



City of Joondalup

Annual Plan 2012 - 2013 Progress Report

JULY TO SEPTEMBER 2012

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INTRODUCTION

The City's Planning Framework is structured to ensure operational activities are driven and delivered in alignment with the City's strategic priorities. The new Strategic Community Plan 2012-2022 is a key component of this planning framework and is the overarching Plan that provides direction for all activities. The Plan guides the development and provision of the City's services and programs through its Key Themes of:

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

The City's current Planning Framework is made up of a series of Plans to implement the City's Vision to be a *global city: bold, creative and prosperous*. In alignment with the City's bold vision, the City believes the following primary values should be inherent within any well-functioning and community-driven organisation: transparent, accountable, honest, ethical, respectful, sustainable and professional.

The Framework includes:

- The 20-Year Strategic Financial Plan – which provides a broad overview of the major projects, programs and resource requirements and includes 20-year financial projections;
- The 10-Year Strategic Community Plan – which provides the broad future strategic direction for the City;
- The 5-Year Corporate Business Plan – which provides a detailed delivery program for City activities;
- The Organisational Plan – which sets out the strategies and actions to develop internal systems and organisational capacity in order to achieve the commitments set out in the Strategic Community Plan;
- The Annual Plan – which contains annual actions to achieve the vision of the Strategic Community Plan;
- Directorate Plans – which contain details of annual projects and programs to be delivered by each Directorate;
- Business Unit Action Plans – which contain details of the annual programs, services and activities for each Business Unit, and
- The Annual Budget.

The City's Planning Framework is in alignment with the Integrated Planning and Reporting Guidelines developed by the Department of Local Government.

Quarterly progress reports against the Annual Plan will provide Council and the community with a full assessment of the City's progress in relation to the achievement of pre-determined milestones for major projects and programs. Full progress reports against the Capital Works Program will be provided at the same time as Annual Plan Progress Reports to Council.

Garry Hunt
Chief Executive Officer

HIGHLIGHTS – JULY TO SEPTEMBER 2012 QUARTER

GOVERNANCE AND LEADERSHIP

Customer Satisfaction Survey

Each year the City conducts a Customer Satisfaction Survey to measure the views of residents on the services provided by the City. The 2011-2012 Customer Satisfaction Survey was conducted by an independent market research company in May and June 2012 with results being provided in July 2012. The overall satisfaction rating of 87.5% remains very high and shows an increase from the 2010-2011 satisfaction level of 84.1%. Satisfaction with services and facilities provided by the City in 2011-2012 was 92.7% compared to 92% in 2010-2011, reflecting high levels of satisfaction with services delivered to the community.

A number of specific services received very high satisfaction ratings, including:

- Libraries (97.2%);
- Sport and Recreation Centres (94.2%);
- Weekly Rubbish Collection (97.4%);
- Fortnightly Recycling (91.4%); and
- Parks and Public Open Space (93%).

The City also saw a significant increase in satisfaction in the following areas:

- Ranger Services;
- Local Traffic;
- Parking in the City Centre; and
- Parking in Residential Areas.

Satisfaction with value for money provided for City rates has also remained reasonably strong, similar to 2010-2011 ratings, with around two in three ratepayers satisfied with the value for money provided by the City.

Community Consultation on the Strategic Community Plan 2012-2022 (Phase 2 – Shaping Our Future)

Community consultation on the City's draft Strategic Community Plan 2012-2022 was undertaken for a three week period during the quarter. The consultation methods included:

- Hardcopy surveys distributed to randomly selected residents;
- Hardcopy and electronic surveys and Frequently Asked Questions sent to community members who had previously attended a Stakeholder Roundtable Session or completed a survey as part of the initial consultation undertaken to inform the development of the draft Community Strategic Plan (Stage 1 – Shaping Our Future);
- An online survey; and
- Targeted stakeholder consultation which included State Government Departments, local governments within close proximity to the City, and education institutions.

To promote the Phase 2 consultation process, advertisements were placed on the City's website and in the local newspapers, and signage was erected in the City's libraries, leisure centres and the Joondalup Administration Building.

Overall 89% of respondents supported or strongly supported the Aspirational Outcomes and Objectives contained within the draft Strategic Community Plan 2012-2022. As a result of the consultation, several suggested amendments have been incorporated into draft Plan before presentation to Council in October for endorsement.

FINANCIAL SUSTAINABILITY

20 Year Strategic Financial Plan

Significant progress has been made towards finalising the City's 20 Year Strategic Financial Plan. The Plan is a key financial planning document which provides direction to ensure the City's future financial sustainability and informs and supports the delivery of the City's Strategic Community Plan 2012-2022.

At its July meeting, Council adopted the recommendation of the Strategic Financial Management Committee to endorse the projects and proposals in the revised Plan and to progress to a final version which meets the Department of Local Government's Long Term Financial Planning Framework and Guidelines. It is proposed to present the final 20 Year Strategic Financial Plan to Council for endorsement in the second quarter of 2012-2013.

QUALITY URBAN ENVIRONMENT

Capital Works Program

A number of Capital Works Projects were progressed or completed in the quarter including:

Foreshore and Natural Areas fencing at:

- Warwick Open Space; and
- Whitfords Nodes Beach.

New or replaced park benches, tables and shelters in:

- Illawong Park, Kingsley;
- Juniper Park, Duncraig;
- Simpson Park, Padbury;
- Newcombe Park, Padbury;
- Cockman Park, Greenwood; and
- Kanangra Park, Greenwood.

Upgrade of stormwater drainage at:

- Rob Baddock Hall Car Park, Kallaroo;
- Waterford Drive, Hillarys; and

- Grant Street, Duncraig.

Road preservation and resurfacing on:

- Leeway Drive, Ocean Reef;
- Dowel Court, Ocean Reef;
- Kirkcolm Way, Warwick;
- Coll Place, Warwick;
- Alma Place, Beldon; and
- Aerolite Way, Beldon.

A number of major projects were also progressed including:

- Currambine Community Centre;
- Mirror Park Skate Park, Ocean Reef;
- Dualling of Moore Drive (East), Currambine; and
- Tom Simpson Park Redevelopment.

THE NATURAL ENVIRONMENT

Think Green – Environmental Education Program

The first event for the 2012–2013 Environmental Education Program was a Garden Wise seminar, held in September at the Percy Doyle Clubrooms in Duncraig. The seminar was presented by the Beyond Gardens Team who provided attendees with information on spring time gardening which included plant selection for your soil type, soil improvement, composting and worm farming, mulching, waterwise irrigation, and greywater and rainwater systems.

The seminar, which was attended by approximately 100 people, received very positive feedback.

Portable Power Meter Project

The City re-launched its Portable Power Meter Project which provides local residents with a free tool to measure how much power they are using in their homes. The power meters enable residents to compare the power use of different appliances around the home as well as monitor the power use of each appliance and associated costs. The power meter kits are available for loan from City of Joondalup libraries.

Lilburne Park Management Plan

The draft Lilburne Park Management Plan was presented to Council in August 2012 for consent to advertise for public comment. This is the first of a series of plans to be completed which will guide the management of significant natural areas over the next 5 years. The draft Lilburne Park Management Plan includes:

- A description of the physical, biological, social and built environment;

- Development of strategies for the management of risks to native vegetation and ecosystems;
- Identification of roles and responsibilities;
- Guidance on staff and stakeholder training, education and communication; and
- Identification of required research, monitoring and reporting.

The draft Plan will be finalised following analysis of the results of the community consultation and is proposed to be presented to Council in the second quarter of 2012-2013.

COMMUNITY WELLBEING

NAIDOC Week

Each year the City of Joondalup celebrates the history, culture and achievements of Aboriginal and Torres Strait Islander peoples with a series of events to coincide with NAIDOC week.

This year NAIDOC Celebrations were held between 1 to 8 July 2012 and included a flag-raising ceremony held at the Joondalup Administration Building and an exhibition at the blend(er) Gallery entitled *The Lake that Glistens*. Participation was a key theme this year with workshops for primary school children and adults being held, as well as a talk by Peter Farmer, curator of *The Lake that Glistens* exhibition at the blend(er) Gallery.

Joondalup Eisteddfod

The 25th Joondalup Eisteddfod took place over four weekends from the 4 to 25 August in the Performing Arts Centre at Sacred Heart College, Sorrento, and attracted over 820 participants and 800 spectators from all over WA. The winner of the Mayor's Cup was the Methodist Ladies College Choral Group and the winner of the Arts in Focus Award was Maxine Botha from Sorrento who scored an average of 95.3 across three vocal sections.

Sunday Serenades

The Sunday Serenades Program continued during the quarter with concerts held on 15 July and 19 August. Performances by *Jay Weston* and *I Voci* proved popular, with both performances sold out and receiving very good feedback.

As part of the Sunday Serenades Program the Eisteddfod Winners' Concert was held on 16 September and featured performances by some of the outstanding entrants from the Eisteddfod.

Legend to indicate status of the project:

✓	Project completed	↑	On track	→	Slightly behind schedule
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GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Review of Governance Framework	• Conduct review of the Governance Framework.	July – Sept 2012	A review of the Governance Framework commenced during the quarter. A report on the review is proposed to be presented to Council in the second quarter of 2012-2013.	↑	↑
	• Present report to Council for endorsement of the Governance Framework Review.	Oct – Dec 2012			
Review of the Delegation of Authority Manual	• Conduct review, including assessment of legislative requirements.	Oct – Dec 2012			
	• Develop revised Manual.	Jan – Mar 2013			
	• Present report to Council for endorsement of revised Manual.	Apr – June 2013			
Elected Member Training and Support	• Inform Elected Members of development opportunities.	July – Sept 2012	Elected Members were informed of upcoming conferences, seminars and training opportunities on a regular basis throughout the quarter.	↑	↑
	• Inform Elected Members of development opportunities.	Oct – Dec 2012			
	• Inform Elected Members of development opportunities. • Co-ordinate Elected Member Strategic Session.	Jan – Mar 2013			
	• Inform Elected Members of development opportunities.	Apr – June 2013			

GOVERNANCE AND LEADERSHIP					
Objective: For the community to have confidence and trust in the City that it can deliver services effectively and transparently.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Annual Report	<ul style="list-style-type: none"> Present 2011-2012 Annual Report to Council for endorsement. Hold Annual General Meeting of Electors. 	Oct – Dec 2012			
Compliance Audit Return	<ul style="list-style-type: none"> Present Compliance Audit Return to Council for endorsement. Submit the Compliance Audit Return to the Department of Local Government. 	Jan – Mar 2013			
Council and Committee Meetings	<ul style="list-style-type: none"> Agenda and Minutes for Council and Committee Meetings available on the City's website in line with legislative requirements. 	Ongoing	Agendas and Minutes were published in accordance with legislative requirements. Copies were made available on the City's website and circulated to all City Libraries and Customer Service Centres.	↑	↑

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Workforce Plan	• Review current Workforce Plan.	Oct – Dec 2012			
	• Review current Workforce Plan.	Jan – Mar 2013			
	• Develop new Workforce Plan 2012-2017 to ensure alignment with the Department of Local Government's Integrated Planning and Reporting Framework requirements for workforce planning and management.	Apr – June 2013			
Code of Conduct	• Review Code of Conduct following the Minister for Local Government's proposed development of a Model Code of Conduct.	Jan – Mar 2013			
Customer Satisfaction Survey	• Obtain results from the 2011-2012 Survey and identify and implement improvements for individual services. • Communicate survey findings to Elected Members. • Present report to Council on the results of the 2011-2012 Survey.	July – Sept 2012	The results from the 2011-2012 Customer Satisfaction Survey were received in July 2012. The results were presented to Elected Members in September with a report and improvement action plan to be presented to Council in October.	↑	↑
	• Develop survey questions, tender documentation and appoint Consultants for 2012-2013 Customer Satisfaction Survey.	Jan – Mar 2013			
	• Conduct 2012-2013 Annual Customer Satisfaction Survey.	Apr – June 2013			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Policy Development	<ul style="list-style-type: none"> Review existing policies and develop new policies as required. Present all major reviews of policies or new policies to the Policy Committee for review. Present new or revised policies to Council for endorsement as appropriate. 	July – Sept 2012	Twenty two major policy reviews were presented to the Policy Committee in August with 14 of the revised policies being adopted by Council at its meeting held on 21 August 2012. Further information will be provided on the remaining policies which will be presented to a future Policy Committee Meeting.	↑	↑
	<ul style="list-style-type: none"> Review existing policies and develop new policies as required. Present all major reviews of policies or new policies to the Policy Committee for review. Present new or revised policies to Council for endorsement as appropriate. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Review existing policies and develop new policies as required. Present all major reviews of policies or new policies to the Policy Committee for review. Present new or revised policies to Council for endorsement as appropriate. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Review existing policies and develop new policies as required. Present all major reviews of policies or new policies to the Policy Committee for review. Present new or revised policies to Council for endorsement as appropriate. 	Apr – June 2013			
Local Laws – Eight Year Review	<ul style="list-style-type: none"> Present report to Council on the Eight Year Review of Local Laws for consent to advertise for public comment. Conduct advertising. 	July – Sept 2012	A six week public advertising period, seeking comment on the review of the City's local laws, will occur in the second quarter of 2012-2013.	→	↑
	<ul style="list-style-type: none"> Present report to Council on the outcome of the Review following advertising. 	Oct – Dec 2012			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Develop new Local Laws and/or update existing Local Laws as required. Present report to Council on draft revised or new Local Laws for consent to advertise. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present report to for endorsement of draft revised Local Laws. Submit copy of revised Local Laws to the Minister for Local Government for gazettal as required. 	Apr – June 2013			
Online Application Service	<ul style="list-style-type: none"> Review and finalise Project Plan. 	July – Sept 2012	A draft Project Plan was developed and is proposed to be finalised in the second quarter of 2012-2013.	→	↑
	<ul style="list-style-type: none"> Develop online application service. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue development of online application service. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Finalise development of online application service and test system. 	Apr – June 2013			
Electronic Communication	<ul style="list-style-type: none"> Undertake ongoing review and development. Provide electronic newsletters and documents on the City's activities. 	July – Sept 2012	The City provided the following e-newsletters to local residents in this quarter: <ul style="list-style-type: none"> Joondalup Voice; Libraries Online; Leisure Online; Art in Focus; Clubs in Focus; and Y-Lounge. 	↑	↑
	<ul style="list-style-type: none"> Undertake ongoing review and development. Provide electronic newsletters and documents on the City's activities. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Undertake ongoing review and development. Provide electronic newsletters and documents on the City's activities. 	Jan – Mar 2013			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Undertake ongoing review and development. Provide electronic newsletters and documents on the City's activities. 	Apr – June 2013			
Standing Orders Local Law	<ul style="list-style-type: none"> Present report to Council on the review of the City's Standing Orders Local Law for endorsement to advertise. Advertise draft revised Standing Orders. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Finalise Standing Orders Local Law incorporating feedback from public submissions and present report to Council for endorsement. Submit copy of the Standing Orders Local Law to the Minister for Local Government for gazettal. 	Jan – Mar 2013			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Community Consultation	<ul style="list-style-type: none"> Conduct community consultation as required for individual projects and report on progress to Council. 	July – Sept 2012	Community consultation was conducted on the following matters: <ul style="list-style-type: none"> Phase Two of the <i>Shaping our Future</i> initiative (development of the Strategic Community Plan 2012-2022); Moolanda Park, Kingsley – proposed cricket infrastructure upgrade; Prince Regent Park, Heathridge – proposed floodlighting upgrade; Iluka Open Space, Iluka – proposed floodlighting upgrade; Hawker Park, Warwick – proposed clubroom development; Bramston Park, Burns Beach – proposed community sporting facility; Draft Lilburne Park Management Plan; and Various Planning Policy Reviews. 	↑	↑
	<ul style="list-style-type: none"> Conduct community consultation as required for individual projects and report on progress to Council. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct community consultation as required for individual projects and report on progress to Council. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Conduct community consultation as required for individual projects and report on progress to Council. 	Apr – June 2013			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Council Meetings	<ul style="list-style-type: none"> Provide opportunities at meetings for deputations, questions, and public statement times. 	Ongoing	<p>Briefing Sessions and Council Meetings are promoted on a monthly basis in the community newspapers and on the City's website.</p> <p>There are many opportunities for members of the community to participate in the Council decision-making process through deputations at Briefing Sessions, public statements and public question time at both Briefing Sessions and Council Meetings.</p>	↑	↑
Community Forums and Strategic Community Reference Group	<ul style="list-style-type: none"> Deliver community forums as requested by Council and report outcomes to Council when conducted. Appoint representatives to the City's Strategic Community Reference Group. 	July – Sept 2012	<p>There were no Community Forums held this quarter.</p> <p>Expressions of interest for the Strategic Community Reference Group were sought in July 2012. Representatives were appointed to the Reference Group at the Council meeting held on 21 August 2012.</p>	↑	↑
	<ul style="list-style-type: none"> Deliver community forums as requested by Council and report outcomes to Council when conducted. Appoint representatives to the City's Strategic Community Reference Group. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Deliver community forums as requested by Council and report outcomes to Council when conducted. Appoint representatives to the City's Strategic Community Reference Group. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Deliver community forums as requested by Council and report outcomes to Council when conducted. Appoint representatives to the City's Strategic Community Reference Group. 	Apr – June 2013			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Publications	<ul style="list-style-type: none"> Print and distribute community newsletters. 	July – Sept 2012	<p>The Budget News edition of City News was printed and distributed to all residents with the rates notices in July.</p> <p>The City's <i>What's On</i> calendar of events was published at the beginning of each month in the Community Newspapers.</p> <p>The City's full-page <i>Joondalup Voice</i> was published every fortnight in the Community Newspapers.</p>	↑	↑
	<ul style="list-style-type: none"> Print and distribute community newsletters. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Print and distribute community newsletters. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Print and distribute community newsletters. 	Apr – June 2013			

GOVERNANCE AND LEADERSHIP					
Objective: For the City to demonstrate advocacy in promoting the needs and ambitions of the City and the advancement of local government.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
External Partnerships	<ul style="list-style-type: none"> Participate actively in key external body meetings and events. 	July – Sept 2012	The following external meetings and events were attended by City representatives: <ul style="list-style-type: none"> Mindarie Regional Council; Tamala Park Regional Council; Mitchell Freeway Extension Community Group; WALGA Executive; Niche cluster meeting with Edith Cowan University and West Coast Institute of Technology; Joondalup Learning Precinct Board Meeting; ICLEI Awards Breakfast; and Visit to the City of Albany. 	↑	↑
	<ul style="list-style-type: none"> Participate actively in key external body meetings and events. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Participate actively in key external body meetings and events. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Participate actively in key external body meetings and events. 	Apr – June 2013			
Jinan Sister City Relationship	<ul style="list-style-type: none"> Co-ordinate Inbound and Outbound Delegations as required. Liaise with Woodvale Senior High School as required. 	July – Sept 2012	The City received an invitation to attend the 2012 Jinan International Sister Cities Cultural Exchange and Springs Cultural Forum in October 2012. The City was unable to accept the invitation due to other commitments.	↑	↑
	<ul style="list-style-type: none"> Co-ordinate Inbound and Outbound Delegations as required. Liaise with Woodvale Senior High School as required. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Co-ordinate Inbound and Outbound Delegations as required. Liaise with Woodvale Senior High School as required. 	Jan – Mar 2013			

GOVERNANCE AND LEADERSHIP

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Co-ordinate Inbound and Outbound Delegations as required. Liaise with Woodvale Senior High School as required. Report to Elected Members on Sister City outcomes for 2012-2013. 	Apr – June 2013			
Jinan Garden	<ul style="list-style-type: none"> Develop draft Concept Design and estimated budget. Present to Elected Members for review. 	July – Sept 2012	A report, including the draft Concept Design and the identification of a potential site for the garden, was presented to Elected Members in September 2012.	↑	↑
	<ul style="list-style-type: none"> Refine draft Concept Plan following comments from Elected Members. Present Scope, draft Concept Design, Budget and Project Program to Elected Members for review. Present draft Concept Design to Council for endorsement. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Finalise Project costings for 2013-2014 budget consideration. 	Jan – Mar 2013			

FINANCIAL SUSTAINABILITY					
Objective: To be less reliant on rates as the primary basis for revenue by leveraging alternative income streams.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Building Certification	<ul style="list-style-type: none"> Develop Project Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Research and develop proposal including the Business Case for a Certification Service. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present Business Case to Elected Members. Implement Service. 	Apr – June 2013			
Integrated Planning and Reporting Framework	<ul style="list-style-type: none"> Finalise draft Strategic Community Plan 2012-2022. Present draft Strategic Community Plan to Elected Members for comment. Present draft Strategic Plan to Council for consent to advertise. Conduct community consultation on the draft Strategic Community Plan 2012-2022. Review key strategic planning documents to ensure alignment. 	July – Sept 2012	<p>The draft Strategic Community Plan 2012-2022 was presented to Council in August 2012 seeking approval for community consultation to be undertaken.</p> <p>Consultation was conducted throughout August and September.</p> <p>The draft Corporate Business Plan 2012-2017 was presented to Elected Members for comment in September.</p> <p>A review of the key strategic planning documents including the Workforce Plan, Strategic Financial Plan, and Asset Management Plan has commenced.</p>	↑	↑
	<ul style="list-style-type: none"> Analyse feedback from community consultation and incorporate changes as appropriate. Present revised Strategic Community Plan to Council for endorsement. Review key strategic planning documents to ensure alignment. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present report to Council for endorsement of amendments to key strategic planning documents. 	Jan – Mar 2013			

FINANCIAL SUSTAINABILITY

Objective: To conduct business in a financially sustainable manner.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Property Management Framework - Leasing of City Buildings	<ul style="list-style-type: none"> Prepare Facility Hire Subsidy Policy. Present Facility Hire Subsidy Policy to Policy Committee. Present Facility Hire Subsidy Policy to Council. 	July – Sept 2012	<p>A draft Property Management Framework was considered by Elected Members at a workshop held on 25 September.</p> <p>A draft Facility Hire Subsidy Policy was developed during the quarter. Further works to consider facility hire arrangements will continue in the next quarter.</p>	↑	↑
	<ul style="list-style-type: none"> Present Property Management Framework to Council for adoption. Preparation of Implementation Plan for Property Management Framework. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Negotiate new lease agreements. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Negotiate new lease agreements. 	Apr – June 2013			
20 Year Strategic Financial Plan	<ul style="list-style-type: none"> Develop revised Strategic Financial Management Plan 2011-2012 to 2030-2031. 	July – Sept 2012	<p>The draft 20 Year Strategic Financial Plan was presented to the Strategic Financial Management Committee at its meeting held on 9 July 2012. Council adopted its recommendation to endorse the projects and proposals and to progress to a final version. This will be considered by the Strategic Financial Management Committee in October 2012.</p>	↑	↑
	<ul style="list-style-type: none"> Present report on the revised Plan to the Strategic Financial Management Committee. Strategic Financial Management Committee makes recommendation to Council to endorse revised Plan. Council endorses revised Strategic Financial Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Commence preparation of the review of the Strategic Financial Plan 2012-2013 to 2031-2032. 	Apr – June 2013			

FINANCIAL SUSTAINABILITY

Objective: To conduct business in a financially sustainable manner.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Asset Management Plan 2012-2016	<ul style="list-style-type: none"> Conduct review of Asset Management Policy and commence review of Asset Management Plan and Strategy. 	July – Sept 2012	Initial work was undertaken as part of the review which included consideration of general principles of asset management, major asset classes and specific principles that will apply to each asset class.	→	N/A
	<ul style="list-style-type: none"> Finalise Asset Management Policy Review and present to Policy Committee. Present revised Asset Management Policy to Council for endorsement. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Provide update to Elected Members on progress of Asset Management Plan and Strategy Review. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present review of Asset Management Plan and Strategy to Council for endorsement. 	Apr – June 2013			

FINANCIAL SUSTAINABILITY

Objective: To conduct business in a financially sustainable manner.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Capital Works Program	<p>As detailed in the Capital Works Program 2012-2013:</p> <ul style="list-style-type: none"> • Parks Development Program; • Foreshore and Natural Areas Management Program; • Parks Equipment Program; • Streetscape Enhancement Program; • Traffic Management Program; • Parking Facilities Program; • Major Road Construction Program; • Paths Program; • Stormwater Drainage Program; • Street Lighting Program; • Road Preservation and Resurfacing Program; • Bridges Program; • Major Building Construction Works Program; and • Major Projects Program. 	Ongoing	<p>Progressing in accordance with Programs (see attached Capital Works Program Report).</p> <p>Monthly reports were submitted to the Capital Works Committee.</p>	→	→
Yellagonga Integrated Catchment Management (YICM) Resource Allocation Strategy	<ul style="list-style-type: none"> • Implement a Resource Allocation Strategy in partnership with the City of Wanneroo and the Department of Environment and Conservation. 	July – Sept 2012	<p>The City of Joondalup, in partnership with the Department of Environment and Conservation and the City of Wanneroo, has commenced the drafting of a Resource Allocation Strategy. This included reviewing actions from the Yellagonga Regional Park Management Plan. The draft Resource Allocation Strategy is proposed to be completed in the second quarter of 2012-2013.</p>	↑	↑
	<ul style="list-style-type: none"> • Implement a Resource Allocation Strategy in partnership with the City of Wanneroo and the Department of Environment and Conservation. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> • Implement a Resource Allocation Strategy in partnership with the City of Wanneroo and the Department of Environment and Conservation. 	Jan – Mar 2013			

FINANCIAL SUSTAINABILITY

Objective: To conduct business in a financially sustainable manner.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Implement a Resource Allocation Strategy in partnership with the City of Wanneroo and the Department of Environment and Conservation. 	Apr – June 2013			

QUALITY URBAN ENVIRONMENT					
Objective: For the City's commercial and residential areas to be filled with quality buildings and appealing streetscapes.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
District Planning Scheme Review	<ul style="list-style-type: none"> Present report to Elected Members on progress of the District Planning Scheme Review. Review existing Scheme text and zoning maps and prepare draft DPS3 text and zoning maps. 	July – Sept 2012	<p>A report on the progress of the District Planning Scheme Review was presented to Elected Members in August 2012.</p> <p>A review of the existing Scheme text and zoning maps has commenced. Preparation of the DPS3 text and zoning mapping will continue in the second quarter of 2012-2013.</p>	↑	↑
	<ul style="list-style-type: none"> Review existing Scheme text and zoning maps and prepare draft DPS3 text and zoning maps. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Review existing Scheme text and zoning maps and prepare draft DPS3 text and zoning maps. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Review existing Scheme text and zoning maps and prepare draft DPS3 text and zoning maps. Refer draft DPS3 to Elected Members for comment. 	Apr – June 2013			
Review of Local Planning Strategy	<ul style="list-style-type: none"> Commence review and update of draft Local Planning Strategy in accordance with the Local Housing Strategy and Local Commercial Strategy. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present report to Council for endorsement of Local Planning Strategy. 	Apr – June 2013			
Omnibus Amendment to District Planning Scheme No 2	<ul style="list-style-type: none"> Complete preparation of draft Scheme Amendment. 	July – Sept 2012	The draft Scheme Amendment was completed during the quarter.	↑	↑
	<ul style="list-style-type: none"> Refer draft Scheme Amendment to Council for consent to advertise. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Advertise draft Scheme Amendment. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Refer draft Amendment to Council for final adoption and referral to the Western Australian Planning Commission for endorsement. 	Apr – June 2013			

QUALITY URBAN ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Review of Draft Local Housing Strategy	<ul style="list-style-type: none"> Present report to Elected Members on issues identified by the WAPC. 	July – Sept 2012	A report on the issues identified by the WAPC was presented to Elected Members in August 2012.	↑	↑
	<ul style="list-style-type: none"> Develop alternative proposals. Present revised Local Housing Strategy to Council for consent to advertise. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Advertise draft Local Housing Strategy for public comment. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present draft Local Housing Strategy to Council for final endorsement and referral to the WAPC for endorsement. 	Apr – June 2013			
ECOSTAR	<ul style="list-style-type: none"> Identify facilities for ECOSTAR rating and undertake baseline audits of buildings. 	July – Sept 2012	Facilities for ECOSTAR rating during 2012-2013 have been identified. Energy audits have been conducted at Gibson Community Centre, Fleur Freame Pavilion and Seacrest Park Community Sporting Facility.	↑	↑
	<ul style="list-style-type: none"> Identify facilities for ECOSTAR rating and undertake baseline audits of buildings. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct audits following renovation works. Promote to the community improved energy, water and waste efficiency measures gained through completed renovation works in identified facilities. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Conduct audits following renovation works. Promote to the community improved energy, water and waste efficiency measures gained through completed renovation works in identified facilities. 	Apr – June 2013			

QUALITY URBAN ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Joondalup Library – Installation of Photovoltaic System	<ul style="list-style-type: none"> Complete works. 	Oct – Dec 2012			
Burns Beach Master Planning	<ul style="list-style-type: none"> Develop a Consultation and Community Engagement Plan. Conduct initial consultation with relevant stakeholders. Compile Consultant Brief. 	July – Sept 2012	<p>A Consultation and Community Engagement Plan has been developed.</p> <p>Consultation with relevant stakeholders will commence in the second quarter of 2012-2013.</p> <p>A Consultant Brief is currently being developed and is proposed to be completed in the second quarter of 2012-2013.</p>	→	↑
	<ul style="list-style-type: none"> Engage consultant to prepare Master Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Commence development of Master Plan. Refer draft Master Plan to Elected members for comment. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present report to Council for consent to advertise draft Master Plan for public comment. 	Apr – June 2013			
Planning for an Ageing Population	<ul style="list-style-type: none"> Present to Elected Members on key outcomes from the discussion paper on Planning for the Ageing Population. 	July – Sept 2012	The key recommendations from the Discussion Paper on Planning for the Ageing Population is proposed to be presented to Elected Members in the third quarter.	→	→
	<ul style="list-style-type: none"> If appropriate develop an Implementation Plan to continue Planning for an ageing population. 	Oct – Dec 2012			

QUALITY URBAN ENVIRONMENT					
Objective: To have integrated land use and transport planning that provides convenient and efficient movement across the City.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Bike Plan 2009-2014	<ul style="list-style-type: none"> Present report on progress of implementation of actions completed in 2011-2012. Develop community education programs related to bicycle use in the City. Complete construction of bike path along Connolly Drive from Currabine Boulevard to Palace Way. 	July – Sept 2012	<p>A progress report on the implementation of actions will be presented to Council in the second quarter.</p> <p>Displays to promote <i>Bike Week</i> and <i>Cycle Instead in Spring</i> to the community have been developed and will be displayed in the City's libraries in the second quarter.</p> <p>Bike path construction commenced along Connolly Drive in September 2012.</p>	↑	↑
	<ul style="list-style-type: none"> Implement cycling education strategies in line with the Bike Plan 2009-2014. Design and construct bike path on Whitfords Avenue Shared Path from Goollelal Drive to Wanneroo Road. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Implement cycling education strategies in line with the Bike Plan 2009-2014. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Undertake review of the Bike Plan and present report to Council on achievements. Undertake an annual review of the achievements of the Bike Plan. 	Apr – June 2013			
Capital Works Program - Dualling of Moore Drive, (East) Currabine	<ul style="list-style-type: none"> Award Tender. Complete car park construction adjustments. Commence construction. 	July – Sept 2012	<p>A tender for civil works for Moore Drive carriage duplication was awarded during the quarter.</p> <p>Stage 1 of the car park modifications were completed in July 2012. Stage 2 of the car park adjustments design has commenced and is proposed to be completed in the second quarter of 2012-2013.</p> <p>Road work construction commenced in August 2012.</p>	↑	↑
	<ul style="list-style-type: none"> Continue construction. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Complete construction. 	Jan – Mar 2013			

QUALITY URBAN ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Capital Works Program - Hodges Drive Duplication	• Finalise Concept Plan.	July – Sept 2012	The development of the Concept Plan for the duplication of Hodges Drive commenced and is proposed to be completed in the second quarter of 2012-2013.	→	→
	• Advertise tender.	Oct – Dec 2012			
	• Present report to Council recommending tender award.	Jan – Mar 2013			
	• Commence construction.	Apr – June 2013			
State and Federal Funding of Infrastructure Projects	• Submit funding request to Main Roads Western Australia for Black Spot Funding.	July – Sept 2012			
	• Submit funding request to the Perth Bicycle Network.	Oct – Dec 2012			
	• Submit funding request for Metropolitan Regional Road Program.	Apr – June 2013			
Walkability Plan	• Provide Infrastructure Schedule to the Capital Works Committee.	July – Sept 2012	A report on recommendations for the infrastructure schedule for 2012-2013 in the draft Walkability Plan was presented to the Capital Works Committee in September 2012.	→	→
	• Present draft Plan to Council for consent to advertise. • Undertake community consultation.	Oct – Dec 2012			
	• Present revised Plan to Council for endorsement. • Commence implementation of actions in accordance with the approved Plan.	Jan – Mar 2013			
	• Continue implementation of actions in accordance with the approved Plan. • Report on progress of the Walkability Plan to Elected Members.	Apr – June 2013			
Joondalup City Centre Lighting	• Install lighting in Central Walk as a pilot project (Stage 1).	July – Sept 2012	The preparation of design and tender documentation commenced during the quarter and is proposed to be advertised in the second quarter of 2012-2013.	→	↑
	• Install lighting in Central Walk as a pilot project (Stage 1).	Oct – Dec 2012			
	• Install lighting in Central Walk as a pilot project (Stage 1).	Jan – Mar 2013			

QUALITY URBAN ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Report options to Council on upgrading of lighting (subject to costings from Central Walk Upgrade) and seek endorsement of preferred options. 	Apr – June 2013			

QUALITY URBAN ENVIRONMENT					
Objective: To have urban and green spaces which are attractive, well-utilised and enrich the lives of the community.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Park Asset Management Plan	• Analyse results of ground-truthing survey of park assets.	July – Sept 2012	The inventory and condition rating survey (ground-truthing) of park assets continued during the quarter and is proposed to be completed in the second quarter of 2012-2013.	→	↑
	• Draft Park Asset Management Plan in alignment with the review of the Asset Management Policy and Plans.	Oct – Dec 2012			
	• Present draft Park Asset Management Plan to Elected Members for review.	Jan – Mar 2013			
	• Finalise and commence implementation of Park Asset Management Plan.	Apr – June 2013			
Landscape Master Plan Arterial Roads – Shenton Avenue	• Develop Scope of Works.	July – Sept 2012	The initial development of the Scope of Works for Shenton Avenue has commenced.	→	→
	• Develop Concept Design.	Oct – Dec 2012			
	• Finalise design. • Present final design to Council for endorsement.	Jan – Mar 2013			
	• Commence growing of iconic plant stock.	Apr – June 2013			
Entry Statements	• Re-advertise tender.	July – Sept 2012	A report on the progress of the project has been developed and will be presented to the Capital Works Committee in the second quarter of 2012-2013	→	→
	• Award tender.	Oct – Dec 2012			
	• Commence construction.	Jan – Mar 2013			
	• Continue construction.	Apr – June 2013			

QUALITY URBAN ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Capital Works Program – Tom Simpson Park and Oceanside Promenade, Mullaloo	<ul style="list-style-type: none"> Award Tender. Install new shade shelters, paths, lighting, bollards and new playground, trees etc in the southern end of Tom Simpson Park. 	July – Sept 2012	<p>Works on Stage 1 of Tom Simpson Park, including new concrete paths, dual use paths, bollards, entry statement, playground equipment and picnic shelters were completed.</p> <p>At its meeting in September, Council endorsed the appointment of a contractor for works to be undertaken on Oceanside Promenade, Mullaloo.</p>	↑	→
	<ul style="list-style-type: none"> Complete installation of new shade shelters, paths, lighting, bollards and new playground, trees etc in the southern end of Tom Simpson Park. Install new shade shelters, paths, fence, entry points, and play equipment in the northern end. Construct Oceanside Promenade road works. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Complete Oceanside Promenade road works. 	Jan – Mar 2013			

QUALITY URBAN ENVIRONMENT					
Objective: To have high quality and diverse landmark buildings within the Joondalup City Centre that enhance the vitality and vibrancy of the urban space.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Activity Centre Structure Plan	• Develop Consultant Brief.	July – Sept 2012	A Consultant Brief for the Activity Centre Structure Plan has been developed.	↑	↑
	• Appoint consultant.	Oct – Dec 2012			
	• Commence development of Activity Centre Structure Plan.	Jan – Mar 2013			
	• Continue development of Activity Centre Structure Plan.	Apr – June 2013			
Central Walk Upgrade, Joondalup	• Commence landscaping works and installation of minor infrastructure.	July – Sept 2012	Works completed during the quarter include upgrade of the southern and northern garden beds and the installation of bollards and line marking to the Lotteries House car park.	↑	↑
	• Complete installation of landscaping and minor infrastructure.	Oct – Dec 2012			
	• Commence installation of lighting and associated works.	Jan – Mar 2013			
	• Complete lighting installation.	Apr – June 2013			
Joondalup City Centre Commercial Office Development	• Initiate the preparation of documentation for an Expression of Interest, inviting submissions for the development of the preferred site.	July – Sept 2012	Draft documentation for the Expression of Interest and associated Memorandum of Understanding was prepared and presented to the Office Development Committee in September 2012 for review. A revised Expression of Interest will be presented to the Office Development Committee in the second quarter of 2012-2013.	↑	↑
	• Undertake an Expression of Interest process, including an assessment and recommendation of submissions.	Oct – Dec 2012			
	• Present to the Office Development Committee a report and recommendations on the feasibility of the preferred submission from the Expression of Interest process. • Refer recommendations from the Office Development Committee to Council for endorsement.	Jan – Mar 2013			

QUALITY URBAN ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Implement recommendations. 	Apr – June 2013			
Joondalup Performing Arts and Cultural Facility	<ul style="list-style-type: none"> Present preliminary Market Analysis and Accommodation Schedule to the Steering Committee. 	July – Sept 2012	<p>The City received the initial Demand and Supply Analysis, and Gap Analysis from the consultants. Following receipt of the report, the City requested further details from the consultants.</p> <p>A draft of the completed Market Analysis and Feasibility Study has now been received and is currently being reviewed by the City before presentation to the Steering Committee in the second quarter of 2012-2013.</p>	→	↑
	<ul style="list-style-type: none"> Present final Market Analysis and Feasibility Study to the Steering Committee for consideration. Commence preparation of preliminary concept designs, including cost estimates and preliminary project milestones. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present preliminary concept designs, including cost estimates and preliminary project milestones to the Steering Committee. Consult with key stakeholders to determine opportunities for capital funding and/or partnerships. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Prepare financial strategies for the construction and management of the facility. Commence preparation of the final concept design and cost estimates. 	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: For the Joondalup City Centre to be the first Strategic Metropolitan Centre in Western Australia to achieve Primary Centre status.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Wi-Fi Installation in the City Centre – Discover Joondalup	• Telecommunications company installs Wi-Fi access points.	July – Sept 2012	Installation of Wi-Fi infrastructure has commenced and will be completed in the next quarter.	↑	↑
	• Telecommunications company completes installation of Wi-Fi access points.	Oct – Dec 2012			
	• Review usage of service and report to Elected Members.	Apr – June 2013			
Investment Attraction	• Provide Investment Attraction Brochure to targeted outlets for distribution.	July – Sept 2012	A database of targeted outlets has been developed and Investment Attraction Brochures will be distributed to these outlets in the second quarter.	→	↑
	• Commence research into growth opportunities in key business sectors and develop partnerships to attract new investment.	Jan – Mar 2013			
	• Continue research into growth opportunities in key business sectors and develop partnerships to attract new investment. • Present report to Elected Members for review.	Apr – June 2013			
Multi-Storey Car Park in Joondalup City Centre	• Commence development of a Business Case for a multi-storey car park.	July – Sept 2012	The development of a Multi-Storey Car Park Business Case has commenced and is proposed to be presented to the Strategic Financial Management Committee in the second quarter of 2012-2013.	↑	↑
	• Continue development of Business Case for a multi-storey car park. • Present the Business Case to the Strategic Financial Management Committee for review.	Oct – Dec 2012			
	• Present Business Case to Council for endorsement.	Jan – Mar 2013			
	• Develop Project Plan, subject to Council endorsement.	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: To have revitalised Activity Centres that are multi-purpose and provide for housing diversity and enhanced liveability.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Local Commercial Strategy	<ul style="list-style-type: none"> Advertise draft Local Strategy for public comment. Analyse submissions. 	July – Sept 2012	Advertising of the draft Local Commercial Strategy commenced on 26 August 2012. Submissions will be analysed following the close of advertising on 22 October 2012.	↑	↑
	<ul style="list-style-type: none"> Refer draft Local Commercial Strategy to Council for final approval and referral to the Western Australian Planning Commission for endorsement. 	Oct – Dec 2012			
Review of Currambine District Centre Structure Plan	<ul style="list-style-type: none"> Commence review of existing Structure Plan and prepare modifications. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Refer revised Structure Plan to Council for endorsement to advertise. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Advertise revised Structure Plan for public comment. 	Apr – June 2013			
Revised Joondalup City Centre Structure Plan and Associated Amendment	<ul style="list-style-type: none"> Advertise revised draft Structure Plan and Scheme Amendment. 	July – Sept 2012	The revised draft Structure Plan and Scheme Amendments were advertised during the quarter. Analysis of the submissions has commenced and is proposed to be completed in the second quarter of 2012-2013.	↑	↑
	<ul style="list-style-type: none"> Consider submissions and refine draft Structure Plan/Scheme Amendment. Refer draft structure plan and scheme amendment to Council for final adoption and refer to WAPC for endorsement. 	Oct – Dec 2012			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: To become a “Destination City” where unique tourism opportunities and activities provide drawcards for visitors and high amenity for residents.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Sunset Coast Holiday Planner	<ul style="list-style-type: none"> Distribute Experience Perth Holiday Planner Sunset Coast Edition. 	Jan – Mar 2013			
Ocean Reef Marina	<ul style="list-style-type: none"> Determine with the Office of the Environmental Protection Authority and other relevant agencies the appropriate method for obtaining the necessary environmental approvals for the development. Continue liaison with the Department of Sustainability, Environment, Water, Population and Communities on identified issues. Continue the preparation of the proposed Structure Plan and other relevant documentation. 	July – Sept 2012	<p>Consultation to determine the appropriate method for obtaining the environmental and planning approvals took place with:</p> <ul style="list-style-type: none"> The Office of the Environmental Protection Authority; Department of Environment and Conservation; The Department of Planning; The West Australian Planning Commission; and The Marine Parks and Reserves Authority. <p>The optimum process for approvals will be determined following receipt and analysis of feedback from all agencies. Further discussions will also be held with the Department of Sustainability, Environment, Water, Population and Communities following the analysis of feedback from all agencies.</p> <p>Discussions have also taken place with the Department of Planning regarding the potential Bush Forever off-set requirements.</p> <p>Briefings also took place with LandCorp and the Department of Premier and Cabinet. The consultation with all the agencies is a component of the preparation for the proposed development of the Structure Planning.</p>	↑	→
	<ul style="list-style-type: none"> Continue the preparation of the proposed Structure Plan in response to the outcome of the negotiations and engagement with Government agencies. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue the preparation of the proposed Structure Plan and other relevant documentation. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Continue the preparation of the proposed Structure Plan and other relevant documentation. 	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: To become a “Destination City” where unique tourism opportunities and activities provide drawcards for visitors and high amenity for residents.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Cafés, Kiosks and Restaurants	<ul style="list-style-type: none"> Finalise consultant’s report on land tenure and other issues associated with the preferred sites (Pinnaroo Point and Burns Beach). 	July – Sept 2012	Advice from the Department of Regional Lands and Development on the process to obtain power to lease and other statutory requirements has been received. The consultant’s report is proposed to be finalised in the second quarter before presentation to the Strategic Financial Management Committee.	↑	→
	<ul style="list-style-type: none"> Present report to the Strategic Financial Management Committee on preferred sites, including detailed site assessment and land tenure issues. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Commence detailed negotiations with relevant Government agencies on land tenure, leasing and planning issues. Commence preparation of preliminary design concepts and associated Business Case. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present preliminary design concepts and associated Business Case to the Strategic Financial Management Committee for consideration. 	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: To be immersed within the region that is complementary and supportive of broader strategic outcomes.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Economic Development Plan	<ul style="list-style-type: none"> Finalise draft Economic Development Plan. Present draft Economic Development Plan to Council seeking endorsement to advertise. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct community consultation. Present Economic Development Plan to Council for endorsement. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Launch new Economic Development Plan to major stakeholders at a Business Forum. 	Apr – June 2013			
Economic Development and Employment Strategy for the North West Region	<ul style="list-style-type: none"> Review the report from Pracsys Economics on future employment targets for the North West Region. Liaise with the Department of Planning in relation to the Economic Development and Employment Strategy for the North West Region. 	July – Sept 2012	<p>The report from Pracsys Economics has been reviewed and a follow up discussion regarding a process for updating the information have occurred with Pracsys.</p> <p>A meeting with the Department of Planning has taken place and the Department has confirmed that they are not, at this stage, progressing the Economic Development and Employment Strategy for the North West Region. The Department has provided the City with permission to utilise the Pracsys Report that was prepared for the Department of Planning.</p>	↑	↑
	<ul style="list-style-type: none"> Work with the Department of Planning and the City of Wanneroo to assist with the development of the Economic Development and Employment Strategy for the North West Region. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue to work with the Department of Planning and the City of Wanneroo to assist with the development of the Economic Development and Employment Strategy for the North West Region. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Present report to Elected Members on the progress of the development of the Economic Development and Employment Strategy for the North West Region. 	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: To be immersed within the region that is complementary and supportive of broader strategic outcomes.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Regional Economic Development	<ul style="list-style-type: none"> Conduct regular meetings with the City of Wanneroo. Work with State Government and key stakeholders to implement mechanisms to formalise a Regional Governance Framework for the North West Corridor by: <ul style="list-style-type: none"> ➢ Establishing and agreeing a Framework. 	July – Sept 2012	<p>Regular meetings have occurred with the City of Wanneroo throughout the quarter.</p> <p>Progress has been made with State Government and stakeholders in relation to formalising a Regional Governance Framework.</p> <p>A draft framework / model has been developed.</p>	↑	↑
	<ul style="list-style-type: none"> Conduct regular meetings with the City of Wanneroo. Work with State Government and key stakeholders to implement mechanisms to formalise a Regional Governance Framework for the North West Corridor by: <ul style="list-style-type: none"> ➢ Establishing and agreeing a Framework. ➢ Establishing regular meetings of working groups. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct regular meetings with the City of Wanneroo. Work with State Government and key stakeholders to implement mechanisms to formalise a Regional Governance Framework for the North West Corridor by: <ul style="list-style-type: none"> ➢ Establishing and agreeing a Framework. ➢ Maintaining regular meetings of working groups. 	Jan – Mar 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

Objective: To be immersed within the region that is complementary and supportive of broader strategic outcomes.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> • Conduct regular meetings with the City of Wanneroo. • Work with State Government and key stakeholders to implement mechanisms to formalise a Regional Governance Framework for the North West Corridor by: <ul style="list-style-type: none"> ➢ Establishing and agreeing a Framework. ➢ Maintaining regular meetings of working groups. ➢ Commencing development of a Regional Economic Development Strategy. 	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Digital Strategy	<ul style="list-style-type: none"> Receive initial report from consultant following preliminary discussions with key stakeholders. Prepare Project Brief. Engage consultant. Conduct initial consultation with stakeholders to inform draft Strategy. 	July – Sept 2012	<p>An initial snapshot report has been received from the consultant.</p> <p>A Project Brief for the Digital Strategy has been prepared.</p> <p>A consultant has been engaged and initial discussions have been held to prepare for the stakeholder workshops which will be held in the second quarter of 2012-2013.</p>	↑	↑
	<ul style="list-style-type: none"> Continue consultation with stakeholders to inform draft Strategy. Develop draft Digital Strategy. Present report to Council for endorsement of Digital Strategy. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Implement actions from the Digital Strategy. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Implement actions from the Digital Strategy. 	Apr – June 2013			
Industry and Business Forums	<ul style="list-style-type: none"> Consult with key partners to determine program of Industry and Business Forums. 	July – Sept 2012	A draft program of Business Forums for 2012-2013 has been completed. The first Business Forum will be held in the second quarter at which the new 10 year Strategic Community Plan will be launched.	↑	↑
	<ul style="list-style-type: none"> Hold Business Forum 1. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Hold Business Forum 2. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Hold Business Forum 3. 	Apr – June 2013			
Communication with the Business Sector	<ul style="list-style-type: none"> Review current publication formats and publish online and hard copy newsletters and statistical information as appropriate. 	July – Sept 2012	A review of publications, online newsletters and the website has been completed. An online and hard copy newsletter will be published in the next quarter.	↑	↑
	<ul style="list-style-type: none"> Publish newsletters and statistical information as appropriate. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Publish newsletters and statistical information as appropriate. 	Jan – Mar 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Publish newsletters and statistical information as appropriate. 	Apr – June 2013			
Small Business Centre North West Metro	<ul style="list-style-type: none"> Review SBCNWM's achievements for 2011-2012. Review 3-year contract and City funding for the Small Business Centre. Research options for optimising financial support by the City for the small to medium business sector. Present report to Council on recommendations for future arrangements. Conduct quarterly review on achievements if funding support is maintained. 	July – Sept 2012	<p>The final Small Business Centre North West Metro Annual Report was received at the end of September.</p> <p>A report to Council will be prepared in the second quarter on future funding arrangements and relocation options for the Small Business Centre North West Metro.</p>	→	↑
	<ul style="list-style-type: none"> Conduct quarterly review on achievements if funding support is maintained. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct quarterly review on achievements if funding support is maintained. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Conduct quarterly review on achievements if funding support is maintained. 	Apr – June 2013			

ECONOMIC PROSPERITY, VIBRANCY AND GROWTH

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Small Business Centre Research	<ul style="list-style-type: none"> Receive final report from Edith Cowan University Small to Medium Enterprise Research Centre on the results of the Joondalup Business Survey of conducted in 2011-2012. Present report to Council with recommendations. Implement recommendations. Develop methodology for ongoing surveys of small to medium business sector. 	July – Sept 2012	<p>A final report on the results of the Joondalup Business Survey was received from the Small to Medium Enterprise Research Centre.</p> <p>A report was presented to Council detailing the results of the survey with recommendations to address the findings.</p> <p>A number of initiatives are currently being implemented including a review of communication methodologies with the business sector and methodology for ongoing surveys with the business sector.</p>	↑	↑
	<ul style="list-style-type: none"> Implement recommendations. Develop methodology for ongoing surveys of small to medium business sector. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Implement recommendations. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Implement recommendations. 	Apr – June 2013			

THE NATURAL ENVIRONMENT					
Objective: To continually adapt to changing local environmental conditions.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Environment Plan 2012-2015	<ul style="list-style-type: none"> Finalise draft Environment Plan. Present draft Environment Plan to the Community Strategic Reference Group for review. Present draft Environment Plan to Council for consent to advertise. Conduct community consultation on the draft Environment Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present final Environment Plan to Council for endorsement. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Report to Council on main outcomes of 2012-2015 Environment Plan. 	Apr – June 2013			
Yellagonga Integrated Catchment Management (YICM) Acid Sulphate Soils Investigation	<ul style="list-style-type: none"> Develop Project Plan for the Acid Sulphate Soils Project. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Identify the extent of disturbed acid sulphate soils in the Yellagonga Catchment. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Develop management strategies to minimise the impact of acid sulphate soils in the Yellagonga Regional Park. 	Apr – June 2013			
Climate Change Strategy	<ul style="list-style-type: none"> Compile Coastal Risk Assessment Data into a single report with recommendations for coastal protection measures. 	July – Sept 2012	A review of the Marmion to Sorrento and Hillarys to Ocean Reef Coastal Risk Assessment Studies has been conducted. A report summarising the findings of the studies and the key recommendations is currently being compiled and is due to be completed by December 2012.	→	↑
	<ul style="list-style-type: none"> Compile Coastal Risk Assessment Data into a single report with recommendations for coastal protection measures. Continue development of draft Climate Change Strategy. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue development of draft Climate Change Strategy. 	Jan – Mar 2013			

THE NATURAL ENVIRONMENT

Objective: To continually adapt to changing local environmental conditions.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Present draft Climate Change Strategy to Council for consent to advertise. Conduct community consultation. Present report to Council seeking endorsement of draft Climate Change Strategy. Implement Climate Change Strategy. 	Apr – June 2013			
Implementation of a City Water Plan	<ul style="list-style-type: none"> Oversee the implementation of the City Water Plan. Implement water related actions. 	July – Sept 2012	<p>The implementation of the City Water Plan has commenced with a number of projects being progressed during the quarter includes:</p> <ul style="list-style-type: none"> Installation of City building sub meters; Installation of an automated water meter at Craigie Leisure Centre; Installation of soil moisture monitors in parks; and The endorsement of the City Stormwater Management Policy. <p>Regular reports on groundwater consumption and water efficiency auditing in City community buildings took place during the quarter. The groundwater consumption report at the end of August 2012 indicated that consumption has consistently dropped since monitoring commenced in 2008-2009.</p>	↑	↑
	<ul style="list-style-type: none"> Oversee the implementation of the City Water Plan. Implement water related actions. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Oversee the implementation of the City Water Plan. Implement water related actions. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Oversee the implementation of the City Water Plan. Implement water related actions. Undertake an annual review of the City Water Plan. 	Apr – June 2013			

THE NATURAL ENVIRONMENT

Objective: To continually adapt to changing local environmental conditions.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Natural Areas Management Plans – Conservation and Coastal Areas	<ul style="list-style-type: none"> Develop a consultancy brief for a Flora and Fauna Survey for Marmion Foreshore Reserve. Advertise request for quotation and appoint consultants. Present draft Central Park Management Plan and draft Lilburne Park Management Plan to Council for endorsement. Undertake Natural Areas Initial Assessments as per established Schedule in identified parks. 	July – Sept 2012	<p>Consultants have been appointed to undertake the Flora and Fauna Survey in Marmion Foreshore Reserve. The survey commenced on 24 September 2012 and will be completed in late October 2012.</p> <p>A final draft of the Central Park Management Plan has been received from consultants and will be presented to Council in the second quarter for endorsement.</p> <p>The draft Lilburne Park Management Plan was presented to Council in August and released for community consultation. Consultation results will be presented to Council in the second quarter and endorsement of the final Plan will be sought.</p> <p>Initial Natural Areas Assessments are currently being undertaken within the City's natural area reserves as per the established schedule.</p>	↑	↑
	<ul style="list-style-type: none"> Consultants undertake Flora and Fauna Survey at Marmion Foreshore. Commence development of the Marmion Foreshore Management Plan. Develop a consultancy brief for a Flora and Fauna Survey for Warwick Open Space Management Plan. Advertise request for quotation and appoint consultants. Utilise data from the Natural Areas Initial Assessments to develop Management Plans. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue the development of the Marmion Foreshore Management Plan utilising data from the Flora and Fauna Survey Report. Consultants undertake Flora and Fauna Survey at Warwick Open Space. Commence development of the Warwick Open Space Management Plan. Develop draft Plans. 	Jan – Mar 2013			

THE NATURAL ENVIRONMENT

Objective: To continually adapt to changing local environmental conditions.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Present draft Marmion Foreshore Management Plan to Council for request to advertise. Conduct community consultation. Amend draft Plan and present final Plan to Council for endorsement. Continue the development of the Warwick Open Space Management Plan utilising data from the Flora and Fauna Survey Report. Finalise Plans. 	Apr – June 2013			
Weed Management Plan	<ul style="list-style-type: none"> Prepare a project plan for the development of a City of Joondalup Weed Management Plan. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Continue the development of a City of Joondalup Weed Management Plan. 	Apr – June 2013			
Pathogen Management Plan	<ul style="list-style-type: none"> Present draft Pathogen Management Plan to Council for endorsement. Develop Pathogen Management and Hygiene Guidelines. Oversee Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. 	July – Sept 2012	The draft Pathogen Management Plan has been developed and will be presented to Council at the October meeting for consent to undertake targeted stakeholder consultation. Following consultation the final Plan will be presented to Council in December for endorsement.	→	↑
	<ul style="list-style-type: none"> Develop Pathogen Management and Hygiene Guidelines. Oversee Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Develop Pathogen Management and Hygiene Guidelines. Oversee Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. 	Jan – Mar 2013			

THE NATURAL ENVIRONMENT

Objective: To continually adapt to changing local environmental conditions.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Develop Pathogen Management and Hygiene Guidelines. Oversee Pathogen Mapping and Sampling Project to establish the extent of pathogens within the City. 	Apr – June 2013			
Coastal Foreshore Management Plan	<ul style="list-style-type: none"> Finalise Coastal Foreshore Management Plan prepared by consultants. 	July – Sept 2012	The final draft of the Coastal Foreshore Management Plan has been received from the consultant and is proposed to be presented to Council in the third quarter of 2012-2013.	→	↑
	<ul style="list-style-type: none"> Present Coastal Foreshore Management Plan to Council for endorsement. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Implement actions from endorsed Plan. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Implement actions from endorsed Plan. 	Apr – June 2013			
Landscape Master Plan 2009-2019 Eco-zoning and Hydro-zoning in Parks	<ul style="list-style-type: none"> Finalise Concept Design. Conduct community consultation. 	July – Sept 2012	The Concept Design for Mawson Park and Hillarys Park eco-zoning and hydro-zoning is in the final stages of development. Consultation is proposed to be undertaken in the second quarter of 2012-2013.	→	↑
	<ul style="list-style-type: none"> Finalise design. Develop and advertise tender for works. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Undertake works. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Undertake works. 	Apr – June 2013			
Carbon Offset for the City's Fleet	<ul style="list-style-type: none"> Determine estimate of greenhouse gas emissions from the City's fleet for previous 6 months. Purchase carbon offsets. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Determine estimate of greenhouse gas emissions from the City's fleet for previous 6 months. Purchase carbon offsets. 	Apr – June 2013			

THE NATURAL ENVIRONMENT					
Objective: To build a community that takes ownerships of its natural assets and supports their ongoing preservation and conservation.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Yellagonga Integrated Catchment Management (YICM) Community Awareness Program	<ul style="list-style-type: none"> Develop 2012-2013 YICM Community Awareness Programs. Implement Programs in accordance with the approved Project Plan. 	July – Sept 2012	A review of the YICM Community Awareness Program for 2011-2012 was undertaken and a Project Plan for 2012-2013 activities has been developed.	↑	↑
	<ul style="list-style-type: none"> Implement Programs in accordance with the approved Project Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Implement Programs in accordance with the approved Project Plan. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Implement Programs in accordance with the approved Project Plan. 	Apr – June 2013			
Think Green – Energy Program	<ul style="list-style-type: none"> Develop Project Plan for 2012-2013 Think Green activities. 	July – Sept 2012	A review of the Think Green Energy Program for 2011-2012 was undertaken during the quarter. A Project Plan for 2012-2013 activities has been developed with initiatives being implemented. The first Think Green Energy Community Workshop, <i>Eco-makeover Your Home and Lifestyle</i> , will be held on 25 October 2012.	↑	↑
	<ul style="list-style-type: none"> Develop and implement workshops for the community. Implement initiatives in accordance with the approved Project Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Develop and implement workshops for the community. Implement initiatives in accordance with the approved Project Plan. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Develop and implement workshops for the community. Implement initiatives in accordance with the approved Project Plan. 	Apr – June 2013			

THE NATURAL ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Strategic Waste Minimisation Plan 2010-2014	<ul style="list-style-type: none"> Present report on progress against the 2010-2014 Strategic Waste Minimisation Plan to Elected Members. Conduct Community Education Awareness Program in Schools. 	July – Sept 2012	<p>A report on the progress against the 2010-2014 Strategic Waste Minimisation Plan is proposed to be presented to Elected Members in the second quarter.</p> <p>The Community Education Awareness Program continued at Glengarry Primary School with four classes held.</p> <p>The City co-hosted the Mindarie Regional Council's – Advanced Earth Carers Program which provides information to groups and individuals on ways to protect the environment through reducing, reusing, and recycling waste.</p>	→	↑
	<ul style="list-style-type: none"> Conduct Community Education Awareness Program in Schools. Review outcomes from the first phase (winter) of Mindarie Regional Council bin survey. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct Community Education Awareness Program in Schools. Review performance of the Materials Recovery Facility and determine the preferred management model in consultation with the Cities of Swan and Wanneroo. Investigate bulk collection format in conjunction with the City of Wanneroo. 	Jan – Mar 2013			

THE NATURAL ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Present report on progress against the 2010-2014 Strategic Waste Minimisation Plan to Elected Members. Conduct Community Education Awareness Program in Schools. Review outcomes from the second phase (summer) of Mindarie Regional Council's bin format survey and provide report to Council on the findings with recommendations for the City's revised bin collection format. Present report to Council on the recommended Materials Facility Management Model. Develop draft scope and specifications for new bulk collection tender to be advertised in 2014. 	Apr – June 2013			
Environmental Education Program	<ul style="list-style-type: none"> Develop 2012-2013 Environment Education Plan. Implement programs in accordance with the approved Plan. 	July – Sept 2012	A review of the Think Green Environmental Education Program for 2011-2012 was undertaken. A Project Plan for 2012-2013 activities was developed with initiatives being implemented including the Beyond Gardens Garden Wise Workshop which was held on 24 September at the Percy Doyle Clubrooms in Duncraig.	↑	↑
	<ul style="list-style-type: none"> Implement programs in accordance with the approved Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Implement programs in accordance with the approved Plan. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Implement programs in accordance with the approved Plan. Undertake review of the Environmental Education Program. 	Apr – June 2013			

THE NATURAL ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Adopt a Coastline Project	<ul style="list-style-type: none"> Exhibit displays of the work of individual schools developed as part of the Adopt a Coastline Project from the previous year. Present Recognition Awards to participating schools. 	July – Sept 2012	The work of students from Poynter, Liwara Catholic and Montessori Primary Schools was on display at Joondalup Library during August. The display reflected the learning outcomes achieved by the students during the Adopt a Coastline program. All participants in the program received recognition awards at school assemblies.	↑	↑
	<ul style="list-style-type: none"> Commence planning for the 2012-2013 Adopt a Coastline Project. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Invite applications from schools. Inform successful schools. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Deliver Adopt a Coastline Program in conjunction with schools. 	Apr – June 2013			

THE NATURAL ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Yellagonga Integrated Catchment Management (YICM) EcoTourism and Events Plan	• Develop a YICM EcoTourism and Events Plan/Calendar in partnership with key stakeholders.	July – Sept 2012	Development of the YICM EcoTourism and Events Calendar has commenced.	↑	↑
	• Develop a YICM EcoTourism and Events Plan/Calendar in partnership with key stakeholders.	Oct – Dec 2012			
	• Develop a YICM EcoTourism and Events Plan/Calendar in partnership with key stakeholders.	Jan – Mar 2013			
	• Develop a YICM EcoTourism and Events Plan/Calendar in partnership with key stakeholders.	Apr – June 2013			
Beach Management Plan	• Present report to Council on progress of Implementation Plan.	July – Sept 2012	A draft report on the progress of the Implementation Plan was developed and will be presented to Council in the second quarter.	→	↑
	• Implement actions within the Beach Management Implementation Plan.	Oct – Dec 2012			
	• Implement actions within the Beach Management Implementation Plan.	Jan – Mar 2013			
	• Implement actions within the Beach Management Implementation Plan.	Apr – June 2013			
Craigie Bushland	• Determine options for progressing the Project in conjunction with the Department of Conservation.	July – Sept 2012	A meeting was held with the Minister for the Environment in August 2012 to progress the fauna rehabilitation area. Further discussions will be held with Department of Environment and Conservation to progress the project.	→	N/A
	• Present report to Elected Members on the preferred options.	Oct – Dec 2012			
	• Implement actions in accordance with the agreed approach.	Jan – Mar 2013			
	• Implement actions in accordance with the agreed approach.	Apr – June 2013			

THE NATURAL ENVIRONMENT

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
BiodiverCities Program	<ul style="list-style-type: none"> Incorporate findings from Climate Change Biodiversity Report into Climate Change Strategy. Incorporate findings from Community Education Public Awareness Report into the 2012-2013 Environmental Education Program. 	July – Sept 2012	<p>Key findings from the City's Climate Change Biodiversity Report have been identified and will inform the development of the draft Climate Change Strategy.</p> <p>Findings from the City's Community Education Public Awareness Report were included in the development of the City's Think Green Environmental Education Program for 2012-2013.</p> <p>Planning for the City's 2013 International Biodiversity Conference has commenced.</p>	↑	↑
	<ul style="list-style-type: none"> Develop and implement biodiversity on ground project(s). 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Develop and implement biodiversity on ground project(s). 	Apr – June 2013			
Waterwise Councils Program	<ul style="list-style-type: none"> Meet Water Corporation requirements to retain Waterwise Council Accreditation. 	July – Sept 2012	The City is in the process of compiling the required documentation to present to the Water Corporation in order to retain Waterwise Council accreditation.	↑	↑
	<ul style="list-style-type: none"> Meet Water Corporation requirements to retain Waterwise Council Accreditation. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Meet Water Corporation requirements to retain Waterwise Council Accreditation. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Meet Water Corporation requirements to retain Waterwise Council Accreditation. 	Apr – June 2013			
Yellagonga Integrated Catchment Management (YICM) Water Quality Mapping and Monitoring Program	<ul style="list-style-type: none"> Present report to Council outlining the key findings of water quality research undertaken in 2011-2012. Develop research proposal with ECU. 	July – Sept 2012	<p>Findings of the 2011-2012 YICM water quality research projects have been included in the report on the review of the YICM Plan to be presented to Council in the second quarter.</p> <p>A proposal for the water quality research projects, to be undertaken by ECU during 2012-2013, has been developed in partnership with ECU and the City of Wanneroo.</p>	↑	↑
	<ul style="list-style-type: none"> ECU undertakes research. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> ECU undertakes research. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> ECU undertakes research. Review report developed by ECU on research findings. Present report to Council on research findings with recommendations. 	Apr – June 2013			

COMMUNITY WELLBEING					
Objective: To provide facilities of the highest quality which reflects the needs of the community now and into the future.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Percy Doyle Reserve Master Planning Project	<ul style="list-style-type: none"> Present report to Council on the outcomes of community consultation conducted in 2011-2012 and request endorsement to commence Concept Design. Develop Concept Design. 	July – Sept 2012	<p>The results of the community consultation undertaken in February and March 2012 were presented to Council in July 2012. A request was made by Council to undertake a Needs and Feasibility Study for the proposed combined library/leisure/community centre prior to the development of the Concept Design for the project.</p> <p>A consultant has been appointed to undertake the requested Needs and Feasibility Study for the proposed combined library/leisure/community centre. Completion is expected in November 2012. Due to the Council's decision to prepare a Feasibility Study, the Concept Design will be delayed and will not be available for presentation to Council in the second quarter.</p>	→	→
	<ul style="list-style-type: none"> Present report to Council on Concept Design seeking endorsement to advertise. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct community consultation. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Report results of community consultation to Elected Members. 	Apr – June 2013			
Edgewater Quarry Master Planning Project	Conduct Site Review including: <ul style="list-style-type: none"> Geotech Analysis; Flora Fauna and Fungi Survey; Traffic Impact Study; and Retail needs assessment. 	July – Sept 2012	<p>The Concept Plan and the results of the Commercial Analysis undertaken in 2011-2012 were revised based on the recommended reduction in residential density. Elected Members considered progress of the project in July and requested that the Flora, Fauna and Fungi Survey be undertaken before finalising the requirements for a Traffic Impact Study, Geotech Study and Retail Needs Assessment.</p> <p>A consultant has been appointed to undertake the Flora, Fauna and Fungi Survey which will be completed in the second quarter of 2012-2013, following which the scope and timing of the remaining site reviews will be determined.</p>	↑	↑
	<ul style="list-style-type: none"> Continue Site Review. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present report to Council on the results of the Site Review. Seek endorsement to advertise draft Plan for public comment. 	Jan – Mar 2013			

COMMUNITY WELLBEING					
Objective: To provide facilities of the highest quality which reflects the needs of the community now and into the future.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Conduct community consultation on the draft Concept Plan. 	Apr – June 2013			
Wanneroo Basketball Association Relocation	<ul style="list-style-type: none"> Present draft Feasibility Study to Elected Members. 	July – Sept 2012	An initial presentation on options was presented to Elected Members in September. The draft Feasibility Study is proposed to be presented to Elected Members in the second quarter.	→	→
Marmion Aquatic and Angling Club Car Parking Facility	<ul style="list-style-type: none"> Finalise Concept Design. 	July – Sept 2012	A draft Concept Design was completed and referred to an external consultant for a Design Road Safety Audit and Parking Assessment.	↑	↑
	<ul style="list-style-type: none"> Present Concept Design to Council and request consent to advertise for public comment. Conduct community consultation. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present final Concept Design to Council for endorsement. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Advertise tender for works. Commence construction. 	Apr – June 2013			
Mirror Park Skate Park, Ocean Reef	<ul style="list-style-type: none"> Present final design to Council for endorsement. 	July – Sept 2012	The final design was approved by Council at its meeting on 21 August and construction commenced on the skate park in September 2012.	↑	↑
	<ul style="list-style-type: none"> Commence construction of skate park. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue construction of skate park. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Implement Skate Park Facility Management Plan. 	Apr – June 2013			
Currambine Community Centre Project	<ul style="list-style-type: none"> Award tender. 	July – Sept 2012	Council endorsed the appointment of a contractor for the Currambine Community Centre at its meeting held in August 2012.	↑	↑
	<ul style="list-style-type: none"> Commence construction. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Continue construction. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Continue construction. 	Apr – June 2013			

COMMUNITY WELLBEING					
Objective: To provide facilities of the highest quality which reflects the needs of the community now and into the future.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Joondalup Men's Shed	<ul style="list-style-type: none"> Develop a Memorandum of Understanding between the City and the Joondalup Men's Shed on future leasing arrangements and facility development. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Develop Facility Concept Design. Undertake community engagement with residents surrounding proposed site. 	Apr – June 2013			
Upgrade of Community Facilities, Heathridge Clubrooms, Heathridge and Timberlane Clubrooms, Woodvale	<ul style="list-style-type: none"> Conduct consultation with user groups to determine Scope of Works. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Develop Concept Design. 	Jan – Mar 2013			
Hawker Park Community Sporting Facility, Warwick	<ul style="list-style-type: none"> Conduct community and stakeholder consultation to determine Scope of Works. 	July – Sept 2012	The results of community and stakeholder consultation were presented to Council in September at which Council endorsed the commencement of the Concept Design. Scope of works for the project has been completed in preparation for the concept design.	↑	↑
	<ul style="list-style-type: none"> Develop Concept Design. 	Oct – Dec 2012			
Community Sporting Facility - Bramston Park	<ul style="list-style-type: none"> Conduct community consultation to determine Scope of Works. 	July – Sept 2012	Community and stakeholder consultation was conducted and is proposed to be presented to Council in the second quarter.	→	→
	<ul style="list-style-type: none"> Develop Concept Design. 	Oct – Dec 2012			
Installation of Synthetic Hockey Pitch	<ul style="list-style-type: none"> Provide information on the review to Elected Members. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present report to Council requesting consent to advertise if the progression of the project is supported by Elected Members. Conduct consultation if required. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Undertake detailed design if required. 	Apr – June 2013			
Craigie Leisure Centre Roofing Works	<ul style="list-style-type: none"> Develop Scope of Works and advertise relevant tenders as appropriate. 	July – Sept 2012	The project is progressing in accordance with the project plan. The City has appointed architects to develop a detailed Scope of Works and pre tender documents.	↑	↑
	<ul style="list-style-type: none"> Finalise and award tender for roof repairs. 	Oct – Dec 2012			

COMMUNITY WELLBEING

Objective: To provide facilities of the highest quality which reflects the needs of the community now and into the future.

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Commence works. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Complete works. 	Apr – June 2013			
Penistone Reserve Floodlighting, Penistone Park, Greenwood	<ul style="list-style-type: none"> Develop tender specifications. Advertise tender. 	July – Sept 2012	Initial works have been undertaken for the preparation of tender documentation. The tender is proposed to be advertised in the second quarter.	→	↑
	<ul style="list-style-type: none"> Appoint contractor. Commence works. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Complete works. 	Jan – Mar 2013			
Iluka Open Space Floodlighting, Iluka and Prince Regent Park, Heathridge	<ul style="list-style-type: none"> Consult with community/user groups. Finalise lighting design and specifications. Advertise Request for Quotations. Present report to Council with recommendations to support an application to the Department of Sport and Recreation Fund. If supported by Council, submit application to the Department of Sport and Recreation Community Sporting and Recreation Facilities Fund. 	July – Sept 2012	The project is progressing in accordance with the project plan. The City has completed community consultation and received a lighting design and a quantity survey report. Council has endorsed the submission of an application to the Department of Sport and Recreation Community Sporting and Recreation Facilities. The application was submitted during the quarter.	↑	↑
	<ul style="list-style-type: none"> Receive decision from the Department of Sport and Recreation on the Community Sporting and Recreation Facilities Fund applications for installation of floodlighting. 	Jan – Mar 2013			
Decommissioning of Tennis Courts	<ul style="list-style-type: none"> Identify courts for decommissioning. Present report to Council with recommendations on decommissioning. 	Oct – Dec 2012			

COMMUNITY WELLBEING					
Objective: For the community to have access to world-class cultural and artistic events and facilities.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Significant Events Policy	<ul style="list-style-type: none"> Develop draft Policy. 	July – Sept 2012	A draft Significant Events Policy was commenced during the quarter.	→	N/A
	<ul style="list-style-type: none"> Present draft Policy to Policy Committee for recommendation to Council. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Council endorse Policy. 	Jan – Mar 2013			
Cultural Program	The following events to be held: <ul style="list-style-type: none"> NAIDOC Week celebrations; Joondalup Eisteddfod; and Sunday Serenades. 	July – Sept 2012	The following cultural events were held during the quarter: <ul style="list-style-type: none"> NAIDOC Celebrations were held between 1 and 8 July 2012 and included <i>The Lake that Glistens</i> exhibition at blend(er) Gallery, a flag raising ceremony at the Joondalup Administration Building and workshops for adults and children; The Joondalup Eisteddfod was held between 4 and 25 August 2012 at the Performing Arts Centre at Sacred Heart College with performances being delivered across 145 performing arts sections. The event attracted 824 participants with over 800 people attending the performances; and Sunday Serenades Concerts were held on 15 July, 19 August and 16 September. The concerts featured performances by <i>Jay Weston, I Voci</i> and <i>Tristan Murphy of Liszt's 'Hungarian Rhapsody'</i>. 	↑	↑
	The following events to be held: <ul style="list-style-type: none"> Sunday Serenades; Joondalup Sunset Markets; Little Feet Festival; Summer Concerts 1 and 2; and Invitation Art Award. 	Oct – Dec 2012			
	The following events to be held: <ul style="list-style-type: none"> Sunset Markets; Summer Concert 3; Valentine's Concert; and Joondalup Festival. 	Jan – Mar 2013			
	The following events to be held: <ul style="list-style-type: none"> Sunday Serenades; and Community Art Exhibition. 	Apr – June 2013			

COMMUNITY WELLBEING					
Objective: To have proud and active residents who participate in local activities and services for the betterment of the community.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Community Funding Program	• Conduct Round 1 Funding Program.	Oct – Dec 2012			
	• Conduct Round 2 Funding Program.	Apr – June 2013			
Community Development Plan	• Finalise project plan.	July – Sept 2012	The development of the project plan for the Community Development Plan will be finalised following the endorsement of the City's Strategic Community Plan in the second quarter.	→	N/A
	• Develop draft Community Development Plan.	Oct – Dec 2012			
	• Present draft Community Development Plan to Council for consent to advertise. • Present draft Community Development Plan to the Community Strategic Reference Group for review. • Conduct community consultation. • Finalise draft Community Development Plan.	Jan – Mar 2013			
	• Present Plan to Elected Members for review.	Apr – June 2013			

COMMUNITY WELLBEING

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Civic Ceremonies	<ul style="list-style-type: none"> Conduct regular Citizenship Ceremonies. Deliver planned functions and ceremonies. 	July – Sept 2012	<p>The City held eight Citizenship Ceremonies at which more than 608 residents became new Australian citizens during the quarter.</p> <p>The following civic functions were held:</p> <ul style="list-style-type: none"> NAIDOC Week Launch; Joondalup Dinner; Volunteer Appreciation Reception – JPs and Library Volunteers; Volunteer Appreciation Dinner – Graffiti and Library Volunteers; and Conservation Appreciation Reception. <p>The City also hosted a Crime Prevention High School Forum for the principals of high schools within the City of Joondalup on behalf of the WA Police.</p>	↑	↑
	<ul style="list-style-type: none"> Conduct regular Citizenship Ceremonies. Deliver functions and ceremonies. Develop program for 2013 Civic and Corporate functions. Conduct Remembrance Day Memorial Service. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Conduct regular Citizenship Ceremonies including an Australia Day Ceremony. Deliver functions and ceremonies. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Conduct regular Citizenship Ceremonies. Deliver functions and ceremonies. Conduct ANZAC Day Memorial Service. 	Apr – June 2013			

COMMUNITY WELLBEING

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Lifelong Learning Program	<ul style="list-style-type: none"> Deliver Lifelong Learning Programs. 	July – Sept 2012	<p>Over 7,000 adults, children and seniors participated in lifelong learning programs this quarter.</p> <p>The National Year of Reading continued to be promoted at the following Lifelong Learning Program events:</p> <ul style="list-style-type: none"> Over 2,100 children from 14 schools visited the City's libraries as part of Children's Week 2012 entitled <i>Champions Read</i>; Meet the Author events were held with international authors, Jodi Picoult and daughter Samantha, Australian authors, Oliver Phommavanh and Tara Moss, illustrator, Craig Smith, and local author Carina Hoang; and Other events included Baby Rhyme Time, Story time, Live and Learn, School Holiday program, Family History, Internet Training, Book Clubs, Discovery Sessions and school tours. <p>As part of the City's program to promote reading in early childhood, over 800 Better Beginnings bags were delivered to newborn babies, kindergarten, and pre-primary children.</p>	↑	↑
	<ul style="list-style-type: none"> Deliver Lifelong Learning Programs. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Deliver Lifelong Learning Programs. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Deliver Lifelong Learning Programs. 	Apr – June 2013			

COMMUNITY WELLBEING

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
Community Education Plan	<ul style="list-style-type: none"> Identify priority program and projects requiring community education for 2012-2013. 	July – Sept 2012	<p>Priority programs and projects for the Community Education Plan have been identified.</p> <p>Community Education activities included:</p> <ul style="list-style-type: none"> Banners in the Terrace and Adopt a Coastline displays and presentations with participating schools; A health promotion presentation at Ocean Reef Senior High School; Participation in the Edith Cowan University open day; Eight civic and library schools tours; and New initiatives – Preparations for the School Road Safety Art Competition and Cash for Cans promotion. <p>The Community Directory continues to be updated and received more than 2850 web enquiries.</p>	↑	↑
	<ul style="list-style-type: none"> Plan and deliver community Education Strategies. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Plan and deliver community Education Strategies. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Plan and deliver community Education Strategies. 	Apr – June 2013			

COMMUNITY WELLBEING					
Objective: For residents to feel safe and confident in their ability to travel and socialise within the community.					
Project	Milestone	Target Quarter	Comments	On Time	On Budget
Community Safety and Crime Prevention Plan (CSCPP)	<ul style="list-style-type: none"> Commence review of Community Safety and Crime Prevention Plan. 	July – Sept 2012	A review of the Community Safety and Crime Prevention Plan has commenced.	↑	↑
	<ul style="list-style-type: none"> Strategic Community Reference Group reviews Community Safety and Crime Prevention Plan. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Present revised Community Safety and Crime Prevention Plan to Council for endorsement. 	Jan – Mar 2013			
Emergency Management	<ul style="list-style-type: none"> Attend meetings on a quarterly basis and provide minutes to Council for noting. Present report to Council on Local Emergency Management Arrangements for information. 	July – Sept 2012	<p>City representatives attended meetings of the Local Emergency Management Committee, District Emergency Management Committee and State Emergency Management Committee.</p> <p>The Local Emergency Management Arrangements Schedule is proposed to be presented to Council in the second quarter of 2012-2013.</p>	→	N/A
	<ul style="list-style-type: none"> Attend meetings on a quarterly basis and provide minutes to Council for noting. 	Oct – Dec 2012			
	<ul style="list-style-type: none"> Attend meetings on a quarterly basis and provide minutes to Council for noting. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Attend meetings on a quarterly basis and provide minutes to Council for noting. 	Apr – June 2013			
Road Safety Action Plan	<ul style="list-style-type: none"> Conduct community education campaigns in schools. Hold meetings of Joondalup Road Safety Committee. Implement Community Speed Awareness Programs. 	July – Sept 2012	<p>Community education campaigns were conducted in six schools during the quarter.</p> <p>A meeting of the Joondalup Road Safety Committee was held during the quarter.</p> <p>Preparation for the School Road Safety Art Competition continued during the quarter.</p>	↑	↑
	<ul style="list-style-type: none"> Conduct community education campaigns in schools. Hold meetings of Joondalup Road Safety Committee. Implement Community Speed Awareness Programs. 	Oct – Dec 2012			

COMMUNITY WELLBEING

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

Project	Milestone	Target Quarter	Comments	On Time	On Budget
	<ul style="list-style-type: none"> Conduct community education campaigns in schools. Hold meetings of Joondalup Road Safety Committee. Implement Community Speed Awareness Programs. 	Jan – Mar 2013			
	<ul style="list-style-type: none"> Conduct community education campaigns in schools. Hold meetings of Joondalup Road Safety Committee. Implement Community Speed Awareness Programs. 	Apr – June 2013			

Version No.	Date	Status	Amendments / Comments	Distributed by:
1	19 Oct 2012	Draft	SB and JW	SB
2	22 Oct 2012	Draft	JW	SB
3	22 Oct 2012	Draft	GB	SB
4	23 Oct 2012	Draft	JP	SB
5	29 Oct 2012	Draft	Joint ELT	SB/JW
6				



Attachment 2

Capital Works Quarterly Report - Financial Year 2012/13

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Quarter 1

PDP Parks Development Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
PDP2067	Carlton Park - Irrigation Install (CFWD)		0	42,230	01/09/2011	31/10/2012	95 %			Works in Progress
PDP2079	Charonia Park - Irrigation Upgrade	24,000	0	0	01/12/2012	31/12/2012	0 %			Quotation Phase
PDP2221	City Centre Irrigation Upgrades	50,000	0	0	01/04/2013	30/04/2013	30 %			Works in Progress
PDP2046	Harbour Rise SAR - L'scape & Irrig Upgra	50,000	0	0	01/12/2012	30/06/2013	0 %			Quotation Phase
PDP2070	Hillarys Park - Landscape Upgrade	317,000	0	0	01/12/2012	31/01/2013	0 %			Works Programed
PDP2047	Iluka- L'scape & Irrig Upgrades (CFWD)	75,000	0	32,730	01/12/2012	30/06/2013	0 %			Quotation Phase
PDP2045	Kingsley Park - Landscape Upgrade (CFWD)	110,000	10,000	0	01/09/2012	30/10/2012	95 %			Works in Progress
PDP2068	Lysander Park - Irrigation (CFWD)		0	0	01/09/2011	31/10/2012	90 %			Works in Progress
PDP2069	Mawson Park - Landscape Upgrade	337,500	0	0	01/12/2012	31/03/2013	0 %			Works Programed
PDP2054	Parkside Park - Irrigation Upgrade(CFWD)		0	5,000	01/05/2012	31/08/2012	95 %	Expected Completion	30/11/2012	Works in Progress
PDP2220	Penistone Park West - Irrigation Upgrade	104,000	0	0	01/04/2013	30/04/2013	0 %			Quotation Phase
PDP2252	Tree Planting Program	79,200	0	2,820	01/03/2012	31/05/2013	0 %			Works in Progress
Program Sub Total		1,146,700	10,000	82,780						

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
FNM2033	Craigie Open Space - Boundary Pathways	40,000	0	0	01/02/2013	31/03/2013	0 %			Works Phased
FNM2044	Foreshore Pathways - Drinking Fountains	25,000	2,500	0	01/02/2013	31/03/2013	0 %			Works Programed
FNM2043	Hepburn Heights Bushland Reserve Paths	74,000	0	14,505	01/04/2013	31/05/2013	35 %			Works in Progress
FNM2036	Hepburn Heights Bushland - Wire Fencing	20,000	0	0	01/11/2012	30/11/2012	0 %			Works Programed
FNM2015	Marmion Sorrento Foreshore	30,000	2,727	4,090	01/12/2012	30/06/2013	25 %			Works in Progress
FNM2034	North Marmion Beach Redevelopment (CFWD)		0	12,434	01/07/2010	31/08/2011	100 %	Actual Completion	31/07/2012	Works Completed
FNM2038	Sir James McCusker Park Bushland Fencing	38,000	0	0	01/03/2013	31/03/2013	0 %			Works Phased
FNM2032	Warwick Open Space - Chain Link Fencing	20,000	20,000	4,974	01/09/2012	30/09/2012	100 %	Actual Completion	25/09/2012	Works Completed

FNM2027	Warwick Open Space - Limestone Pathways		0	880	01/02/2012	31/03/2012	100 %	Project Completed 11/12		Works Completed
FNM2053	Whitfords Nodes Beach Fencing	108,000	0	0	01/10/2012	30/11/2012	100 %	Actual Completion	30/08/2012	Works Completed
Program Sub Total		355,000	25,227	36,883						

PEP Parks Equipment Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
PEP2327	Admiral Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2232	Admiral Park Playground Equipment	88,000	0	0	01/01/2013	28/02/2013	0 %			Quotation Phase
PEP2233	Aristride Park Playground Equipment	96,000	0	0	01/04/2013	31/05/2013	0 %			Investigation Phase
PEP2348	Baltusrol Park - Park Tables & Shelters	12,000	0	0	01/04/2013	30/04/2013	0 %			Works Programed
PEP2236	Beaumont Park Playground Equipment	95,000	0	0	01/10/2012	30/11/2012	10 %			Works in Progress
PEP2356	Beldon Park - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Programed
PEP2366	Beldon Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2321	Belrose Park - Cricket Wicket Covers	5,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2347	Blue Lake Park - Park Tables & Shelters	25,000	0	0	01/04/2013	30/04/2013	0 %			Works Programed
PEP2357	Bridgewater Park - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Programed
PEP2367	Bridgewater Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2239	BurnsBeach Park-Playground Equip (CFWD)	93,000	93,000	60,195	01/07/2012	31/07/2012	100 %	Actual Completion	09/08/2012	Works Completed
PEP2230	Camberwarra Park Playground Equipment	88,000	0	0	01/12/2012	31/12/2012	0 %			Design Phase
PEP2228	Charonia Kindy /Playground Equip (CFWD)		0	36,808	01/05/2012	31/07/2012	100 %	Actual Completion	31/07/2012	Works Completed
PEP2358	Chichester Park - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Programed
PEP2369	Chichester Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2620	Coastal Foreshore Beach Showers	8,500	0	0	01/10/2012	31/10/2012	0 %			Works in Progress
PEP2349	Cockman Park - Park Tables & Shelters	12,000	0	0	01/04/2013	30/04/2013	100 %	Actual Completion	27/09/2012	Works Completed
PEP2044	Disabled Facilities to Various Parks	30,000	7,500	0	01/07/2012	30/06/2013	0 %			Works Programed
PEP2229	Duncaig Com/Centre Play Equip (CFWD)	161,000	0	425	01/04/2012	30/11/2012	10 %			Works in Progress
PEP2598	Falkland Park/Kinross Colg T/Court Light	69,638	0	0	01/02/2013	31/05/2013	0 %			Works Phased
PEP2215	Fenton Park-Tennis Court Decom (CFWD)	20,000	0	0	01/06/2012	31/01/2013	0 %			Works Phased
PEP2317	Flinders Park - Cricket Wicket Repairs	20,000	0	0	01/01/2013	31/01/2013	0 %			Works Phased
PEP2002	Floodlight & Pole Replacement (CFWD)	255,000	0	4,472	01/03/2013	31/05/2013	0 %			Works Programed
PEP2365	Forrest Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2377	Glengarry Park - Cricket Wicket Repairs	40,000	0	0	01/05/2013	31/05/2013	0 %			Investigation Phase
PEP2328	Hillarys Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2596	Hilton Park Lighting	75,000	0	0	01/04/2013	31/05/2013	0 %			Works Phased

PEP2330	Hilton Park - Park Benches	2,000	0	698	01/01/2013	31/01/2013	100 %	Actual Completion	27/09/2012	Works Completed
PEP2331	Huntingdale Park - Park Benches	2,000	0	698	01/01/2013	31/01/2013	100 %	Actual Completion	31/08/2012	Works Completed
PEP2332	Illawong Park - Park Benches	4,000	0	1,396	01/01/2013	31/01/2013	100 %	Actual Completion	31/08/2012	Works Completed
PEP2631	Installation of Decommissioned Howitzer	13,000	0	0	01/03/2013	31/03/2013	0 %			Works Phased
PEP2333	James Cook Park - Park Benches	2,000	0	1,226	01/01/2013	31/01/2013	100 %	Actual Completion	08/10/2012	Works Completed
PEP2334	Juniper Park - Park Benches	4,000	0	2,451	01/01/2013	31/01/2013	100 %	Actual Completion	28/09/2012	Works Completed
PEP2335	Kanangra Park x 2 - Park Benches	4,000	0	1,396	01/01/2013	31/01/2013	100 %	Actual Completion	31/08/2012	Works Completed
PEP2337	Kelvin Park - Park Benches	4,000	0	1,396	01/02/2013	28/02/2013	100 %	Actual Completion	28/09/2012	Works Completed
PEP2339	Legana Park - Park Benches	2,000	0	698	01/02/2013	28/02/2013	100 %	Actual Completion	31/08/2012	Works Completed
PEP2320	MacDonald Park - Cricket Wicket Covers	5,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2316	MacNaughton Park - Cricket Wicket Repair	4,000	0	0	01/10/2012	31/10/2012	100 %	Actual Completion	28/09/2012	Works Completed
PEP2593	MacNaughton Park - Wicket Realignment	60,000	0	0	01/02/2013	31/03/2013	0 %			Works Phased
PEP2340	Marri Park - Park Benches	2,000	0	1,226	01/02/2013	28/02/2013	100 %	Actual Completion	08/10/2012	Works Completed
PEP2329	Mawson Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2341	Mirror Park - Park Benches	6,000	0	3,677	01/02/2013	28/02/2013	0 %			Works in Progress
PEP2112	Montague Park/Playground Equip (CFWD)		0	1,666	01/05/2012	30/11/2012	90 %			Works in Progress
PEP2322	Moolanda Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2342	Moolanda Park - Park Benches	2,000	0	1,226	01/02/2013	28/02/2013	100 %	Actual Completion	08/10/2012	Works Completed
PEP2538	Multeward Parks - Replace Chain Gates	0	0	933	01/02/2012	31/03/2012	100 %	Project Completed 11/12		Works Completed
PEP2343	Naturaliste Park - Park Benches	2,000	0	698	01/02/2013	28/02/2013	100 %	Actual Completion	27/09/2012	Works Completed
PEP2346	Neil Hawkins Park - Seating Facilities	25,000	0	0	01/04/2013	30/04/2013	0 %			Works Programed
PEP2323	Newcombe Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2344	Newcombe Park - Park Benches	2,000	0	698	01/02/2013	28/02/2013	100 %	Actual Completion	27/09/2012	Works Completed
PEP2345	Newham Park -Park Benches	2,000	0	784	01/02/2013	28/02/2013	100 %	Actual Completion	31/08/2012	Works Completed
PEP2537	Ocean Reef Skate Park -Mirror Park(CFWD)	627,000	0	4,688	01/02/2013	30/06/2013	20 %			Works in Progress
PEP2319	Otago Park - Cricket Wicket Covers	5,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2324	Otago Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2360	Otago Park - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Programed
PEP2370	Otago Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2630	Outdoor Gym Equipment Installation	50,000	0	0	01/05/2013	31/05/2013	0 %			Works Phased
PEP2227	Parkside Park Playground Equipment	88,000	0	0	01/12/2012	31/01/2013	70 %			Works in Progress
PEP2597	Penistone Park - Drinking Fountain	4,000	0	0	01/03/2013	31/03/2013	0 %			Works Phased
PEP2599	Penistone Park - Floodlight Upgrade	440,000	0	0	01/03/2013	31/05/2013	0 %			Design Phase
PEP2351	Penistone Park - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Programed
PEP2361	Penistone Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2376	Percy Doyle Football Park - Turf Works	45,000	0	0	01/11/2012	30/11/2012	50 %			Works in Progress

PEP2325	Prince Regent Park - Goal Post Equipment	15,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2326	Robin Park - Goal Post Equipment	10,000	0	0	01/04/2013	30/04/2013	0 %			Works Phased
PEP2352	Robin Park - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Programed
PEP2231	Robin Park Playground Equipment	115,000	0	0	01/01/2013	28/02/2013	0 %			Design Phase
PEP2362	Robin Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2235	Santiago Park Playground Equipment	95,000	0	0	01/02/2013	31/03/2013	0 %			Design Phase
PEP2363	Seacrest Park - Vehicle Access Gates	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2090	Shade Structure Program (CFWD)	80,801	0	0	01/06/2013	30/06/2013	0 %			Project Under Review
PEP2350	Simpson Park - Park Tables & Shelters	12,000	0	0	01/04/2013	30/04/2013	100 %	Actual Completion	27/09/2012	Works Completed
PEP2234	Stanford Park Playground Equipment	96,000	0	0	01/03/2013	30/04/2013	0 %			Investigation Phase
PEP2509	Timberlane Park Tennis Court Resurfacing	48,000	16,000	0	01/09/2012	30/11/2012	40 %			Works in Progress
PEP2354	Warwick Open Space - Park Signs	4,000	0	0	01/02/2013	28/02/2013	0 %			Works Phased
PEP2364	Warwick Open Space - Vehicle Access Gate	2,700	0	0	01/06/2013	30/06/2013	0 %			Works Phased
PEP2592	Whitfords Nodes - Showers Installation	8,000	0	280	01/10/2012	31/10/2012	80 %			Works in Progress
Program Sub Total		3,191,239	116,500	127,734						

SSE Streetscape Enhancement Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
SSE2015	Burns Beach Rd Landscape Design (CFWD)		0	420	01/09/2011	31/10/2012	90 %			Design Phase
SSE2016	Burns Beach Road Landscaping		0	-27,000	01/09/2011	30/06/2012	100 %	Project Completed 11/12		Works Completed
SSE2046	Bus Shelter Installation Program	45,000	8,182	0	01/08/2012	30/06/2013	0 %			Works Phased
SSE2017	Central Walk Lighting (CFWD)		0	0	01/06/2012	31/05/2013	0 %			Design Phase
SSE2014	Central Walk Renewal Works (CFWD)	35,000	0	10,477	01/10/2012	31/05/2013	20 %			Works Programed
SSE2021	City Centre Planter Boxes (CFWD)		0	0	01/04/2011	28/09/2012	20 %	Expected Completion	31/10/2012	Works in Progress
SSE2019	Entry S-ments-Marmion,Kross,Joon (CFWD)	340,000	0	943	01/11/2012	31/12/2012	0 %			Tender Phase
SSE2048	Future Management/Street Trees North CBD	36,500	0	32,689	01/11/2012	30/11/2012	100 %	Actual Completion	21/09/2012	Works Completed
SSE2035	Hodges Drive Landscaping		0	1,038	01/05/2012	30/06/2012	100 %	Project Completed 11/12		Works Completed
SSE2036	Joondalup Drive Landscaping (CFWD)	219,200	0	0	01/05/2013	30/06/2013	0 %			Works Programed
SSE2006	Provenance Plant Growing Program (CFWD)		0	20,957	01/05/2012	30/06/2013	20 %			Works in Progress
SSE2038	Shenton Avenue Landscaping	645,000	0	0	01/04/2012	30/06/2013	0 %	To Be Determined		Investigation Phase
SSE2020	Suburb Entry Statements Installation	175,000	0	0	01/05/2013	30/06/2013	0 %			Project Under Review
SSE2044	Walter Padbury Landscaping		0	-1	01/10/2011	30/11/2011	100 %	Project Completed 11/12		Works Completed
SSE2043	West Coast Drv Landscaping WestV Stage 2	235,000	0	11,855	01/04/2013	30/06/2013	0 %			Quotation Phase
Program Sub Total		1,730,700	8,182	51,377						

LTM Local Traffic Management Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
LTM2047	Alexander Rd (0.57km)	50,000	0	0	01/01/2013	30/06/2013	0 %			Design Phase
LTM2078	Castlegate Way Traffic Management Scheme	85,000	0	0	01/02/2013	30/06/2013	0 %			Consultation Phase
LTM2025	Conidae Dr (1.43km)	120,000	0	0	01/11/2012	30/06/2013	0 %			Consultation Phase
LTM2099	Cook Avenue	50,000	0	0	01/04/2013	30/06/2013	0 %			Design Phase
LTM2084	Craigie Dr (2.1km)	120,000	0	0	01/11/2012	31/01/2013	0 %			Works Programed
LTM2027	Cumberland Dr (0.55km)	50,000	0	11,291	01/12/2012	30/06/2013	100 %	Actual Completion	31/08/2012	Works Completed
LTM2023	Endeavour Rd - Cooke Ave to Banks Ave		0	1,942	01/03/2012	30/04/2012	100 %	Project Completed 11/12		Works Completed
LTM2058	Illyarrie/Tuart Rd - T/ment (CFWD)		0	52,966	01/01/2012	31/08/2012	100 %	Actual Completion	28/09/2012	Works Completed
LTM2042	Koorana Rd (0.74km)	70,000	0	0	01/02/2013	30/06/2013	0 %			Works Programed
LTM2041	Marina Blvd (0.95km)	80,000	0	0	01/02/2013	30/06/2013	0 %			Design Phase
LTM2079	Marri Road Traffic Management (0.95km)	100,000	0	0	01/03/2013	31/05/2013	0 %			Design Phase
LTM2018	Meridian Dr (1.12km)	115,000	0	0	01/01/2013	30/06/2013	0 %			Works Programed
LTM2039	Mullaloo Drv (1.16km) Marmion to Damper		0	-320	01/01/2012	30/04/2012	100 %	Project Completed 11/12		Works Completed
LTM2102	Ocean Reef Rd Craigie Dr roundabout	25,000	0	0	01/03/2013	30/04/2013	0 %			Works Phased
LTM2045	Oronsay Rd (0.38km)	30,000	0	0	01/03/2013	31/05/2013	0 %			Works Phased
LTM2040	Poseidon Rd (1.44km)	120,000	0	0	01/02/2013	30/06/2013	0 %			Design Phase
LTM2024	Regatta Dr (0.62km)		0	3,311	01/02/2012	31/03/2012	100 %	Project Completed 11/12		Works Completed
LTM2019	Resolute Way (0.47km)		0	320	01/01/2012	30/04/2012	100 %	Project Completed 11/12		Works Completed
LTM2026	Timbercrest Rise Red Asphalt (0.52km)	50,000	0	0	01/12/2012	30/06/2013	0 %			Works Programed
LTM2061	Upgrade of Lane 1 Sorrento		0	173	01/02/2012	31/03/2012	100 %	Project Completed 11/12		Works Completed
Program Sub Total		1,065,000	0,0	69,682						

SBS Blackspot Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
SBS2044	Candlewood Blvd median treatment	195,000	0	0	01/01/2013	31/03/2013	0 %			Consultation Phase
SBS2036	Endeavour Rd traffic management (CFWD)	276,000	0	4,000	01/04/2013	30/06/2013	0 %			Design Phase
SBS2042	Lakeside Dr/Shovelier Tce rdabout modi	75,000	0	2,480	01/04/2013	31/05/2013	0 %			Works Phased
SBS2040	Ocean Reef/Edgewater Dr intersection mod	120,000	45,000	32,461	01/09/2012	30/11/2012	95 %			Works in Progress
SBS2041	Ocean Rf Rd/Swanson Wy inter mod (Design	36,000	12,000	0	01/08/2012	30/11/2012	10 %			Design Phase

SBS2025	Oceanside Prom -Mullaloo/Warren Wy(CFWI	360,000	0	3,424	01/10/2012	31/12/2012	10 %			Works in Progress
SBS2035	Whitfords & Eddystone Signals Stage 2	291,000	0	4,091	01/04/2013	30/06/2013	0 %			Design Phase
Program Sub Total		1,353,000	57,000	46,457						

PFP Parking Facilities Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
PFP2048	Chichester Dr-mod to school parking	15,000	0	0	01/12/2012	31/12/2012	0 %			Works Programed
PFP2023	Currambine Primary School	200,000	60,000	24,317	01/07/2012	28/02/2013	30 %			Works in Progress
PFP2037	Kingsley Park, Car Parking	100,000	0	0	01/03/2013	30/04/2013	0 %			Works Phased
PFP2019	Patricia Giles Centre Car Park (CFWD)	40,000	0	0	01/02/2013	31/08/2013	0 %			Project Under Review
PFP2018	Robin Reserve Carpark (CFWD)		0	0	01/04/2012	28/09/2012	0 %	Expected Completion	31/10/2012	Works Programed
PFP2020	Sacred Heart College (CFWD)	0	0	148,593	01/05/2012	28/09/2012	100 %	Actual Completion	14/09/2012	Works Completed
PFP2004	Sorrento Beach Main Carpark Lighting	200,000	0	0	01/04/2013	31/05/2013	0 %			Design Phase
PFP2047	Springfield Primary School car park	100,000	0	0	01/01/2013	28/02/2013	0 %			Works Phased
Program Sub Total		655,000	60,000	172,910						

RDC Major Road Construction Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
RDC2011	Hodges Drv (W) -Marmion Av/Ocean Reef R	2,200,000	0	2,602	01/02/2013	30/06/2013	0 %			Design Phase
RDC2006	Moore Dr/Connolly to Joondalup Dr (CFWD)	3,922,899	1,180,000	7,391	01/08/2012	31/01/2013	45 %			Works in Progress
Program Sub Total		6,122,899	1,180,000	9,993						

FPN New Path Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
FPN2044	Bankhurst Way - Path (CFWD)		0	0	01/03/2012	31/08/2012	0 %	Expected Completion	31/01/2013	Consultation Phase
FPN2107	Bernadale Way	20,000	0	0	01/10/2012	31/10/2012	0 %			Consultation Phase
FPN2071	Bicycle Parking Facilities	20,000	0	0	01/04/2013	31/05/2013	0 %			Works Phased
FPN2138	Chichester Drive	16,000	16,000	0	01/09/2012	30/09/2012	100 %	Expected Completion	15/10/2012	Works Completed
FPN2147	Connolly Drive Recreational Shared Path	170,000	170,000	3,831	01/08/2012	30/09/2012	20 %	Expected Completion	31/10/2012	Works in Progress
FPN2007	Disability Access for Public Transport	50,000	0	0	01/02/2013	30/06/2013	0 %			Works Phased

FPN2046	Gleddon Way	47,000	47,000	0	01/09/2012	30/09/2012	0 %	Expected Completion	31/01/2013	Consultation Phase
FPN2106	Hillarys Marina-Ern Halliday Rec Centre		0	257	01/03/2012	31/05/2012	100 %	Project Completed 11/12		Works Completed
FPN2148	Lakeway Dr Upgrade Path (CFWD)		0	27,942	01/03/2012	31/07/2012	100 %	Actual Completion	31/08/2012	Works Completed
FPN2060	Livingston Way	11,000	11,000	0	01/09/2012	30/09/2012	0 %	Expected Completion	17/10/2012	Works Programed
FPN2109	PAW Path - Rothwald PI to Ferndene Mews	5,500	0	9,595	01/11/2012	30/11/2012	100 %	Actual Completion	05/07/2012	Works Completed
FPN2057	Roche Rd	4,300	0	0	01/10/2012	31/10/2012	0 %			Works Programed
FPN2146	Whitfords Ave Shared Path	183,700	0	0	01/11/2012	31/12/2012	0 %			Works Programed
Program Sub Total		527,500	244,000	41,624						

FPR Path Replacement Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
FPR2142	Walkability Plan Projects	190,000	0	377	01/11/2012	30/06/2013	20 %			Works in Progress
Program Sub Total		190,000	0	377						

SWD Stormwater Drainage Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
SWD2023	12 Sycamore Drive	5,000	5,000	0	01/08/2012	31/08/2012	100 %	Project Completed 11/12		Works Completed
SWD2072	18 West Coast Drive - Property Flooding	25,000	0	6,890	01/10/2012	31/10/2012	90 %			Works in Progress
SWD2070	22 Grant Street - Property Flooding	20,000	20,000	19,709	01/08/2012	30/09/2012	100 %	Actual Completion	21/09/2012	Works Completed
SWD2024	47 Ellersdale Avenue	5,000	5,000	0	01/09/2012	30/09/2012	100 %	Actual Completion	30/09/2012	Works Completed
SWD2028	4 Moolanda Blvd	20,000	10,000	10,657	10/09/2012	31/10/2012	95 %			Works in Progress
SWD2027	70 West Coast Drive	5,000	5,000	7,029	01/08/2012	31/08/2012	100 %	Actual Completion	31/08/2012	Works Completed
SWD2049	Boat Harbour Entry Road	45,000	0	0	01/03/2013	31/03/2013	0 %			Works Phased
SWD2056	Craigie Sump Improvement (CFWD)		0	29,486	01/10/2011	28/09/2012	100 %	Actual Completion	18/09/2012	Works Completed
SWD2054	Ellersdale Park Sump - Improvement(CFWD)		0	22,352	01/02/2012	28/09/2012	90 %	Expected Completion	31/10/2012	Works in Progress
SWD2033	Kingsley Drive Sump (CFWD)		0	33,995	01/03/2012	31/07/2012	100 %	Actual Completion	10/08/2012	Works Completed
SWD2055	Marri Park Sump - Improvement		0	179	01/02/2012	31/03/2012	100 %	Project Completed 11/12		Works Completed
SWD2003	Mirror Park S/W Increase Sump		0	-2,236	01/10/2011	30/11/2011	100 %	Project Completed 11/12		Works Completed
SWD2046	Mullaloo Surf Club Car Park (CFWD)		0	0	01/10/2011	31/05/2013	0 %			Project Under Review
SWD2029	Neil Hawkins Park	30,000	15,000	0	01/09/2012	31/10/2012	0 %			Works Programed
SWD2048	Oceanside Prom / Korella St Intersection	45,000	0	0	01/06/2013	30/06/2013	0 %			Project Withdrawn
SWD2017	Periwinkle Park Install Pollutant Traps		0	22,037	01/01/2012	28/02/2012	100 %	Project Completed 11/12		Works Completed

SWD2026	Rob Baddock Hall Carpark	10,000	5,000	4,486	01/09/2012	31/10/2012	100 %	Actual Completion	21/09/2012	Works Completed
SWD2071	St Ives Retirement Village - Dampier Ave	100,000	0	0	01/03/2013	30/04/2013	0 %			Design Phase
SWD2047	Tom Simpson Car Park (CFWD)	45,000	0	0	01/04/2013	31/05/2013	0 %			Project Under Review
SWD2020	Trailwood Drive West Sump	100,000	0	0	01/02/2013	31/03/2013	0 %			Design Phase
SWD2021	Twickenham Drive Sump	100,000	0	0	01/01/2013	28/02/2013	0 %			Design Phase
SWD2053	Waterford Drive Flood Mitigation	0	0	7,167	01/12/2011	31/12/2011	100 %	Project Completed 11/12		Works Completed
SWD2058	Waterford Park Sump	50,000	0	0	01/01/2013	28/02/2013	0 %			Design Phase
SWD2057	Whitfords West Sump	100,000	0	0	01/01/2013	31/03/2013	0 %			Design Phase
Program Sub Total		705,000	65,000	161,750						

STL Streetlighting Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
STL2020	Aberfeldy Crescent	5,000	0	1,364	01/10/2012	31/10/2012	0 %			Design Phase
STL2005	Arterial & Urban Rd Street Light (CFWD)	40,000	0	7,328	01/07/2012	30/06/2013	50 %			Works in Progress
STL2018	Blue Mountain Drive Lighting Upgrade	216,000	0	0	01/02/2013	31/05/2013	0 %			Design Phase
STL2027	Camberrwarra Drive PAW lighting	32,000	0	0	01/03/2013	30/04/2013	0 %			Design Phase
STL2006	Davidson Terrace - Lighting (CFWD)		0	1,885	01/01/2011	31/05/2013	0 %			Investigation Phase
STL2002	Environmental Design Lighting (CFWD)		0	1,095	01/04/2012	28/09/2012	0 %	Expected Completion	31/10/2012	Works Programed
STL2021	Halidon Street	30,000	0	0	01/12/2012	31/12/2012	0 %			Design Phase
STL2003	Joondalup City Centre Lighting (CFWD)	354,000	0	18,190	01/02/2013	31/05/2013	0 %			Investigation Phase
STL2019	Lakeside Park - New Path Lighting	45,000	0	0	01/02/2013	31/03/2013	0 %			Design Phase
STL2028	Timberlane Drive/Gascoyne Avenue	32,000	0	0	01/03/2013	30/04/2013	0 %			Design Phase
STL2026	Trailwood Park	16,000	0	0	01/12/2012	31/12/2012	0 %			Works Phased
STL2024	Willowcreek Mews -New Streetlights(CFWD)		0	730	01/04/2012	28/09/2012	0 %	Expected Completion	31/10/2012	Works Programed
Program Sub Total		770,000	0	30,591						

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
RPR2234	Aerolite Way	124,320	93,240	116,785	01/07/2012	30/10/2012	100 %	Actual Completion	01/08/2012	Works Completed
RPR2272	Albion Street	26,460	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2265	Alder Way - 300m West from Cimbrook Way	64,800	48,600	9,126	01/07/2012	31/10/2012	80 %			Works in Progress
RPR2270	Alice Drive	72,252	0	0	01/03/2013	31/05/2013	0 %			Works Phased

RPR2233	Alma Place	18,000	13,500	11,759	01/07/2012	30/10/2012	100 %	Actual Completion	03/08/2012	Works Completed
RPR2284	Angle Place	34,200	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2235	Aristride Ave - Kebroyd Wy/Henderson Dr	86,580	64,935	46,661	01/07/2012	30/10/2012	100 %	Actual Completion	08/09/2012	Works Completed
RPR2227	Astley Place	21,000	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2252	Bank End	37,800	0	0	01/10/2012	31/12/2012	60 %			Works in Progress
RPR2518	Batavia Park & Kallaroo Kindy Carpark	20,490	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2286	Birch Place	31,110	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2516	Brent Close	16,920	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2251	Caley Road	53,460	0	0	01/10/2012	31/12/2012	0 %			Works Programed
RPR2515	Cant Court	25,200	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2268	Carson Place	19,800	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2257	Charon Place	16,200	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2267	Christmas Avenue - eyebrow only	15,000	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2535	Cockman Road - Warwick Rd/Hepburn Ave	600,600	0	2,258	01/10/2012	31/12/2012	5 %			Works in Progress
RPR2232	Coll Place	13,320	9,990	15,129	01/07/2012	30/10/2012	100 %	Actual Completion	27/07/2012	Works Completed
RPR2261	Conway Grove	42,180	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2002	Crack Sealing & Crack Patching Projects	125,000	0	0	01/07/2011	30/06/2012	15 %			Works in Progress
RPR2226	Crystal Close - Asphalt		0	-0	01/05/2012	30/06/2012	100 %	Project Completed 11/12		Works Completed
RPR2245	Daly Place	10,800	0	0	01/10/2012	31/12/2012	30 %			Works in Progress
RPR2534	Dampier Avenue - Afric Way/Aristride Ave	132,600	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2250	Dawes Court	11,340	0	0	01/10/2012	31/12/2012	30 %			Works in Progress
RPR2287	Deltoid Place	33,300	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2274	Dinroy Street	19,440	0	0	01/10/2012	31/12/2012	80 %			Works in Progress
RPR2263	Dobson Place	22,200	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2241	Dorset Street	19,980	14,985	13,634	01/07/2012	30/10/2012	100 %	Actual Completion	05/09/2012	Works Completed
RPR2230	Dowel Court	18,300	13,725	29,881	01/07/2012	30/10/2012	100 %	Actual Completion	24/08/2012	Works Completed
RPR2271	Eagle Street	41,160	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2238	Hawker Ave - Dorchester Ave/Millport Drv	294,000	220,500	227,302	01/07/2012	30/10/2012	100 %	Actual Completion	13/08/2012	Works Completed
RPR2517	Heathridge Park Child Care & Tennis Carp	41,100	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2537	Hepburn Ave -Karuah to Goollelal	456,000	0	0	01/12/2012	31/01/2013	0 %			Works Phased
RPR2228	Jada Court	15,540	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2244	Johnston Way	97,680	0	2,436	01/10/2012	31/12/2012	10 %			Works in Progress
RPR2239	Keppell Road	55,500	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2231	Kirkcolm Way	48,840	36,630	65,131	01/07/2012	30/10/2012	100 %	Actual Completion	27/07/2012	Works Completed
RPR2260	Kristiansen Court	12,600	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2285	Leafy Place	13,500	0	0	01/05/2013	30/06/2013	0 %			Works Phased

RPR2229	Leeway Drive	153,000	114,750	116,545	01/07/2012	30/10/2012	100 %	Actual Completion	24/08/2012	Works Completed
RPR2282	Linear Avenue	147,420	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2275	Lismore Court	21,900	0	1,502	01/10/2012	31/12/2012	60 %			Works in Progress
RPR2258	Lotus Close	7,200	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2288	Lygnern Cres - Nautilus Wy to Celtic PI	97,608	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2266	Mikado Court	14,640	0	2,670	01/10/2012	31/12/2012	70 %			Works in Progress
RPR2246	Mitchell Place	15,120	0	751	01/10/2012	31/12/2012	60 %			Works in Progress
RPR2533	Ocean Reef Road - Venturi Dr/Marmion Ave	312,000	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2242	Oleander Way	91,020	0	0	01/01/2013	31/03/2013	0 %			Works Phased
RPR2255	Pageant Loop	84,360	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2247	Paterson Place	15,120	0	0	01/10/2012	31/12/2012	0 %			Works Programed
RPR2248	Phillip Court	26,640	0	0	01/10/2012	31/12/2012	0 %			Works Programed
RPR2253	Precision Avenue	93,240	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2283	Range Court	14,400	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2538	Road Rejuvenation Projects	20,160	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2262	Roderick Court	29,760	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2237	Ruth Court	19,200	14,400	2,775	01/07/2012	30/10/2012	70 %			Works in Progress
RPR2264	Sanday Place	37,740	28,305	38,413	01/07/2012	31/10/2012	100 %	Actual Completion	10/08/2012	Works Completed
RPR2254	Simnia PI	16,200	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2220	Staff Court - Asphalt		0	0	01/05/2012	30/06/2012	100 %	Project Completed 11/12		Works Completed
RPR2224	Tasman Road - Gradient Wy to Shell Court		0	0	01/05/2012	30/06/2012	100 %	Project Completed 11/12		Works Completed
RPR2219	Telford Street - Asphalt		0	-1,620	01/05/2012	30/06/2012	100 %	Project Completed 11/12		Works Completed
RPR2276	Telopia Drive	77,700	0	3,533	01/10/2012	31/12/2012	50 %			Works in Progress
RPR2236	Tessa Court	24,000	18,000	3,239	01/07/2012	30/10/2012	70 %			Works in Progress
RPR2249	Throsby Way	49,140	0	0	01/10/2012	31/12/2012	0 %			Works Programed
RPR2243	Timor Street	25,920	0	1,461	01/10/2012	31/12/2012	80 %			Works in Progress
RPR2259	Trailwood Drive	273,060	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2536	Trappers Dr, Timbercrest to Trailwood	284,700	213,525	26,686	01/07/2012	31/10/2012	100 %	Actual Completion	22/09/2012	Works Completed
RPR2240	Tuart Road - Warwick Rd to Sheoak St	46,080	0	146	01/01/2013	31/03/2013	0 %			Works Phased
RPR2542	Wandina Way - Asphalt Overlay	75,000	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2269	Wentletrap Wy - Simnia PI/Scaphella Ave	135,420	0	0	01/03/2013	31/05/2013	0 %			Works Phased
RPR2290	Windlass Avenue - Stage 1	123,420	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2280	Wisteria Parade	104,340	0	0	01/05/2013	30/06/2013	0 %			Works Phased
RPR2273	Woonona PI - Base Course Restabilisation	60,480	0	0	01/01/2013	31/03/2013	0 %			Works Phased
Program Sub Total		5,304,560	905,085	736,203						

BRD Bridges Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
BRD2027	Whitfords Avenue Underpass (WHIT4)	54,000	54,000	24,680	01/09/2012	30/09/2012	100 %	Actual Completion	30/09/2012	Works Completed
Program Sub Total		54,000	54,000	24,680						

BCW Major Building Works Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
BCW2493	Auto Door/Vandal Proofing Public Toilet	289,194	52,581	97,940	01/08/2012	30/06/2013	40 %			Works in Progress
BCW2274	Beldon Park Toilets/Changerooms	2,278	2,278	0	01/08/2012	30/09/2012	100 %			Project Withdrawn
BCW2517	Beldon Park Toilets/Changerooms	35,000	0	0	01/03/2013	31/05/2013	0 %			Quotation Phase
BCW2345	Bridgewater Park Toilets / Changerooms	16,413	0	0	01/04/2013	31/05/2013	100 %	Actual Completion	31/08/2012	Works Completed
BCW2346	Charonia Park Toilets / Changerooms	35,000	0	25,788	01/11/2012	31/12/2012	90 %			Works in Progress
BCW2281	Chichester Park Clubrooms	5,000	0	0	01/10/2012	31/10/2012	100 %	Actual Completion	21/09/2012	Works Completed
BCW2382	Compliance and Access & Inclusion	100,000	25,000	0	01/08/2012	31/03/2013	10 %			Works in Progress
BCW2489	Craigie Leisure Centre PV System		0	-0	22/09/2011	30/06/2012	100 %	Project Completed 11/12		Works Completed
BCW2126	Duncraig Library	120,095	0	0	01/04/2013	31/05/2013	0 %			Works Programed
BCW2296	Emerald Park Community Facility	34,240	0	0	01/10/2012	31/01/2013	0 %			Quotation Phase
BCW2297	Glengarry Park Toilets/Changerooms	2,278	1,000	0	01/09/2012	31/10/2012	0 %			Quotation Phase
BCW2300	Guy Daniels Park Clubrooms/CHC Security	20,000	0	0	01/04/2013	31/05/2013	100 %	Actual Completion	31/08/2012	Works Completed
BCW2333	Hazardous Materials Management	234,560	42,648	75	01/08/2012	30/06/2013	10 %			Works in Progress
BCW2159	Hillarys Animal Beach Toilets	25,000	0	0	01/03/2013	30/04/2013	100 %	Actual Completion	30/09/2012	Works Completed
BCW2160	Hillarys North Whitfords Beach Toilets	45,721	15,721	0	01/09/2012	31/10/2012	80 %			Works in Progress
BCW2001	Joondalup Administration Centre	115,000	115,000	0	01/08/2012	30/09/2012	0 %	Expected Completion	28/02/2013	Quotation Phase
BCW2244	Joondalup Chambers VAV Controls (MYR)		0	-23	01/05/2012	31/05/2012	100 %	Project Completed 11/12		Works Completed
BCW2476	Joondalup Library Circulation Desk (MYR)		0	-6,877	01/05/2012	31/05/2012	100 %	Project Completed 11/12		Works Completed
BCW2359	Kallaroo Pre-school	35,000	0	554	01/01/2013	28/02/2013	0 %			Design Phase
BCW2311	Kingsley Memorial Clubrooms	10,000	5,000	15,380	01/09/2012	31/10/2012	100 %	Actual Completion	10/08/2012	Works Completed
BCW2361	Korella Park Toilets / Changerooms	25,000	25,000	0	01/09/2012	31/10/2012	0 %			Works Programed
BCW2465	Library Photo Voltaic Various Loc (CFWD)		0	303	01/09/2011	30/11/2012	70 %			Works in Progress
BCW2112	Mullaloo Preschool/Child Health Centre	30,000	0	1,359	01/01/2013	28/02/2013	0 %			Design Phase
BCW2369	Padbury Community Hall	5,866	5,866	7,503	01/08/2012	30/09/2012	100 %	Actual Completion	18/08/2012	Works Completed
BCW2498	RLCIP Fleur Frame Pv & Flood Light(CFWD)		0	2,500	01/05/2012	30/11/2012	50 %			Works in Progress

BCW2373	Robin Park Toilets / Changerooms Repaint	49,238	0	151	01/04/2013	31/05/2013	75 %			Works in Progress
BCW2519	Sorrento Bowling Club - Pergola	30,000	0	0	01/03/2013	31/05/2013	0 %			Works Programed
BCW2485	Sorrento Community Hall	315,000	15,000	6,780	01/09/2012	31/12/2012	0 %	Expected Completion	31/05/2013	Tender Phase
BCW2376	Sorrento Football Club	3,520	0	0	01/03/2013	31/03/2013	0 %			Project Under Review
BCW2156	Sorrento North Toilets	53,927	23,927	0	01/09/2012	31/10/2012	70 %			Works in Progress
BCW2326	Sorrento SLS C/Clubrooms Distrib Board		0	0	01/05/2012	31/10/2012	90 %			Works in Progress
BCW2377	Sorrento Tennis Clubrooms	15,007	5,007	0	01/09/2012	31/10/2012	0 %			Quotation Phase
BCW2328	Warwick Community Centre	5,000	0	0	01/04/2013	30/04/2013	100 %	Actual Completion	31/08/2012	Works Completed
BCW2124	Whitfords Library	40,000	20,000	0	01/09/2012	30/10/2012	0 %			Works Phased
BCW2122	Whitfords Senior Citizens Centre	20,000	0	0	01/10/2012	30/11/2012	0 %			Quotation Phase
Program Sub Total		1,717,337	354,027	151,434						

MPP Major Projects Program

Project Code	Project Description	Budget Amount FY	Budget Amount YTD	CL Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Comment	Completion Date	Project Stage
MPP2031	Bramston Park Facility	100,000	0	0	01/03/2013	30/06/2013	0 %			Investigation Phase
MPP2015	Currambine C/Centre Delamere Park (CFWD)	4,200,000	700,000	109,110	01/08/2012	30/06/2013	0 %			Works Programed
MPP2024	Delamere Park - New Park Construction	500,000	0	100	01/03/2013	31/03/2013	0 %			Design Phase
MPP2026	Joondalup Men's Shed	150,000	0	0	01/06/2013	30/06/2013	0 %			Project Under Review
MPP2027	Marmion Angling & Aquatic Club - Parking	1,900,000	0	67	01/06/2013	30/06/2013	0 %			Design Phase
MPP2028	Padbury Kindergarten	150,000	0	201	01/06/2013	30/06/2013	0 %			Design Phase
MPP2022	Tom Simpson Park - Upgrade (CFWD)	550,000	220,000	102,217	01/08/2012	30/11/2012	50 %	Expected Completion	31/01/2013	Works in Progress
Program Sub Total		7,550,000	920,000	211,696						
Grand Total		32,437,935	3,999,021	1,956,171						