225,356	267,970	0	1/10/2023	31/12/2023	100		RTR Actual Completi	15/11/2023	Works Completed
RPR3328	Christmas / King Edward Intersection	27,500	276	276	0	1/04/2024	30/06/2024	0				Works Phased
RPR3329	Flotilla Road	149,480	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3330	David Cr - Mawson (N) to Mackay (N)	115,140	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3332	Burns Beach / Whitehaven Roundabout	99,000	99,000	1,518	85,403	1/01/2024	30/04/2024	70		Expected Completion	30/04/2024	Works in Progress
RPR3335	Barnet Place	58,664	54,413	54,414	0	1/07/2023	30/09/2023	100		Actual Completion	8/09/2023	Works Completed
RPR3336	Charlton Court	2,004	2,004	2,004	0	1/04/2023	30/06/2023	100		Actual Completion	16/06/2023	Works Completed
RPR3337	Erith Close	38,761	30,921	30,921	5,661	1/07/2023	30/09/2023	100		Actual Completion	7/09/2023	Works Completed
RPR3338	Sheen Court	72,174	67,897	68,176	3,157	1/07/2023	30/09/2023	100		Actual Completion	7/09/2023	Works Completed
RPR3341	Chauncey Court	60,596	55,639	55,639	0	1/07/2023	30/09/2023	100		Actual Completion	8/09/2023	Works Completed
RPR3343	Bargate Way	159,119	158,239	158,239	506	1/07/2023	30/09/2023	100		Actual Completion	15/09/2023	Works Completed
RPR3345	Willesden Avenue	219,543	219,543	233,206	0	1/10/2023	31/12/2023	100		Actual Completion	14/11/2023	Works Completed
RPR3349	Mullaloo Dr - Koorana Rd to Centaur St	194,000	194,000	220,953	3,620	1/10/2023	31/12/2023	100		RTR Actual Completi	27/11/2023	Works Completed
RPR3350	Mullaloo Dr - Centaur St to Stanford Rd	153,000	153,000	186,631	0	1/10/2023	31/12/2023	100		Actual Completion	5/12/2023	Works Completed
RPR3351	Mullaloo Drv - Dampier Ave to Balga Way	163,000	163,000	207,467	2,288	1/10/2023	31/12/2023	100		RTR Actual Completi	18/12/2023	Works Completed
RPR3354	Mead Cove	56,100	30,722	82,227	7,691	1/01/2024	31/03/2024	100		Actual Completion	26/02/2024	Works Completed
RPR3356	Jason Place	119,000	0	0	110,141	1/04/2024	30/06/2024	0				Works Programmed
RPR3358	Fraser Way	183,000	0	0	176,440	1/04/2024	30/06/2024	0				Works Programmed
RPR3360	Cape Court	60,500	60,500	20,393	35,933	1/01/2024	31/03/2024	100		Actual Completion	21/02/2024	Works Completed

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3361	St Patricks Rd - Arbery Ave to Lane Two	68,200	765	1,463	63,519	1/01/2024	31/03/2024	80		Expected Completion	30/04/2024	Works in Progress
RPR3363	Hovea Avenue	89,100	69	884	129,749	1/01/2024	30/04/2024	10		Expected Completion	31/05/2024	Works in Progress
RPR3364	Templetonia Avenue	128,700	1,476	3,285	107,367	1/01/2024	31/03/2024	20		Expected Completion	15/05/2024	Works in Progress
RPR3366	Clontarf St - Freeman to St Patricks	204,600	897	898	217,311	1/01/2024	30/04/2024	70				Works in Progress
RPR3367	Catherine Close	84,700	84,700	5,582	34,320	1/01/2024	31/03/2024	100		Actual Completion	6/03/2024	Works Completed
RPR3368	Penny Lane	81,400	81,400	56,113	43,613	1/01/2024	31/03/2024	100		Actual Completion	21/03/2024	Works Completed
RPR3369	Leanne Close	83,050	83,050	6,711	45,698	1/01/2024	31/03/2024	100		Actual Completion	8/03/2024	Works Completed
RPR3370	Appletree Place	71,500	71,500	17,554	80,056	1/01/2024	31/03/2024	100		Actual Completion	22/03/2024	Works Completed
RPR3371	Tracy Turn	68,200	68,200	1,016	7,139	1/01/2024	31/03/2024	100		Actual Completion	26/02/2024	Works Completed
RPR3372	Castlegate Way	225,500	225,500	276	281,505	1/01/2024	30/04/2024	0		Expected Completion	31/05/2024	Works Programed
RPR3379	Mildura Road	70,170	63,357	63,357	0	1/07/2023	30/09/2023	100		Actual Completion	23/08/2023	Works Completed
RPR3382	Paragon/Santa Anna Intersection	20,000	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3384	Banff Court	46,454	41,544	41,544	0	1/07/2023	30/09/2023	100		Actual Completion	24/08/2023	Works Completed
RPR3385	Bracadale Avenue	146,287	144,934	144,934	1,087	1/07/2023	31/10/2023	100		Actual Completion	4/10/2023	Works Completed
RPR3386	Culloden Road	109,483	106,023	106,022	5,267	1/07/2023	30/09/2023	100		Actual Completion	29/08/2023	Works Completed
RPR3387	Huntly Court	40,761	37,134	37,134	6,788	1/07/2023	30/09/2023	100		Actual Completion	25/08/2023	Works Completed
RPR3395	Hartley Court	92,031	87,890	87,890	0	1/10/2023	31/12/2023	100		Actual Completion	7/11/2023	Works Completed
RPR3396	Hepburn Ave (WB) - Karuah to Kingsley	209,012	2,786	4,478	225,615	1/10/2023	31/03/2024	100		MRRG Actual Compl	19/03/2024	Works Completed
RPR3398	Cormorant Court	94,600	0	0	79,716	1/04/2024	30/06/2024	0				Works Programed
RPR3399	Rudder Court	113,300	0	0	102,487	1/04/2024	30/06/2024	0				Works Programed
RPR3404	Gore Place	49,500	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3405	Hicks Way	106,700	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3406	Monkhouse Way	165,000	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3407	Nash Street	50,600	0	331	0	1/04/2024	30/06/2024	0				Works Phased
RPR3408	Sporing Way	178,200	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3411	Whitfords Ave (WB) - SC RDB to Dampier	280,426	50,251	1,607	187,355	1/01/2024	31/03/2024	100		MRRG Actual Compl	19/03/2024	Works Completed
RPR3412	Grand Blvd (NB) - Kendrew to Collier	122,712	122,712	175,379	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	4/12/2023	Works Completed
RPR3413	Joondalup Dr (SB) - Aston to Clarke	103,086	103,086	159,641	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	5/12/2023	Works Completed
RPR3414	Joondalup Dr (SB) - Clarke to Grand Blvd	71,811	71,811	145,403	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	7/12/2023	Works Completed
RPR3415	Joondalup Dr (SB) - Lakeside(N) to Moore	86,337	86,337	75,792	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	7/12/2023	Works Completed
RPR3416	Lakeside Dr - Deakin to Chancellor	539,073	103,561	4,012	351,367	1/01/2024	30/04/2024	100		MRRG Actual Compl	6/04/2024	Works Completed
RPR3428	Blaxland Way	227,700	0	0	219,070	1/04/2024	30/06/2024	0				Works Programed
RPR3431	Hacking Place	85,800	0	0	86,891	1/04/2024	30/06/2024	0				Works Programed
RPR3433	Livingstone Way	156,200	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3435	Nile Court	37,400	0	0	0	1/04/2024	30/06/2024	0				Works Phased
RPR3436	Stanley Place	55,000	0	0	0	1/04/2024	30/06/2024	0				Works Phased
Program Totals:		9,797,261	5,479,721	5,172,777	3,158,424							

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	245,000	146,123	151,174	26,260	19/06/2023	30/06/2024	80				Works in Progress
BCW2025	Building Capital Upgrade Works	80,000	44,530	44,672	34,444	7/08/2023	30/06/2024	63				Works in Progress
BCW2028	Sir James McCusker Park Toilets (Design)	10,000	1,025	9,614	1,200			0		MULT 1/2		Design Phase
BCW2450	Environmental Initiatives	100,000	88,167	85,732	6,590	1/10/2023	30/04/2024	70				Works in Progress
BCW2573	Short Life Services Renewal Program	150,000	92,735	91,823	67,762		30/06/2024	49				Works in Progress
BCW2595	Christchurch Pk Chrooms Refurbishment	408,571	391,398	380,425	20,678	1/10/2023	30/04/2024	95		MULT 2/2		Works in Progress
BCW2596	Prince Regent Park Facility Refurbishmen	40,000	11,467	6,236	30,900	2/09/2024	31/05/2025	0		MULT 1/2		Concept Design
BCW2620	Civic Centre Slab Waterproofing	950,000	162,954	16,251	1,142,928	1/02/2024	30/08/2024	20		MULT 2/3		Works in Progress
BCW2625	Ocean Reef Park Toilets and Changerooms	-800	-800	-800	0	1/07/2022	30/06/2023	100		MULT 2/2 Actual Cor	9/06/2023	Works Completed
BCW2634	Duffy House Restoration (Rd and Path)	120,000	3,208	3,981	121,472	1/07/2023	30/06/2024	35		MULT 3/3		Works in Progress
BCW2640	Percy Doyle Football/Tee Ball	36,982	36,982	36,047	13,900	1/07/2024	30/04/2025	0		MULT 2/3		Design Phase
BCW2666	Craigie LC Geothermal Bore Replacement	54,216	54,216	54,216	0	1/10/2022	11/08/2023	100		Actual Completion	4/08/2023	Works Completed
BCW2667	Joondalup Reception Centre Refurbishment	-2,753	-2,753	-2,753	0	27/03/2023	30/05/2023	100		Actual Completion	31/05/2023	Works Completed
BCW2669	Greenwood Scout Hall Refurbishment	594,991	41,682	47,693	617,945	8/04/2024	31/10/2024	0		MULT 2/3		Works Programed
BCW2670	Duncraig Early Learning Centre UAT	85,234	0	0	0	15/01/2024	30/04/2024	100		Project Withdrawn	26/03/2024	Project Withdrawn
BCW2674	Grove Child Care UAT DESIGN	5,000	0	0	0			0		MULT 1/2		Works Phased
BCW2676	Joondalup Admin Roof Balustrades	1,000,000	167,953	75,968	737,833	1/02/2024	30/08/2024	40		MULT 1/2		Works in Progress
BCW2678	Craigie LC Alfresco Dining Refurbishment	313,824	147,648	268,284	23,553	1/11/2023	29/03/2024	90		Expected Completion	30/04/2024	Works in Progress
BCW2680	Civic Centre Chiller	38,600	0	0	19,477	1/09/2024	31/10/2024	0		MULT 1/2		Consultation Phase
BCW2681	Craigie LC- Acquatic Changeroom Refurb	300,000	0	0	299,897	1/05/2024	30/06/2024	0				Works Programed
Program Totals:		4,528,866	1,386,535	1,268,563	3,164,838							

MPP Major Projects Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 17 April 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
MPP2006	Pinnaroo Point - Cafe/Kiosk/Restaurant	827,430	741,579	750,339	65,416	1/10/2022	31/12/2024	99		Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre refurbishment	16,475	13,479	13,480	2,995	2/08/2021	31/05/2023	100		MULT 2/2 Actual Cor	18/05/2023	Works Completed
MPP2058	Chichester Park Clubroom Redevelopment	12,280	8,180	8,180	4,100	15/10/2020	31/05/2023	100		MULT 3/3 Actual Cor	30/04/2023	Works Completed
MPP2076	Sorrento SLSC Redevelopment	38,000	34,045	34,927	13,500	1/07/2024	23/09/2027	0		Multi-Year Project		Design Phase
MPP2077	Burns Beach - Cafe/Kiosk/Restaurant	120,000	30,528	12,091	0	1/01/2025	31/03/2027	0		Multi-Year Project		Investigation Phase
MPP2080	Burns Beach Coastal Node Redevelopment	50,000	10,329	329	0	1/01/2026	31/03/2027	0		Multi-Year Project		Investigation Phase
MPP2081	Percy Doyle Outdoor Youth Facilities	37,757	37,757	272,809	2,234,941	30/06/2024	1/03/2025	0		Multi-Year Project		Design Phase
MPP2083	City Centre Place Activation	449,000	96,086	74,105	4,391	1/07/2023	30/06/2024	0		Multi-Year Project		Works Phased
Program Totals:		1,550,942	971,983	1,166,259	2,325,344							
Grand Totals:		37,883,207	16,855,096	16,841,758	15,232,366							

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		4	6%
Multi Year Proceeding according to plan-Green		61	94%
	Sum:	65	100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Phase Three	5	5	100%
Totals	0	0	0%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	115	56%
	81	39%
	2	1%
	9	4%
	0	0%
Sum:	207	100%



Key Capital Works Project Quarterly Status Report

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City of
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Project Code	PDP2355		
Project Name	Padbury N/E Cluster Pk Revitalise		
Project Description	Revitalisation of hard and soft infrastructure at Wentworth Park along with minor improvements at Fraser Park and Byrne Park.		
Project Manager	Manager Parks and Natural Environment	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Carried Forward
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Completed		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	375,886
Total Project Budget	732,000
Prior Year Actuals	356,115
23/24 Actuals	320,041
Commitments	-
Remaining Project Balance	55,845

Wentworth Park Revitalisation

Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/09/2021	21/10/2021	29/07/2022	100%	
Engagement					
Detailed/Final Design	21/10/2021	21/12/2021	29/07/2022	100%	
Procurement	1/07/2022	14/10/2022	29/07/2022	100%	
Construction	1/09/2022	30/11/2022	7/11/2022	100%	



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Joondalup

Fraser/Byrne Parks Revitalisation

Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	14/09/2021	14/10/2021	15/11/2021	100%	
Engagement					
Detailed/Final Design	14/10/2021	21/12/2021	24/04/2021	100%	
Procurement	14/01/2023	31/10/2023	30/06/2023	100%	
Construction	14/03/2023	31/12/2023	7/12/2023	100%	



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Project Code	PDP2362		
Project Name	Warwick NORTH Cluster Pk Revitalisation		
Project Description	Landscape improvements to Hillwood Park North, Carr Park and Hillwood Park South		
Project Manager	Manager Parks and Natural Environment	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Hillwood North Park now scheduled to be completed in 24/25		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	750,000
Total Project Budget	780,000
Prior Year Actuals	29,945
23/24 Actuals	112,425
Commitments	511,602
Remaining Project Balance	126,028

Hillwood North Park

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	21/07/2022	7/08/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	8/08/2022	7/11/2022	30/03/2023	100%	
Procurement	1/09/2023	26/04/2024	31/05/2024	95%	
Construction	4/03/2024	31/05/2024	31/10/2024	15%	



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Hillwood South Park

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	7/09/2022	21/09/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	22/09/2022	14/12/2022	30/03/2023	100%	
Procurement	1/09/2023	26/04/2024	31/05/2024	95%	
Construction	4/03/2024	31/05/2024		95%	

Carr Park

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	14/10/2022	31/10/2022	30/11/2023	100%	
Engagement					
Detailed/Final Design	1/11/2022	7/12/2022	17/03/2023	100%	
Procurement	1/09/2023	26/04/2024	31/05/2024	95%	
Construction	4/03/2024	31/05/2024		80%	



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City of
Joondalup

Project Code	FNM2103		
Project Name	Coastal and Estuarine Mitigation Program		
Project Description	Renewal and upgrade of existing Coastal Protection Structures including MAAC Seawall,		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year	Multi Year Project
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	131,000
Total Project Budget	1,281,041
Prior Year Actuals	-
23/24 Actuals	48,208
Commitments	22,768
Remaining Project Balance	1,210,065

MAAC Seawall

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		70%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	

Sorrento Seawall

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		70%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	



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Sorrento Central Groyne

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		70%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	

Sorrento Southern Groyne

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		70%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	

Mullaloo Surf Club Seawall

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		70%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	



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City of
Joondalup

Project Code	BCW2595		
Project Name	Christchurch Pk Chrooms Refurbish		
Project Description	Refurbishment of toilet/changeroom. Works include new storage area.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	408,571
Total Project Budget	430,000
Prior Year Actuals	21,430
23/24 Actuals	380,425
Commitments	14,131
Remaining Project Balance	14,013

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	31/08/2022	31/08/2022	100%	
Engagement	1/10/2022	31/03/2023	31/12/2022	100%	
Detailed/Final Design	1/08/2022	30/04/2023	30/06/2023	100%	
Procurement	1/07/2023	30/09/2023	5/09/2023	100%	
Construction	1/10/2023	30/04/2024		95%	



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City of
Joondalup

Project Code	BCW2596		
Project Name	Prince Regent Park Facility refurbishment		
Project Description	Refurbishment of toilet / changerooms and construction of external park universal access		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year	Multi Year 1 of 2
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	Detailed design extended to reconsider building location due to impact on Water Corporation sewer line.		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	40,000
Total Project Budget	790,000
Prior Year Actuals	-
23/24 Actuals	6,236
Commitments	30,900
Remaining Project Balance	752,864

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/03/2023	31/05/2023	31/05/2023	100%	
Engagement	1/06/2023	31/08/2023	31/08/2023	100%	
Detailed/Final Design	1/11/2023	26/04/2024	30/08/2024	30%	
Procurement	10/05/2024	31/08/2024	TBA	5%	
Construction	2/09/2024	31/05/2025	TBA	0%	



Key Capital Works Project Quarterly Status Report

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Project Code	BCW2620		
Project Name	Civic Centre Slab Waterproofing		
Project Description	Waterproofing of the suspended roof slabs Civic Centre and Library undercroft parking areas. Replacing drainage outlets, installing a membrane around the drainage, creating a recess in the slab and repairing deteriorated expansion joints.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	950,000
Total Project Budget	1,200,000
Prior Year Actuals	271,427
23/24 Actuals	16,251
Commitments	1,251,699
Remaining Project Balance	- 339,378

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2023	31/03/2023	31/10/2022	100%	
Engagement	1/03/2023	30/04/2023	30/11/2022	100%	
Detailed/Final Design	1/04/2023	31/05/2023	31/05/2023	100%	
Procurement	1/08/2023	31/01/2024	13/12/2023	100%	
Construction	1/02/2024	30/08/2024		20%	



Key Capital Works Project Quarterly Status Report

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Project Code	BCW2625		
Project Name	Ocean Reef Park Toilets and Changerooms		
Project Description	Reconstruction of toilet / changerooms.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Completed		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	- 800
Total Project Budget	970,000
Prior Year Actuals	946,670
23/24 Actuals	- 800
Commitments	-
Remaining Project Balance	24,129

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2021	31/08/2021	30/06/2022	100%	
Engagement	1/02/2022	30/04/2022	29/04/2022	100%	
Detailed/Final Design	1/09/2021	30/04/2022	29/04/2022	100%	
Procurement	1/07/2022	30/09/2022	27/09/2022	100%	
Construction	4/10/2022	30/06/2023	9/06/2023	100%	



Key Capital Works Project Quarterly Status Report

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Project Code	BCW2640		
Project Name	Percy Doyle Football/Tee Ball -DESIGN		
Project Description	Upgrade of changerooms for unisex usage and construction of external park universal access toilet and additional storage facilities. Works include renewal of heating, cooling, alarm system, flooring and walls rendering as required.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	36,982
Total Project Budget	840,000
Prior Year Actuals	3,018
23/24 Actuals	36,047
Commitments	13,900
Remaining Project Balance	787,035

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2024	31/03/2024	31/03/2022	100%	
Engagement	1/09/2022	28/10/2022	31/10/2022	100%	
Detailed/Final Design	1/04/2024	30/06/2024	12/02/2024	100%	
Procurement	3/04/2024	30/06/2024		50%	
Construction	1/07/2024	30/04/2025		0%	



Key Capital Works Project Quarterly Status Report

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City of
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Project Code	BCW2669		
Project Name	Greenwood Scout Hall Refurbishment		
Project Description	Refurbishment works at Greenwood Scout Hall and minor works at Calestacia Hall funded from State election commitments.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	594,991
Total Project Budget	600,000
Prior Year Actuals	5,009
23/24 Actuals	47,693
Commitments	617,945
Remaining Project Balance	- 70,647

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/10/2022	30/06/2023	30/06/2023	100%	
Engagement	1/01/2023	30/06/2023	30/06/2023	100%	
Detailed/Final Design	1/06/2023	30/11/2023	8/12/2023	100%	
Procurement	29/09/2023	29/02/2024	5/04/2024	100%	
Construction	8/04/2024	31/10/2024		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	BCW2676		
Project Name	Joondalup Admin Roof Balustrades		
Project Description	Replacement of rooftop height safety balustrades and footing walls		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 1 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	1,000,000
Total Project Budget	1,000,000
Prior Year Actuals	-
23/24 Actuals	75,968
Commitments	1,153,367
Remaining Project Balance	- 229,334

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	31/07/2023	31/07/2023	100%	
Engagement	1/12/2023	29/12/2023	25/08/2023	100%	
Detailed/Final Design	1/08/2023	31/08/2023	1/09/2023	100%	
Procurement	1/09/2023	30/11/2023	13/12/2023	100%	
Construction	1/02/2024	30/08/2024		40%	



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City of
Joondalup

Project Code	FPN2299		
Project Name	Hillarys Cycle Network Expansion		
Project Description	Design upgrades for coastal shared path improvements, from Hillarys to Burns Beach.		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	1,507,961
Total Project Budget	8,239,000
Prior Year Actuals	134,530
23/24 Actuals	1,011,074
Commitments	1,276
Remaining Project Balance	7,092,120

Northern Section

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	4/11/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	12/06/2023	12/04/2024		85%	
Procurement	5/08/2024	20/12/2024		0%	
Construction	28/01/2025	30/06/2025		0%	



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Southern Section

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	4/11/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	7/11/2022	16/06/2023	26/06/2023	100%	
Procurement	8/01/2024	26/04/2024		15%	
Construction	31/05/2024	30/10/2024		0%	

Hepburn SP Upgrade - Whitfords to Gibson

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	23/12/2022	17/08/2022	100%	
Engagement					
Detailed/Final Design	9/01/2023	2/05/2023	2/06/2023	100%	
Procurement	4/08/2023	1/09/2023	22/09/2023	100%	
Construction	15/09/2023	29/03/2024	5/04/2024	100%	



Key Capital Works Project Quarterly Status Report

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Project Code	SBS2093		
Project Name	Ocean Reef/Gwendoline Intersection Upgrades		
Project Description	Realign WB carriageway to provide continuous cycle lane and improved sightlines, reconfigure left turn pocket on eastern approach, and extend rightturn pocket western approach on Ocean Reef. Install left turn pocket on Gwendoline Dr. Upgrade Ped Facility		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 3 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	893,090
Total Project Budget	922,600
Prior Year Actuals	29,510
23/24 Actuals	78,018
Commitments	-
Remaining Project Balance	815,073

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2019	30/06/2019	30/06/2019	100%	
Engagement					
Detailed/Final Design	1/12/2021	31/12/2023	9/01/2024	100%	
Procurement	1/01/2024	31/12/2024		0%	
Construction	1/04/2025	30/06/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	SBS2095		
Project Name	Hepburn/Amalfi Roundabout Improvements		
Project Description	Improvements to the Hepburn Avenue / Amalfi Drive / Howland Road Roundabout. Works include pre-deflection on east approach, skid resistance treatments and upgrades to lighting, pedestrian and cyclist facilities		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	629,364
Total Project Budget	651,430
Prior Year Actuals	22,066
23/24 Actuals	12,351
Commitments	2,518
Remaining Project Balance	614,495

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2021	31/07/2021	31/07/2021	100%	
Engagement					
Detailed/Final Design	3/04/2023	29/02/2024	31/05/2024	90%	
Procurement	24/01/2024	31/05/2024	30/06/2024	0%	
Construction	1/01/2025	31/03/2025		0%	



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Project Code	SBS2096		
Project Name	Hepburn/Karuah intersection Upgrade		
Project Description	Improvements to the Hepburn Avenue / Karuah Way intersection. Works include left & right turn pockets, eastbound shoulder, kerbing realignments, school crossing relocation and upgrades to lighting, pedestrian and cyclist facilities		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	836,585
Total Project Budget	851,950
Prior Year Actuals	15,365
23/24 Actuals	234,248
Commitments	701,108
Remaining Project Balance	- 98,771

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/03/2021	30/06/2021	31/05/2021	100%	
Engagement					
Detailed/Final Design	2/05/2022	31/01/2024	31/01/2024	100%	
Procurement	27/11/2023	30/04/2024	8/03/2024	100%	
Construction	13/05/2025	30/06/2024		0%	



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City of
Joondalup

Project Code	SBS2097		
Project Name	Hepburn Avenue/Moolanda Boulevard roundabout construction		
Project Description	Upgrade of Hepburn Avenue and Moolanda Boulevard intersection to a two-lane		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year	Multi Year 1 of 3
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	50,000
Total Project Budget	1,350,000
Prior Year Actuals	-
23/24 Actuals	28,644
Commitments	11,329
Remaining Project Balance	1,310,027

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/03/2022	30/06/2022	30/06/2022	100%	
Engagement					
Detailed/Final Design	28/08/2023	18/10/2024		50%	
Procurement	21/10/2024	7/03/2025		0%	
Construction	7/04/2025	29/08/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2027		
Project Name	Joondalup Dr/Hodges Dr Int. Upgrade		
Project Description	Major upgrade to intersection including additional right turn lane from Hodges Dr to Joondalup Dr southbound, extension of turning pockets, upgrades to streetlight and pedestrian facilities, and improve Mitchell Fwy southbound access.		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	305,568
Total Project Budget	4,584,000
Prior Year Actuals	156,683
23/24 Actuals	40,043
Commitments	5,278
Remaining Project Balance	4,381,997

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2020	31/05/2020	31/05/2020	100%	
Engagement					
Detailed/Final Design	10/01/2022	30/06/2024		75%	
Procurement	30/01/2024	30/09/2024		0%	
Construction	15/07/2024	30/06/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2029		
Project Name	Joondalup Dr/Lakeside Dr (N) Roundabout		
Project Description	Upgrade of Joondalup Drive / Lakeside Drive (north) intersection to a roundabout. Works		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year	Multi Year 1 of 3
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	71,000
Total Project Budget	2,850,000
Prior Year Actuals	-
23/24 Actuals	5,689
Commitments	18,747
Remaining Project Balance	2,825,565

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2021	31/05/2021	14/05/2021	100%	
Engagement					
Detailed/Final Design	2/05/2023	30/04/2024	30/06/2024	50%	
Procurement	1/04/2024	5/07/2024	31/07/2024	0%	
Construction	5/08/2024	20/12/2024		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2030		
Project Name	Moolanda Boulevard Pedestrian Footbridge		
Project Description	Renewal of the Pedestrian Footbridge over Moolanda Boulevard in Kingsley, including removal of the existing footbridge		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - construction funding included in draft 24/25 Capital Works Budget for consideration		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	256,275
Total Project Budget	300,000
Prior Year Actuals	43,725
23/24 Actuals	49,916
Commitments	273,199
Remaining Project Balance	- 66,840

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept					
Engagement					
Detailed/Final Design	9/01/2023	30/06/2024		85%	
Procurement	TBA	TBA		0%	
Construction	TBA	TBA		0%	



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City of
Joondalup

Project Code	RDC2031		
Project Name	Hepburn Av-Lilburne/Walter Padbury		
Project Description	Hepburn Avenue improvements between Lilburne Avenue and Walter Padbury Boulevard		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year	Multi Year Project
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	100,000
Total Project Budget	5,000,000
Prior Year Actuals	-
23/24 Actuals	65,303
Commitments	18,297
Remaining Project Balance	4,916,400

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	29/05/2022	22/12/2022	31/12/2022	100%	
Engagement					
Detailed/Final Design	3/01/2024	31/07/2024		5%	
Procurement	31/07/2024	31/10/2024		0%	
Construction	21/10/2024	31/05/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2032		
Project Name	Eddystone Avenue - Joondalup Dr to Honeybush Dr		
Project Description	Upgrade of Eddystone Avenue from Joondalup Drive to Honeybush Drive. Works include		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year	Multi Year 1 of 3
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	61,343
Total Project Budget	2,038,650
Prior Year Actuals	-
23/24 Actuals	36,205
Commitments	15,271
Remaining Project Balance	1,987,174

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2022	31/05/2022	31/05/2022	100%	
Engagement					
Detailed/Final Design	28/08/2023	24/05/2024	30/11/2024	50%	
Procurement	11/12/2024	6/05/2025		0%	
Construction	5/06/2025	9/10/2025		0%	



Key Capital Works Project Quarterly Status Report

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City of
Joondalup

Project Code	MPP2076		
Project Name	Sorrento SLSC Redevelopment		
Project Description	Redevelopment of Sorrento Surf Live Saving Club.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Month Ending	March	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	38,000
Total Project Budget	14,000,000
Prior Year Actuals	9,120
23/24 Actuals	34,927
Commitments	13,500
Remaining Project Balance	13,942,453

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/08/2022	30/09/2022	25/11/2022	100%	
Engagement	1/10/2022	26/02/2024	1/03/2024	100%	
Detailed/Final Design	1/08/2023	29/09/2025		15%	
Procurement	1/02/2025	30/01/2026		0%	
Construction	1/07/2025	23/09/2027		0%	



Key Capital Works Project Quarterly Status Report

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City of
Joondalup

Project Code	MPP2077		
Project Name	Burns Beach - Cafe/Kiosk/Restaurant		
Project Description	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore.		
Project Manager	Manager City Projects	Project Sponsor	Director Corporate Services
Month Ending	March	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Delayed due to clearing permit requirements - additional funding included in draft 24/25 Capital Works Budget for consideration		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	120,000
Total Project Budget	3,920,000
Prior Year Actuals	391
23/24 Actuals	12,091
Commitments	-
Remaining Project Balance	3,907,519

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	2/09/2024	30/06/2025		0%	
Procurement	1/07/2025	31/12/2025		0%	
Construction	1/01/2026	31/03/2027		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	MPP2080		
Project Name	Burns Beach Coastal Node Redevelopment		
Project Description	Redevelopment of infrastructure the Burns Beach Coastal Node, aligning with the construction of a Cafe/Kiosk/Restaurant at Burns Beach foreshore as per the Burns Beach Master Plan.		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Delayed due to clearing permit requirements - additional funding included in draft 24/25 Capital Works Budget for consideration		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	50,000
Total Project Budget	3,907,000
Prior Year Actuals	-
23/24 Actuals	329
Commitments	-
Remaining Project Balance	3,906,671

Burns Beach Coastal Node - Civil

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	2/09/2024	30/06/2025		0%	
Procurement	1/07/2025	31/12/2025		0%	
Construction	1/01/2026	31/03/2027		0%	

Burns Beach Coastal Node Landscaping

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	2/09/2024	30/06/2025		0%	
Procurement	1/07/2025	31/12/2025		0%	
Construction	1/01/2026	31/03/2027		0%	



Key Capital Works Project Quarterly Status Report

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City of
Joondalup

Project Code	MPP2081		
Project Name	Percy Doyle Outdoor Youth Facilities (Duncraig Adventure Hub)		
Project Description	Provision of outdoor youth recreation facilities at Percy Doyle		
Project Manager	Manager Parks and Natural Environment	Project Sponsor	Director Infrastructure Services
Month Ending	March	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration, total budget of \$8.5 million including construction costs of \$8.13 million, design and project management \$370k		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
23/24 Revised Budget	37,757
Total Project Budget	5,700,000
Prior Year Actuals	-
23/24 Actuals	272,809
Commitments	2,234,083
Remaining Project Balance	3,193,108

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/04/2023	30/06/2023	30/06/2023	100%	
Engagement					
Detailed/Final Design	30/06/2023	31/03/2024	30/06/2024	95%	
Procurement	29/02/2024	31/07/2024		0%	
Construction	30/06/2024	1/03/2025		0%	