

# Corporate Business Plan 2018/19 Progress Report



JULY TO SEPTEMBER 2018

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## Introduction

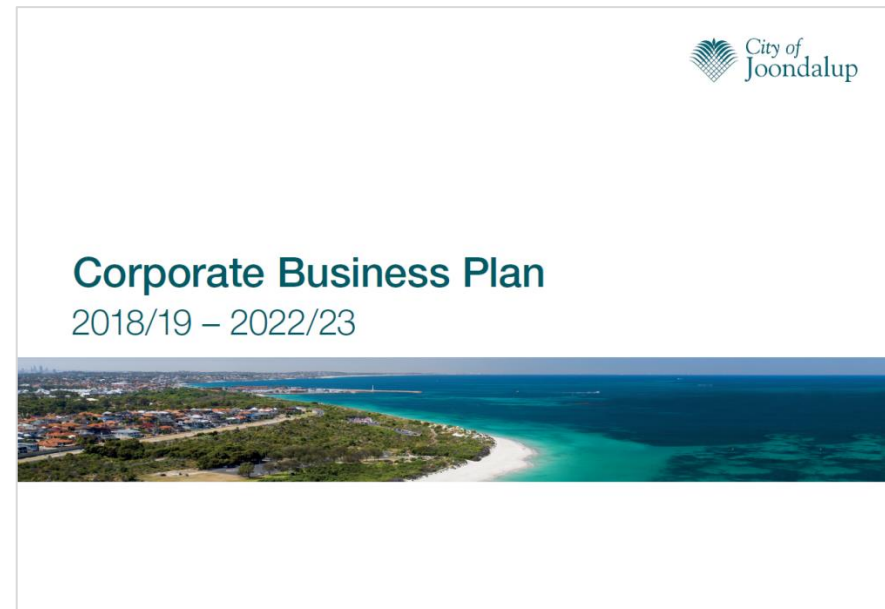
The *Corporate Business Plan* is the City of Joondalup's five-year service and project delivery program. It is aligned to the strategic direction and priorities set within the *10-Year Strategic Community Plan 2012–2022 — Joondalup 2022* and reflects actions in the City's forward Capital Works Program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

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

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

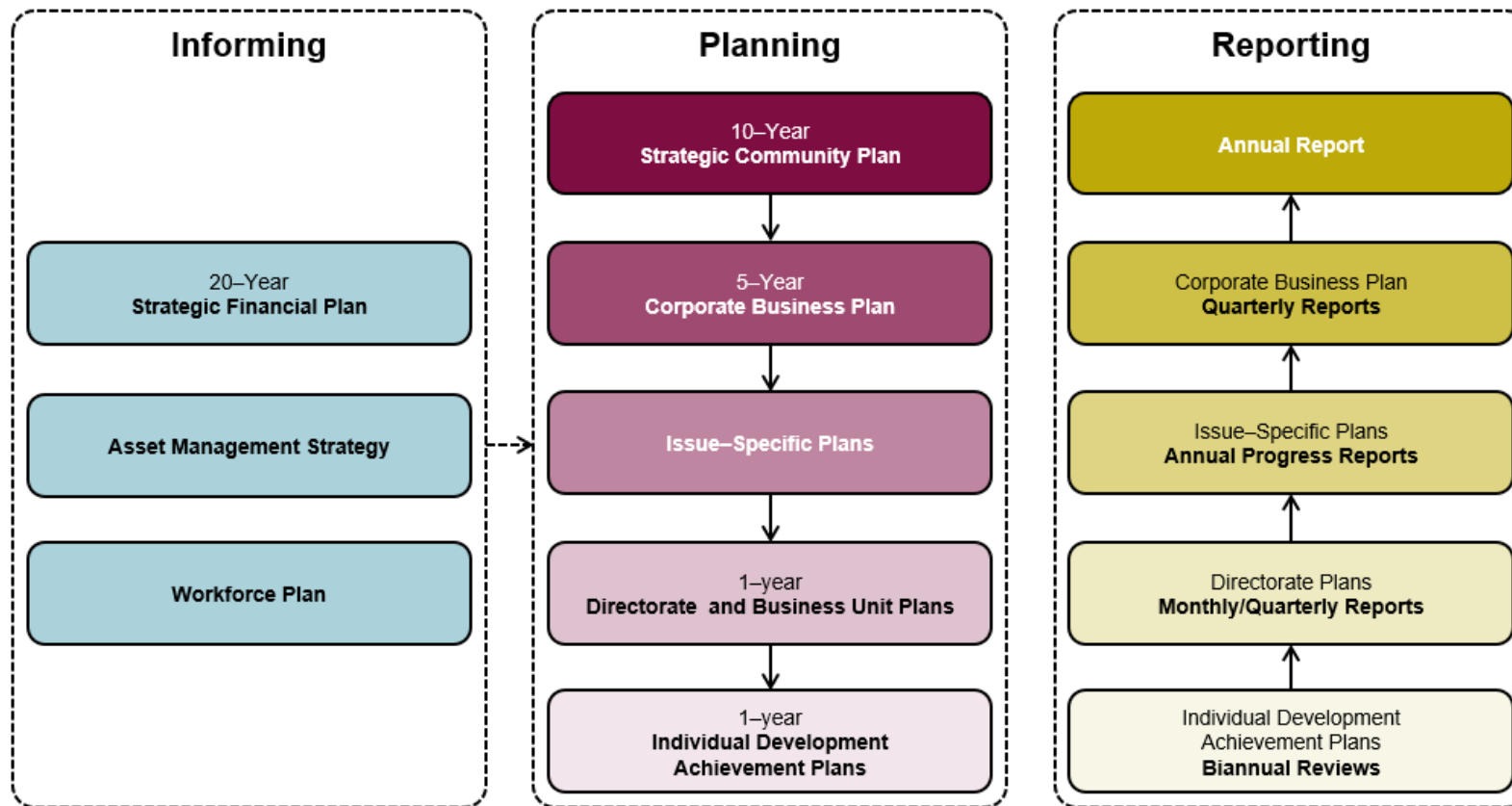
Quarterly progress against services and programs is reported through the key themes of:

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



## Integrated Planning and Reporting Framework

The *Corporate Business Plan* and the *Corporate Business Plan Quarterly Report* form part of the City's *Integrated Planning and Reporting Framework*. The diagram below illustrates the Framework and shows the relationship between the City's strategic and operational documents, highlighting the position of *Corporate Business Plan* and *Corporate Business Plan Quarterly Report* within this planning and reporting hierarchy.



## Strategic Community Plan 2012-2022

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

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

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

## Vision:

“A global City:  
bold, creative  
and prosperous”

### Governance and Leadership

Effective Representation  
Corporate Capacity  
Active Democracy  
Strong Leadership

### Financial Sustainability

Financial Diversity  
Major Project Delivery  
Effective Management

### Quality Urban Environment

Quality Built Outcomes  
Integrated Spaces  
Quality Open Spaces  
City Centre Development

### Economic Prosperity Vibrancy and Growth

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

### The Natural Environment

Environmental Resilience  
Community Involvement  
Accessible Environments  
Environmental Leadership

### Community Wellbeing

Quality Facilities  
Cultural Development  
Community Spirit  
Community Safety

## Quarter Highlights

### Governance and Leadership

#### Launch of the City's New Website

The City launched its new website in July 2018. The website was redesigned with residents, visitors and businesses in mind. It has a simple design that makes navigating the site easier. The website has more than 100 online services that enable residents and stakeholders to transact with the City 24/7. Users have three profiles to choose from, residents, business, or visitor that makes navigating and finding information easier.

The website is a vital communication tool for providing the community with information on the City, its services and events, as well as providing a portal for certain online payments and other transactions.

#### Elected Member Training

Eight Elected Members and senior staff completed the Australian Institute of Company Directors course during the quarter. The course is designed to enhance knowledge and understanding of matters such as performance and decision making, compliance, risk, strategy and finance.

### Financial Sustainability

#### Capital Works Program

A number of Capital Works Projects were completed in the quarter including the following.

New or upgraded park equipment:

- MacDonald Park, Padbury – bike skills track;
- Tom Simpson Park, Mullaloo – playspace renewal;
- Alfreton Park, Duncraig – playspace renewal; and
- Tuart Park, Edgewater – playspace renewal.

Stormwater drainage upgrades:

- Blackthorn Park, Greenwood – sump; and
- Periwinkle Park, Mullaloo – catchment upgrades.

New or upgraded paths:

- Campbell Drive to Empen Way, Hillarys;
- Karo Place to Watten Place, Duncraig;
- Lakeview Drive and Ridge Close, Edgewater;
- Ludwig Place to Florian Place, Duncraig; and
- Waterford Drive to Hanley Place, Hillarys.

Blackspot Program road upgrades at:

- Marmion Avenue, Burns Beach Road; and
- Warwick Train Station entrance.

Road preservation and resurfacing:

- Dawn Place, Beldon;
- Turnberry Place, Connolly;
- Madana Place, Craigie;
- Raffles Court, Currambine;
- Cummings Way, Duncraig;
- Ripley Way, Duncraig;
- Osprey Grove, Edgewater; and
- Kestral Mews, Edgewater.

Building Capital Works:

- Mawson Park, Hillarys, toilet facilities.

## Economic Prosperity, Vibrancy and Growth

### Economic Development Strategy Activities

A number of Economic Development Strategy activities were progressed during the quarter including:

- A Joondalup Business Online E-newsletter distributed to over 10,000 businesses and stakeholders;
- Publication of a Business News advertisement and Thought Leadership Article – “Joondalup has the Cyber Edge” and “Joondalup has the Tourism Edge”;
- Launch of the City’s new website with specific business and visitor portals to better target customer needs;
- Revision of the City’s Innovation Fund with new categories and criteria available on the City’s website;
- An AustCyber GovPitch event at ECU with six cyber security companies pitching their products and services to government agencies;
- Joondalup Business Awards held at which the Mayor presented the Best New Business Award; and
- Facilitating the delivery of the International Solutions for Ageing Population (ISAP2018) conference held at Joondalup Resort in September 2018 which is an outcome of the City’s International Economic Development Activities Plan.

## The Natural Environment

### Craigie Bushland Management Plan

The Craigie Bushland Management Plan was adopted by Council at its meeting held in August following public consultation. The Plan will be implemented over the next five years and will guide the management of the bushland reserve. A key project endorsed within the Plan is the development of a Fauna Management Plan to provide for the ongoing management of native fauna within the reserve including quenda and kangaroos. The Fauna Management Plan for Craigie Bushland will be developed in partnership with state government agencies including the Department of Biodiversity, Conservation and Attractions and the local community.

### City of Joondalup Coastal Survey Outcomes

In September the City released to the community the outcomes report of a coastal survey which was conducted in May and June 2018. The survey was conducted to obtain feedback on how the community values and uses the City’s coastal foreshore area and to identify the adaptation options which will inform the development of a Coastal Hazard Risk Management Adaptation Plan. The outcomes report was made available on the City’s website.

### Natural Area Key Performance Indicator Reporting

The City monitors natural areas key performance indicators for all natural area management plans to enable the City to ascertain whether current management practices are leading to positive environmental outcomes. This is the second year of reporting against these key performance indicators and a summary of the key findings for 2017/18 includes the following.



- The density of weeds from 2014 to 2017 has decreased in the majority of the City's major conservation and coastal reserves.
- All reserves have some vegetation in very good condition with several also having vegetation in excellent condition.
- Canopy cover and vegetation vigour (condition) data was collected via remote multi-spectral imagery in November 2015 and October 2017 and the majority of reserves showed positive increases.
- The percentage of natural areas protected within City reserves was calculated and determined to be 90%.



## Community Wellbeing

### NAIDOC Week

The City celebrated the history, culture and achievements of Aboriginal and Torres Strait Islander people with a series of events to coincide with NAIDOC Week in July. The City formally opened the celebrations on 4 July with a flag-raising ceremony in front of the Joondalup Administration Building and a presentation of Shakespearian sonnets in Noongar language by Yirra Yaakin Theatre Company.

The City held a program of school workshops presented by Yirra Yaakin Theatre Company and a visual art exhibition curated by Sharyn Egan. The workshops were attended by over 1,845 participants.

### Spring Markets

On Friday nights throughout September, the City presented the Spring Markets in Central Walk, Joondalup. Central Walk was transformed into a hub of activity providing shoppers with access to homemade products plus live music, entertainment, workshops and demonstrations. The markets attracted over 3,000 attendees to the City Centre.

### Break Thru Dance Competition

The inaugural Break Thru All Styles Dance Competition was held at Craigie Leisure Centre on Saturday 1 September 2018 for young people aged 11-25 years. The event was well attended and featured all-style dance crews battling it out for prizes. The event included young people in its planning and implementation.



## Governance and Leadership

### Aspirational Outcome

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

#### EFFECTIVE REPRESENTATION

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

Strategic initiatives:

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

#### ACTIVE DEMOCRACY

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

Strategic initiatives:

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

#### CORPORATE CAPACITY

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

Strategic initiatives:

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

#### STRONG LEADERSHIP

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

Strategic initiatives:

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

## Governance and Leadership – Services and Programs

### Services and Programs

PROJECT STATUS		BUDGET STATUS	
All annual milestones completed		On budget	✓
On track		Over budget	▲
Slightly behind schedule		Under budget	▼

Service/Program	Quarter	Comments	Project Status	Budget Status
<b>Community Consultation</b> Report on consultation undertaken for individual projects during the quarter.	Jul-Sept 18	Community consultation was undertaken on the following projects during the quarter: <ul style="list-style-type: none"> <li>Proposed name changes for Parin and Blackthorn Parks;</li> <li>Juniper Park – Landscape Master Plan;</li> <li>Volunteer Involving Organisations Survey;</li> <li>Falkland Park, Kinross – toilet/changeroom refurbishment; and</li> <li>Housing Opportunity Areas – Planning Framework consultation.</li> </ul>		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			
<b>Policy Development and Review</b> Report on the development of new policies and review of existing policies.	Jul-Sept 18	The following policies are under review by the City and will be presented to the Policy Committee on 1 October 2018: <ul style="list-style-type: none"> <li>Payments to Employees in addition to a Contract or Award Policy;</li> <li>Draft Multiple Dwellings within Portion of Housing Opportunity Area 1 Local Planning Policy – Western Australian Planning Commission decision;</li> <li>Draft Non-Residential Development in the Residential Zone Local Planning Policy – consideration following advertising;</li> <li>Local Planning Policies – amendments following approval of Local Planning Scheme No 3;</li> <li>Signs Policy – Interim Amendments; and</li> <li>Access and Equity Policy.</li> </ul>		✓
	Oct-Dec 18			

## Governance and Leadership – Services and Programs

Service/Program	Quarter	Comments	Project Status	Budget Status
	Jan-Mar 19			
	Apr-Jun 19			
<b>Local Laws</b> Report on the development of new local laws and the amendment of existing local laws.	Jul-Sept 18	The City's <i>Parking Amendment Local Law 2018</i> , <i>Animals Amendment Local Law 2018</i> and the <i>Waste Amendment Local Law 2018</i> were approved by Council and came into effect during the quarter.		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			
<b>Publications</b> Print and distribute community newsletters.	Jul-Sept 18	The following publications were distributed during the quarter: <ul style="list-style-type: none"> <li>• The budget edition of City News printed and distributed to all residents in July 2018;</li> <li>• The Waste Guide printed and distributed to all residents in July 2018;</li> <li>• The Libraries Events and Programs Spring A6 booklet printed and distributed at all four libraries in September 2018;</li> <li>• The Housing Opportunities Areas Consultation documents printed and distributed to all residents in September 2018;</li> <li>• The Leisure Find your Why A6 brochure printed and distributed to all residents in September 2018;</li> <li>• The City's What's On calendar of events published at the beginning of each month in the Community Newspapers; and</li> <li>• The City's full-page Joondalup Voice published every fortnight in the Community Newspapers.</li> </ul>		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			

## Governance and Leadership – Services and Programs

Service/Program	Quarter	Comments	Project Status	Budget Status
<b>Electronic Communication</b> Publish electronic newsletters and documents on City activities. Report significant community engagement activities on social media and social media statistics.	Jul-Sept 18	The City provided the following e-newsletters to local residents in this quarter: <ul style="list-style-type: none"> <li>• Joondalup Voice;</li> <li>• Libraries Online;</li> <li>• Leisure Online;</li> <li>• Art in Focus;</li> <li>• Business Online;</li> <li>• School Connections;</li> <li>• Clubs in Focus;</li> <li>• Y-Lounge; and</li> <li>• Environmental News Online.</li> </ul> The City was active on social media this quarter with the City's online following reaching more than 42,000 users across all of its platforms as listed below: <ul style="list-style-type: none"> <li>• Facebook: 33,447</li> <li>• Twitter: 3,238</li> <li>• Instagram: 2,672</li> <li>• LinkedIn: 2,560</li> <li>• YouTube: 120</li> </ul> Significant community engagement on social media was undertaken this quarter, including posts regarding: <ul style="list-style-type: none"> <li>• The launch of the City's new website with a video clip promoting the City's new website reaching almost 18,000 people.</li> <li>• The Community Art Exhibition Popular Choice Winner announcement reaching almost 11,500 people.</li> <li>• Two waste-related social posts (e-Waste and charity clothing collection) reaching more than 50,000 people with over 2,500 clicks through to the City's website.</li> <li>• A Facebook post promoting the City's Spring Markets on August 17 reaching more than 11,500 people.</li> <li>• The development of two thought-leadership articles for WA Business News on Cyber Security and Tourism.</li> </ul>		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			

## Governance and Leadership – Services and Programs

Service/Program	Quarter	Comments	Project Status	Budget Status
<b>External Partnerships</b> Report active participation in key external body meetings and events which aim to advance strategic priorities.	Jul-Sept 18	The following external meetings and events were attended by City representatives: <ul style="list-style-type: none"> <li>• Local Government Professionals Board.</li> <li>• Joondalup Learning Precinct Board.</li> <li>• WALGA North Metropolitan Zone.</li> <li>• Various Local Government Act Review (Phase two) forums held by the Department of Local Government, Sport and Cultural Industries.</li> <li>• North Metropolitan Regional Managers Forum.</li> <li>• Joondalup Wanneroo - End Homelessness Group.</li> <li>• City of Wanneroo – Regional Homelessness Plan development.</li> <li>• Cities of Stirling and Wanneroo – Age-Friendly Communities joint projects.</li> <li>• Emergency Management Committee – Local and District.</li> <li>• JAWS – Joondalup and Wanneroo Services – youth services network.</li> <li>• Mindarie Regional Council – Council and Strategic Working Group and Workshop.</li> <li>• NOMUC – Northern Suburbs Multicultural Network.</li> <li>• DINO – Disability Interagency Networking Opportunity.</li> <li>• Metropolitan Environmental Health Managers Group.</li> <li>• Edith Cowan University Environmental Health Consultative Committee.</li> <li>• Local Health Authorities Analytical Committee.</li> <li>• Local Government Chief Officers Group meeting – Noosa.</li> <li>• LG Professionals: Various networks, meeting and forums.</li> <li>• Ocean Reef Marina Steering Committee meeting.</li> <li>• Tamala Park Regional Council CEO meeting.</li> <li>• Tamala Park Regional Council meeting.</li> <li>• WALGA Breakfast Forum – Local Government Enterprises/Council Controlled Organisations.</li> <li>• WALGA Convention Gala Dinner.</li> <li>• Department of Health Food Borne Illness Strategy Advisory Group.</li> <li>• Department of Jobs, Tourism, Science and Innovation Joondalup Innovation Hub meetings.</li> <li>• Edith Cowan University Business Innovation Centre Advisory Board.</li> <li>• Joondalup Business Association Business Awards.</li> <li>• Tourism Council Tourism Conference.</li> <li>• WALGA/Building Commission.</li> <li>• Public Libraries Western Australia</li> </ul>		✓

## Governance and Leadership – Services and Programs

Service/Program	Quarter	Comments	Project Status	Budget Status
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			
<b>Submissions to State and Federal Government</b> Coordinate requests from State and Federal Government on strategic policy matters affecting the City.	Jul-Sept 18	The City prepared submissions on State and Federal Government strategic policy matters including: <ul style="list-style-type: none"> <li>• Modernising Western Australia's Planning System Green Paper – Department of Planning, Lands and Heritage.</li> <li>• Independent review on the strategic assessment of the Perth and Peel Region – Department and Premier and Cabinet.</li> <li>• Development of a proposed WA Youth Strategy – Department of Communities.</li> </ul>		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			

## Governance and Leadership – Strategic Projects and Activities

PROJECT STATUS	
All annual milestones completed	
On track	
Slightly behind schedule	

BUDGET STATUS	
On budget	✓
Over budget	▲
Under budget	▼

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Elected Member Attraction</b> Develop, implement and review a program to increase candidacy numbers at each Local Government Ordinary Election.	Effective Representation	Apr-Jun 19	<ul style="list-style-type: none"> <li>Implement communications plan for local government election candidacy.</li> </ul>			
<b>Elected Member Training</b> Coordinate and maintain appropriate ongoing training programs for Elected Members.	Effective Representation	Jul-Sep 18	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>	Eight Elected Members participated in the Company Directors Course conducted by the Australian Institute of Company Directors.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Promote Elected Member training opportunities.</li> </ul>			

## Governance and Leadership – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Governance Framework</b> Conduct biennial review of the Governance Framework to inform governance and decision-making processes across the organisation.	Active Democracy	Jul-Sep 18	<ul style="list-style-type: none"> <li>Review Governance Framework.</li> </ul>	The City's Governance Framework was reviewed during the quarter. A report to Council seeking adoption will be delayed pending amendments to the <i>Local Government Act 1995</i> .		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Submit report to Council on revised Governance Framework for endorsement.</li> </ul>			
<b>Strategic Community Reference Group</b> Manage a group of interested community residents and stakeholders to provide advice to Council on matters of significant community interest.	Active Democracy	Jul-Sep 18	<ul style="list-style-type: none"> <li>Conduct meetings in accordance with agreed work plan.</li> </ul>	No Strategic Community Reference Group meetings were held in the quarter. Council elected a new member to the Community Reference Group as the North Ward representative at its 2018 August Council Meeting.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Develop 2019 work plan and seek endorsement by Council.</li> <li>Conduct meetings in accordance with agreed work plan.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Conduct meetings in accordance with agreed work plan.</li> </ul>			
		Apr-Jun 19				
<b>Annual Report</b> Prepare and present an Annual Report of City activities to demonstrate achievements against the City's Corporate Business Plan and present the report to the Annual General Meeting of Electors.	Corporate Capacity	Oct-Dec 18	<ul style="list-style-type: none"> <li>Present 2017/18 Annual Report to Council for endorsement.</li> <li>Present 2017/18 Annual Report to the Annual General Meeting of Electors.</li> </ul>			

## Governance and Leadership – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Compliance Audit Return</b> Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries for the period 1 January 2018 to 31 December 2018 by 31 March 2019 in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations 1996.	Corporate Capacity	Jan-Mar 19	<ul style="list-style-type: none"> <li>• Present Compliance Audit Return to Council for endorsement.</li> <li>• Submit the Compliance Audit Return to the Department of Local Government, Sport and Cultural Industries.</li> </ul>			
<b>Integrated Planning and Reporting Framework</b> Demonstrate compliance with the Western Australian Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Framework and align City planning documents to this Framework. This includes: <ul style="list-style-type: none"> <li>• Review of Strategic Community Plan (Major every 4 years and Minor every 2 years).</li> <li>• Annual Review of Corporate Business Plan.</li> </ul>	Corporate Capacity	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Present report to Council seeking endorsement of the annual review of the Corporate Business Plan 2018/19-2022/23.</li> </ul>	The Corporate Business Plan 2018/19 to 2022/23 was endorsed by Council at its meeting held in August 2018.		✓

## Governance and Leadership – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Delegated Authority Manual</b> Conduct an annual review of the Delegated Authority Manual in accordance with legislation.	Corporate Capacity	Jan-Mar 19	• Commence review of Delegated Authority Manual.			✓
		Apr-Jun 19	• Present report to Council seeking endorsement of Review of Delegations.			
<b>Audit and Risk Committee</b> Provide reports to the Audit and Risk Committee on the appropriateness and effectiveness of the City's systems in regard to risk management, internal control and legislative compliance and financial management.	Corporate Capacity	Jul-Sep 18	• Present reports and undertake actions as requested by the Audit and Risk Committee.	The following reports were presented to the August 2018 Audit and Risk Committee meeting:  <ul style="list-style-type: none"> <li>• External Member to Audit and Risk Committee – Expressions of Interest;</li> <li>• Executive and Risk Services Program 2018/19;</li> <li>• Fraud and Misconduct Risk Assessment and Data Analytics Approach;</li> <li>• Risk Management Arrangements;</li> <li>• Controls over Corporate Credit Cards;</li> <li>• Half Yearly Report - Contract Extensions – 1 January to 30 June 2018;</li> <li>• Half Yearly Report – Write-Off Monies – 1 January to 30 June 2018;</li> <li>• Amendments to Local Government Regulations;</li> <li>• Financial Ratios Report for the year ended 30 June 2017; and</li> <li>• Chief Executive Officer's Credit Card Expenditure (Jan – Mar 2018 and Apr – Jun 2018).</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				

## Governance and Leadership – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Australasian Local Government Performance Excellence Program</b> Participate in the program to track and benchmark performance against the local government sector.	Corporate Capacity	Jul-Sep 18	<ul style="list-style-type: none"> <li>Collect data and submit data to Local Government Performance Excellence Program.</li> </ul>	Data was collected (excluding financial data) and submitted to the Local Government Performance Excellence Program during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Benchmarking data available for analysis.</li> </ul>			
		Apr-Jun 19				
<b>Customer Satisfaction Survey</b> Conduct an annual survey of residents to measure customer satisfaction with City services.	Corporate Capacity	Jul-Sep 18	<ul style="list-style-type: none"> <li>Obtain results from the 2017/18 Survey and identify service improvements.</li> <li>Communicate survey findings to Elected Members.</li> </ul>	Results of the 2017/18 Customer Satisfaction Survey were received during the quarter. Survey findings will be communicated to Elected Members in the second quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present report to Council on the results of the 2017/18 Survey.</li> </ul>			
<b>Jinan Sister City Relationship</b> Maintain Sister City relationship with Jinan in China through: <ul style="list-style-type: none"> <li>Investigating opportunities to encourage economic linkages between Joondalup</li> </ul>	Strong Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Coordinate inbound and outbound delegations as required.</li> <li>Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School.</li> </ul>	The Mayor attended St Mark's School to welcome Jinan No 1 school exchange students in August. The Mayor and a City representative attended St Mark's School to welcome Jinan No 11 senior school representatives in August. Congratulation letters were sent to the Mayor of Jinan (Sun Shutao) and Party Secretary (Wang Zhonglin) in relation to their appointment to office.		✓

## Governance and Leadership – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
and Jinan and related partners. • Investigating and promoting trade and investment opportunities for local businesses. • Identifying and promoting opportunities for educational links.		Oct-Dec 18	<ul style="list-style-type: none"> <li>• Coordinate inbound and outbound delegations as required.</li> <li>• Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School.</li> <li>• Investigate opportunities for economic exchanges with Jinan as a component of the International Economic Development Activities Plan.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>• Coordinate inbound and outbound delegations as required.</li> <li>• Support the Sister City School relationships with St Mark's Anglican Community School and Jinan No 11 School and Woodvale Secondary College and Jinan No 9 School.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>• Implement priority actions from the International Economic Development Activities Plan with Jinan.</li> </ul>			

### Aspirational Outcome

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

#### FINANCIAL DIVERSITY

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

Strategic initiatives:

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

#### EFFECTIVE MANAGEMENT

To conduct business in a financially sustainable manner.

Strategic initiatives:

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

#### MAJOR PROJECT DELIVERY

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

Strategic initiatives:

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




## Financial Sustainability – Services and Programs


### Services and Programs

PROJECT STATUS		BUDGET STATUS	
All annual milestones completed		On budget	✓
On track		Over budget	▲
Slightly behind schedule		Under budget	▼

Service/Program	Quarter	Comments	Project Status	Budget Status
<b>Capital Works Program</b> <ul style="list-style-type: none"> <li>Report delivery of programs in accordance with Capital Works Program.</li> <li>Provide bi-monthly reports to the Major Projects and Finance Committee.</li> </ul>	Jul-Sept 18	The Capital Works Program is progressing in accordance with the schedule (see attached Capital Works Report for more details).		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			

## Financial Sustainability – Strategic Projects and Activities

PROJECT STATUS		BUDGET STATUS	
All annual milestones completed		On budget	✓
On track		Over budget	▲
Slightly behind schedule		Under budget	▼

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>20 Year Strategic Financial Plan</b> Conduct review of the 20 Year Strategic Financial Plan. The Plan provides a long-term view of the City's funding needs to enable the Strategic Community Plan to be achieved and includes 20-year financial projections.	Effective Representation	Jul-Sep 18	<ul style="list-style-type: none"> <li>Present draft 20 Year Strategic Financial Plan 2018 to the Major Projects and Finance Committee for review.</li> <li>Present draft 20 Year Strategic Financial Plan 2018 to the Major Projects and Finance Committee seeking endorsement.</li> <li>Explore opportunities to address operating deficit.</li> </ul>	The 20 Year Strategic Financial Plan 2017/18 to 2036/37 was presented to the Major Projects and Finance Committee and subsequently adopted by Council in August 2018.  Opportunities to address the operating deficit have been reviewed and proposals will be prepared as part of the budget presentations to Elected Member in the third quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Review timings and key assumptions of major projects in preparation for the development of the 2019 (2018-19 to 2037-38) Strategic Financial Plan.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Present major project timings/assumptions to budget workshops.</li> <li>Develop revised 2019 (2018-19 to 2037-38) Strategic Financial Plan.</li> </ul>			

## Financial Sustainability – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Review revised plan as part of annual budget workshops.</li> <li>Present the revised Plan to the Major Projects and Finance Committee for review.</li> </ul>			
<b>Land Optimisation Projects</b> Investigate and implement the optimisation and rationalisation of land within the City.	Financial Diversity	Jul-Sep 18	<ul style="list-style-type: none"> <li>Investigate identified opportunities for optimisation and rationalisation.</li> <li>Progress actions necessary for the disposal and acquisition of properties as endorsed by Council.</li> </ul>	Investigations into Crown Land opportunities continued during the quarter.  The City continued to receive interest from developers for the purchase of Lot 2 (20) Kanangra Crescent, Greenwood and Lot 803 (15) Burlos Court, Joondalup. However, no formal offers have been received.  Engagement with the Department of Planning, Lands and Heritage regarding the acquisition of Lot 12223 (12) Blackwattle Parade, Padbury, continued.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Property Management Framework – Implementation and Review</b>  <ul style="list-style-type: none"> <li>Continue implementation of the current Property Management Framework to enable the efficient management of the City's leased buildings.</li> </ul>	Effective Management Financial Diversity	Jul-Sep 18	<ul style="list-style-type: none"> <li>Continue review of the Property Management Framework.</li> <li>Finalise review and present the outcomes of the review of the Property Management Framework to Elected Members.</li> <li>Negotiate and implement new and expired lease and licence agreements.</li> </ul>	The review of the Property Management Framework was completed during the quarter. A workshop on the revised Facility Hire Subsidy Policy, which forms part of the Property Management Framework, is scheduled to be held with Elected Members in the second quarter.  Two lease agreements and three licence agreements were completed and signed. Negotiations on nine lease agreements and ten licence agreements continued.		✓
		Oct-Dec 18				

## Financial Sustainability – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<ul style="list-style-type: none"> <li>Finalise review of the current Property Management Framework.</li> </ul>		Jan-Mar 19				
		Apr-Jun 19				
<b>Burns Beach Road and Joondalup Drive Roundabout</b> Provide additional right turn lane with separated continuous through lane onto Joondalup Drive and dedicated left turn slip lane on Burns Beach Road to ease congestion.	Major Project Delivery	Jul-Sep 18	<ul style="list-style-type: none"> <li>Main Roads WA undertakes design and construction.</li> </ul>	Design works, by Main Roads WA, for the Burns Beach Road and Joondalup Drive roundabout commenced during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Hillarys Animal Beach Car Park Improvements</b> Improve car park layout and lighting to maximise parking opportunity and safety.	Major Project Delivery	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake design and construction.</li> </ul>	The design for the Hillarys Animal Beach car park improvements was completed during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>State and Federal Funding of Infrastructure Projects</b> Continue to liaise with key stakeholders such as State and Federal Government Agencies to maximise funding opportunities for infrastructure projects for the Metropolitan North West Corridor.	Major Project Delivery	Jul-Sep 18	<ul style="list-style-type: none"> <li>Submit application for Black Spot Funding Program (State and Federal).</li> </ul>	Funding applications for the 2019/20 Blackspot Program were submitted during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Identify projects to fulfil criteria for road funding for inclusion in 2019/20 Program.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Submit application for Metropolitan Regional Road Grants – Road Rehabilitation and Road Improvement.</li> </ul>			

### Aspirational Outcome

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

#### QUALITY BUILT OUTCOMES

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

Strategic initiatives:

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

#### INTEGRATED SPACES

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

Strategic initiatives:

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

#### QUALITY OPEN SPACES

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

Strategic initiatives:

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

#### CITY CENTRE DEVELOPMENT

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

Strategic initiatives:

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

## Quality Urban Environment – Strategic Projects and Activities

### PROJECT STATUS

All annual milestones completed

On track

Slightly behind schedule

### BUDGET STATUS

On budget

Over budget

Under budget

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Local Planning Scheme No 3</b> Finalise Local Planning Scheme No 3 (LPS3) to guide planning and development in the City.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Prepare revisions to LPS3 required by the Minister and following advice from the Western Australian Planning Commission.</li> </ul>	Modifications were undertaken to the draft LPS3 as required by the Minister for Planning. The Minister subsequently approved LPS3 which is anticipated to be published in the Government Gazette in the second quarter. Implementation actions will occur following gazettal.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Implement LPS3 following gazettal.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19				
<b>Local Planning Policies to Support Local Planning Scheme No 3</b> Review existing planning policies to ensure consistency with the Local Planning Scheme No 3 (LPS3) and develop new planning policies to implement LPS3.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Review and advertise draft LPS3 policies.</li> <li>Present draft LPS3 policies to the Policy Committee/Council after advertising seeking endorsement.</li> </ul>	All related policies have been reviewed following modifications required to the LPS3 by the Minister for Planning. It is anticipated that the proposed amendments to the policies will be presented to the Policy Committee/Council meeting in the second quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Review of Residential Development Local Planning Policy and Other Local Planning Policies</b> Review existing residential policies for consolidation into a single Residential Development Local Planning Policy.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Await outcome of separate design-led local planning policy for Housing Opportunity Areas to inform the preparation of the Residential Development Local Planning Policy and other local planning policies.</li> </ul>	No actions were undertaken in the quarter as the review of the Residential Development Local Planning Policy is awaiting the outcome of the preparation of the separate, design-led local planning policy for Housing Opportunity Areas.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Commence preparation of revised Residential Development Local Planning Policy.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Finalise preparation of revised Residential Development Local Planning Policy.</li> </ul>			
<b>Joondalup Activity Centre Plan</b> Finalise an Activity Centre Structure Plan for the Joondalup City Centre in accordance with the State Planning Policy 4.2 – Activity Centres for Perth and Peel.	City Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake modifications to the Joondalup Activity Centre Plan as required by the Western Australian Planning Commission.</li> </ul>	Liaison with the Department of Planning, Lands and Heritage continued regarding modifications to the Joondalup Activity Centre Plan.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Implement Joondalup Activity Centre Plan once Local Planning Scheme No 3 has been gazetted.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19				
<b>Joondalup Activity Centre – Local Planning Policies</b> Develop and implement new local planning policies specific to the Joondalup Activity Centre.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Progress the development of the Joondalup City Centre Local Planning Policies.</li> </ul>	No actions were undertaken in the quarter pending finalisation of the Joondalup Activity Centre Plan.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Review of Structure Plans and Activity Centre Plans</b> Review existing structure plans and activity centre plans as appropriate and incorporate finalised plans in the Local Planning Scheme No 3.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake actions to integrate structure plans and activity centre plans into Local Planning Scheme No 3 as relevant.</li> </ul>	No action was undertaken in the quarter due to the delay in progressing draft Local Planning Scheme No 3.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Housing Opportunity Areas: Review of Consultation Procedures</b> Review and update of the City's consultation procedures to increase the amount of consultation and notification for grouped and multiple dwelling development applications lodged in the City's Housing Opportunity Areas.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake refinements to improve consultation procedures.</li> </ul>	The City continued to refine processes and methods to provide more consistent and effective consultation on grouped and multiple dwelling proposals in the City's Housing Opportunity Areas.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Housing Opportunity Areas: Planning Consultation Policy</b> Develop a Planning Consultation Policy to provide greater certainty and transparency regarding consultation undertaken for planning proposals.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake background review to inform preparation of a Planning Consultation Policy.</li> <li>Prepare draft Planning Consultation Policy.</li> </ul>	A background review of the consultation processes was undertaken, and the preparation of a draft policy commenced.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present Planning Consultation Policy to Policy Committee/Council for consent to advertise.</li> </ul>			

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Jan-Mar 19	<ul style="list-style-type: none"> <li>• Advertise Planning Consultation Policy.</li> <li>• Present Planning Consultation Policy to Policy Committee/Council seeking endorsement following advertising.</li> </ul>			
<b>Housing Opportunity Areas: Review of Joondalup Design Panel Terms of Reference</b> Review and update the Terms of Reference of the Joondalup Design Panel to subject a greater number of grouped and multiple dwelling proposals to independent design review as part of the City's assessment of proposals.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Undertake refinements as required following implementation of the revised Terms of Reference in 2017/18.</li> </ul>	No actions were undertaken this quarter as no refinements to processes resulting from revised Terms of Reference were required.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Housing Opportunity Areas: Design-Led Local Planning Policy</b> Develop a design-led local planning policy for multiple dwellings in the City's Housing Opportunity Areas that requires a higher quality of design and better manages the impact of multiple dwellings on existing residents and streetscapes.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Engage consultants.</li> <li>• Prepare and present Community Engagement Strategy to Elected Members.</li> <li>• Report on outcomes of community engagement to Elected Members.</li> <li>• Present draft design-led Local Planning Policy to Policy Committee/Council for consent to advertise.</li> <li>• Advertise design-led Local Planning Policy.</li> </ul>	Council endorsed and appointed consultants at its meeting held in July 2018. The Community Engagement Strategy was prepared and presented to Elected Members in September 2018. Stakeholder and community engagement commenced in September 2018.		✓
		Oct-Dec 18				
		Jan-Mar 19				

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Present design-led Local Planning Policy to Policy Committee/Council for final adoption following advertising.</li> <li>Refer design-led Local Planning Policy to Western Australian Planning Commission for endorsement.</li> </ul>			
<b>Housing Opportunity Areas: Amendment to Local Planning Scheme No 3</b> Initiate an amendment to Local Planning Scheme No 3 to include provisions which enable the City to better control the impact of multiple dwellings on existing residents and streetscapes.	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>Engage consultants.</li> <li>Prepare and present Community Engagement Strategy to Elected Members.</li> <li>Report on the outcomes of community engagement to Elected Members.</li> </ul>	No actions were undertaken in the quarter as an amendment to Local Planning Scheme No 3 is dependent upon the community engagement and consultant recommendations for the project.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present draft Scheme Amendment to Council for consent to advertise.</li> <li>Refer draft Scheme Amendment to the Western Australian Planning commission/EPA for consent to advertise (if required).</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Advertise draft Scheme Amendment.</li> <li>Present Scheme Amendment to Council seeking endorsement following advertising.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Refer Scheme Amendment to the Department of Planning, Lands and Heritage for consideration by the Western Australian Planning Commission and final determination by the Minister.</li> </ul>			

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>State Planning Reform</b> Implement State Government Planning Reform including: <ul style="list-style-type: none"> <li>• Design WA.</li> <li>• Liveable Neighbourhoods.</li> <li>• Development Assessment Panel Reform.</li> <li>• Others as required.</li> </ul>	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Undertake actions as required.</li> </ul>	A submission on the State Government's <i>Modernising Western Australia's Planning System</i> - Green Paper was endorsed by Council and forwarded to the Western Australian Planning Commission during the quarter. The City attended a workshop on 'Precinct Planning' which will form part of the next portion of Design WA.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Priority Three Entry Statements (Arterial Roads Program)</b> Implement the Landscape Master Plan Arterial Roads Project to provide for ongoing enhancement of verges and medians that form part of the City's major road network, including: <ul style="list-style-type: none"> <li>• Marmion Avenue/Hepburn Avenue intersection.</li> <li>• Marmion Avenue/Whitfords Avenue intersection.</li> </ul>	Quality Built Outcomes	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Complete construction for Marmion/Whitfords Avenue intersection.</li> <li>• Develop landscape design works for Marmion/Hepburn Avenue intersection.</li> </ul>	Construction works were completed for the Marmion/Whitfords Avenue intersection. The landscape design was completed and construction of Marmion /Hepburn Avenue intersection commenced during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>• Progress tender for landscaping works for Marmion/Hepburn Avenue intersection.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>• Commence construction of Marmion/Hepburn Avenue intersection.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>• Complete construction of Marmion/Hepburn intersection.</li> </ul>			

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Leafy City Program</b> Implement the Leafy City Program to provide shaded spaces in the urban environment through street tree planting.	Integrated Spaces	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake tree maintenance and watering of the newly planted trees in the suburbs of Heathridge, Craigie, Beldon, Kinross, Currambine, and Padbury.</li> </ul>	Ongoing maintenance and watering of newly planted trees continued as part of the Leafy City Program during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Award tender for 2018/19 and 2019/20 tree planting</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Install all hardstands</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Undertake tree maintenance and watering of the newly planted trees in the suburbs of Heathridge, Craigie, Beldon, Kinross, Currambine, and Padbury.</li> <li>Undertake tree planting in Woodvale and Kingsley.</li> <li>Undertake forward works for 2019/20 in Greenwood and Heathridge.</li> </ul>			
<b>Whitfords Nodes Health and Wellbeing Hub</b> Construct Whitfords Nodes Stairway and Health and Wellbeing Hub to create a fitness amenity fostering active and healthy lifestyle	Integrated Spaces	Jul-Sep 18	<ul style="list-style-type: none"> <li>Complete design of health and wellbeing hub subject to Lotterywest funding approval.</li> </ul>	Design works for the Health and Wellbeing hub have been completed. The City is awaiting the outcome of a Lotterywest funding application before proceeding to tender.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Advertise design and construction tender for the staircase component.</li> <li>Advertise construction tender for the health and wellbeing hub.</li> </ul>			

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
opportunities as well as supporting sporting events.		Jan-Mar 19	<ul style="list-style-type: none"> <li>Award design and construction tender for staircase component.</li> <li>Award construction tender for health and wellbeing hub.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Finalise staircase design.</li> </ul>			
<b>Burns Beach Dual Use Path – Burns Beach to Mindarie</b> Construct a dual use path through the dunes between Mindarie and Burns Beach as a multi-funded project between State Government and the City of Wanneroo.	Integrated Spaces	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake detailed design.</li> </ul>	Development of the detailed design continued during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Conduct public information sessions.</li> <li>Advertise tender.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Appoint contractor.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>			
<b>Beach Road Shared Path</b> Construct bike path linking Warwick Train Station to Erindale Road.	Integrated Spaces	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake detailed design.</li> </ul>	Development of the detailed design was undertaken during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Advertise tender and appoint contractor.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>			
<b>Integrated Transport Management Strategy</b> Implement priority actions from the Major Road Network Plan in preparation for the development of an Integrated Transport	Integrated Spaces	Jul-Sep 18	<ul style="list-style-type: none"> <li>Engage consultant to develop the Integrated Transport Management Strategy.</li> <li>Engage consultant for two remaining corridors in the Major Road Network Review.</li> </ul>	A consultant brief was developed during the quarter for the engagement of consultants.		✓
		Oct-Dec 18				

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
Management Strategy for the City.		Jan-Mar 19	• Develop Integrated Transport Management Strategy.			
		Apr-Jun 19	• Develop modelling for the two remaining corridors.			
<b>Road Safety Action Plan</b> Implement road safety initiatives from the Road Safety Action Plan 2016-2020.	Integrated Spaces	Jul-Sep 18	• Implement actions from the Road Safety Action Plan.	The following actions were undertaken during the quarter: <ul style="list-style-type: none"> <li>• Engagement with Goollelal Primary School, Poynter Primary School, Prendiville College and Sorrento Primary School in relation to kiss and drive facilities, parking and traffic management concerns;</li> <li>• A warden crossing application approved for Sacred Heart College on West Coast Drive;</li> <li>• Commencement of the 2018/19 Traffic Count Program; and</li> <li>• Traffic data for Goollelal Drive provided to the WA Police Traffic Intelligence Service.</li> </ul>		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>• Implement actions from the Road Safety Action Plan.</li> <li>• Present update to Elected Members on achievements from the previous year against the Road Safety Action Plan.</li> </ul>			
		Jan-Mar 19	• Implement actions from the Road Safety Action Plan.			
		Apr-Jun 19				
<b>Joondalup City Centre Street Lighting Stage 2 and 3</b> Replace existing lighting infrastructure to reduce running costs, replace defective poles,	City Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Continue construction for Stage 2.</li> <li>• Advertise tender for Stage 3.</li> </ul>	Construction for Stage 2 continued during the quarter. A tender for Stage 3 was also advertised during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>• Complete construction for Stage 2.</li> <li>• Appoint contractor for Stage 3.</li> </ul>			

## Quality Urban Environment – Strategic Projects and Activities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
enhance lighting and improve community safety.		Jan-Mar 19	<ul style="list-style-type: none"> <li>Undertake construction for Stage 3.</li> </ul>			
		Apr-Jun 19				
<b>Joondalup City Centre Development – Boas Place</b> Facilitate the development and construction of an integrated mixed-use development on City owned land in the Joondalup City Centre. This project also includes investigation into the optimum use of the City's existing Joondalup Administration Building.	City Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>Progress project to deliver an integrated mixed used development on Lot 507 Boas Avenue and Lot 496 Davidson Terrace, Joondalup.</li> <li>Maintain liaison with State Government relating to the provision of State Government office accommodation within the Joondalup City Centre Development - Boas Place development.</li> </ul>	At its meeting held in August 2018, Council agreed to reject the proposal by Devwest Group Pty Ltd for the sale of Lot C of the Boas Place development unless additional information was provided.  Devwest subsequently advised that it remained interested in purchase of Lot C. The matter will be further considered by Council in the second quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Progress investigations into optimisation, space planning and utilisation of the City's Administration Building.</li> </ul>			
		Apr-Jun 19				
<b>Joondalup Performing Arts and Cultural Facility</b> Progress the development of a Performing Arts and Cultural Facility (JPACF), including the development and construction of the Jinan Gardens at Lot 1001 (3) Teakle Court, Joondalup.	City Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake actions required to progress the project in accordance with direction from Council.</li> </ul>	Progress continued with a review of the project, including investigations into benchmark facilities and alternative design options, with a view to reducing the project costs.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Continue ongoing negotiations with stakeholders (including State and Federal Government agencies) to determine opportunities for capital funding grants and/or partnerships.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19				

### Aspirational Outcome

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

#### CBD OF THE NORTH

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

##### Strategic initiatives

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

#### ACTIVITY CENTRE DEVELOPMENT

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

##### Strategic initiatives:

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

#### DESTINATION CITY

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

##### Strategic initiatives:

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

#### REGIONAL COLLABORATION

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

##### Strategic initiatives:

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

#### BUSINESS CAPACITY




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


##### Strategic initiatives:

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

## Economic Prosperity, Vibrancy and Growth – Services and Programs

### Services and Programs

PROJECT STATUS		BUDGET STATUS	
All annual milestones completed		On budget	✓
On track		Over budget	▲
Slightly behind schedule		Under budget	▼

Service/Program	Quarter	Comments	Project Status	Budget Status
Business Engagement and Communication Support and attend partner and industry events.	Jul-Sept 18	<p>The following partner and industry events were attended by City representatives:</p> <ul style="list-style-type: none"> <li>• Edith Cowan University Business Innovation Centre — Advisory Board;</li> <li>• Joondalup Business Association Business Breakfast;</li> <li>• Joondalup Business Association Business Awards;</li> <li>• CCI WA Breakfast with the former Federal Treasurer Hon. Scott Morrison</li> <li>• City of Swan Avon Descent 2018 Corporate Family Day</li> <li>• International City/County Management Association Conference, Baltimore</li> <li>• Department of Jobs, Tourism, Science and Innovation – monthly Joondalup Innovation Hub meetings;</li> <li>• CEO of AustCyber roundtable meeting with ECU representatives;</li> <li>• Economic Development Australia — State Practitioners Network;</li> <li>• EduTech workshop facilitated by EduGrowth;</li> <li>• AustCyber Govpitch event at ECU;</li> <li>• ECU Innovate program launch; and</li> <li>• Tourism Council Tourism Conference.</li> </ul>		✓
	Oct-Dec 18			
	Jan-Mar 19			
	Apr-Jun 19			

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

### PROJECT STATUS

All annual milestones completed	
On track	
Slightly behind schedule	

### BUDGET STATUS

On budget	✓
Over budget	▲
Under budget	▼

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Economic Development Strategy</b> Implement the Economic Development Strategy to provide strategic direction for the promotion of economic and employment growth within the City.	CBD of the North Activity Centre Development Destination City Regional Collaboration Business Capacity	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions from the Economic Development Strategy.</li> <li>Conduct annual review of progress against the Economic Development Strategy and present an update to Elected Members.</li> </ul>	Implementation of actions from the Economic Development Strategy continued during the quarter including: <ul style="list-style-type: none"> <li>Implementation of the International Economic Development Activities Plan;</li> <li>Distribution of a Business Online newsletter;</li> <li>Launch of the City's new website including significant updated information and content for the new business and visitors specific user portals; and</li> <li>Preparation of a progress report against the Economic Development Strategy which will be finalised and presented to Elected Members in the second quarter.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions from the Economic Development Strategy.</li> </ul>			
		Apr-Jun 19				

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Attracting Investment</b> <ul style="list-style-type: none"> <li>Implement an International Economic Development Activities Plan to attract overseas trade, talent and visitors, also incorporating activities with the City's Sister City, Jinan.</li> <li>Continue promotion and implementation of the City's investment attraction Prospectus, <i>Joondalup Has the Edge</i>.</li> <li>Develop additional investment attraction initiatives.</li> </ul>	CBD of the North Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement the International Economic Development Activities Plan in accordance with the Implementation Plan.</li> <li>Deliver investment attraction activities.</li> </ul>	Investment attraction activities were implemented during the quarter including: <ul style="list-style-type: none"> <li>Two advertisements and Thought Leadership Articles published for Business News entitled Joondalup has the Cyber Edge and Joondalup has the Tourism Edge;</li> <li>A presentation and report to Elected Members on the outcomes of the June 2018 trade delegation to China; and</li> <li>Facilitating the delivery of the International Solutions for Ageing Population Conference held at Joondalup Resort in September 2018 with over 100 local and international attendees.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Promoting Innovation and Supporting Creativity</b> <ul style="list-style-type: none"> <li>Promote, monitor and make improvements to THE LINK website and support the development of a future stage physical innovation hub in collaboration with Edith Cowan University (ECU).</li> <li>Ensure THE LINK demonstrates the presence of knowledge and creative industries in the City of Joondalup.</li> <li>Deliver the City's Innovation Fund Program.</li> </ul>	CBD of the North	Jul-Sep 18	<ul style="list-style-type: none"> <li>Promote THE LINK website.</li> <li>Make improvements to THE LINK website as required.</li> <li>Support digital projects and initiatives within the City.</li> <li>Develop and implement digital marketing activities.</li> <li>Develop additional website collateral to highlight the City's key industries and clusters.</li> </ul>	Activities undertaken relating to the promotion of innovation and supporting creativity included: <ul style="list-style-type: none"> <li>The revision of the City's Innovation Fund which has been rebranded and promoted on the City's website;</li> <li>City representatives attending the GovPitch event which was held at Edith Cowan University and facilitated by AustCyber (Federal Government); and</li> <li>Regular meetings between City representatives and the Joondalup Innovation Hub with an interim Hub Manager appointed.</li> </ul>		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Promote the Innovation Fund and evaluation of submissions.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Promote opportunities associated with the Innovation Hub with a focus on attracting cybersecurity industries.</li> </ul>			
		Apr-Jun 19				
<b>Growing Business – Edith Cowan University Business and Innovation Centre</b> <p>Support the operation of the Edith Cowan University Business and Innovation Centre (ECUBIC) through membership of the Board of Management and attendance at Board Meetings.</p>	Business Capacity CBD of the North Activity Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>Attend quarterly ECUBIC Board meetings.</li> </ul>	Two ECUBIC Advisory Board meetings were attended during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Actively promote initiatives arising from participation and support of the Joondalup Learning Precinct and the Edith Cowan University Business and Innovation Centre.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Partner with ECUBIC to deliver relevant training programs for Small to Medium Enterprises (SMEs).</li> </ul>			

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Growing Business and Regional Collaboration – Joondalup Learning Precinct (JLP)</b> Actively participate in JLP Board Meetings and ongoing JLP activities.	Business Capacity CBD of the North Activity Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>Attend Joondalup Learning Precinct Board Meetings.</li> <li>Actively promote initiatives arising from participation and support of the JLP.</li> </ul>	City representatives attended a Joondalup Learning Precinct Board meeting during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Building Capacity - Business Engagement and Communication</b> <ul style="list-style-type: none"> <li>Engage with the business community through delivery of Business Forums, business workshops, and the quarterly e-newsletter in alignment with the Business Needs Survey results conducted in 2016/17.</li> <li>Liaise with the Joondalup Business Association (JBA) regarding relevant projects.</li> <li>Participate in the Small Business Development Corporation (SBDC) on Business Friendly Local Government (SBFLG) initiative.</li> </ul>	Business Capacity CBD of the North Activity Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>Deliver quarterly online e-newsletter.</li> <li>Liaise with the JBA as required.</li> <li>Deliver business workshops.</li> <li>Maintain SBFLG status through the provision of a progress report against KPIs to the SBDC.</li> </ul>	A Joondalup <i>Business Online</i> e-newsletter was distributed during the quarter. Engagement with the JBA occurred during the quarter including City representatives attending the JBA Business Awards. A number of business workshops were delivered by Business Station and other service provider partners including Edith Cowan University. The SBFLG progress report for January to June 2018 was forwarded to the SBDC.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Deliver quarterly e-newsletter.</li> <li>Deliver Business Forum.</li> <li>Liaise with the JBA as required.</li> <li>Deliver business workshops.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Deliver quarterly online e-newsletter.</li> <li>Liaise with the JBA as required.</li> <li>Delivery business workshops.</li> </ul>			

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Apr-Jun 19	<ul style="list-style-type: none"> <li>• Deliver quarterly e-newsletter.</li> <li>• Deliver Business Forum.</li> <li>• Liaise with the JBA as required.</li> <li>• Deliver business workshops.</li> <li>• Maintain SBFLG status through the provision of a progress report against KPIs to the SBDC.</li> </ul>			
<b>Building Capacity and Future Workforce</b> Assist agencies and organisations in the development and promotion of capacity building programs and activities for local businesses, the existing workforce and the future workforce.	Business Capacity CBD of the North Activity Centre Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Identify opportunities to assist key stakeholder agencies and organisations with program delivery.</li> </ul>	The City assisted partner service providers through promotion of programs in the <i>Joondalup Business Online E-Newsletter</i> and the addition of business support events to the City's new website.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Attracting Investment - Tourism Promotion</b> <ul style="list-style-type: none"> <li>Support the development of a Sunset Coast annual holiday planner with Experience Perth.</li> <li>Develop and implement new strategic marketing activities to promote tourism opportunities and events.</li> </ul>	Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Develop Perth Sunset Coast Holiday Planner.</li> <li>Develop new strategic marketing activities to promote tourism.</li> </ul>	Tourism promotion activities for the quarter included: <ul style="list-style-type: none"> <li>Planning for the 2019 <i>Sunset Coast Holiday Planner</i> in collaboration with Destination Perth and the Cities of Stirling and Wanneroo;</li> <li>A Facebook campaign promoting the Sunset Coast for the UK market delivered by Destination Perth;</li> <li>Commencing the development of an Explore Joondalup publication;</li> <li>The showcasing of the Sunset Coast Holiday Planner by Destination Perth at the Malaysian Association of Tours and Travel Agents (MATTA) Fair in Kuala Lumpur and the National Association of Travel Agents Singapore (NATAS) Fair in Singapore.</li> </ul>		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Develop and distribute Perth Sunset Coast Holiday Planner.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Distribute Perth Sunset Coast Holiday Planner.</li> <li>Implement new tourism marketing activities.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Implement new tourism marketing activities.</li> </ul>			

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Regional Collaboration – Regional Economic Development</b> Support a regional approach to economic development through engagement with State Government and the City of Wanneroo.	Regional Collaboration	Jul-Sep 18	<ul style="list-style-type: none"> <li>Progress economic development initiatives and partnership projects.</li> </ul>	Meetings with Edith Cowan University and the Department of Jobs, Tourism, Science and Innovation were held during the quarter to further the development and implementation of the Joondalup Innovation Hub focussing on Cybersecurity.  The City partnered with the Cities of Wanneroo and Stirling in the scoping of the 2019 Sunset Coast Holiday Planner.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Significant Event – Kaleidoscope 2018</b> Deliver Kaleidoscope in the Joondalup City Centre as part of a 3-year program to attract visitors, enhance tourism and stimulate the local economy.	Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Progress development of the 2018 event, Kaleidoscope, in partnership with Mellen Events.</li> </ul>	Media partners SevenWest, Nova and Community Newspaper Group were appointed for the 2018 Kaleidoscope event.  A marketing campaign began and included a feature story on Seven News and promotion on social media.  Kaleidoscope secured two sponsors for the 2018 event, Lakeside Joondalup Shopping City (\$60,000) and Synergy (\$50,000).		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Finalise development of 2018 event.</li> <li>Deliver event.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Evaluate outcomes of the 2018 event.</li> </ul>			

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Ocean Reef Marina</b> Develop and obtain approval for the Ocean Reef Marina Local Structure Plan and Business Case and progress the Ocean Reef Marina up to construction and activation. (NOTE: Activities are subject to the decisions of the State Government and the potential implementation of the project by LandCorp.)	Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake activities as agreed between the City and LandCorp consistent with the Memorandum of Understanding to progress the project.</li> </ul>	Activities undertaken to progress the Ocean Reef Marina project included: <ul style="list-style-type: none"> <li>Planning and environmental approvals progressed;</li> <li>A review of the concept plan design; and</li> <li>Further stakeholder engagement.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Establishment of Cafes, Kiosks and Restaurants – Pinnaroo Point, Hillarys</b> Progress the establishment of high quality, environmentally sustainable café and kiosk facilities on identified sites owned or managed by the City.	Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Facilitate the development of facilities at Pinnaroo Point.</li> </ul>	The City continued to liaise with the Department of Planning Lands and Heritage to facilitate a Crown Land lease for the facility at Pinnaroo Point.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Establishment of Cafes, Kiosks and Restaurants – Burns Beach</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Progress the design process for a new food and beverage facility at Burns Beach.</li> <li>Continue negotiations with the State Government to secure land tenure for a facility at Burns Beach.</li> </ul>	The City engaged an architect during the quarter to design a new café/restaurant facility at Burns Beach.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Progress the actions required to identify an operator for a food and beverage business at the facility.</li> </ul>			

## Economic Prosperity, Vibrancy and Growth – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Progress the design process for a new food and beverage facility at Burns Beach.</li> <li>Continue actions to identify an operator for a food and beverage business at the facility.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence the process to identify the relevant contractors required for the construction of a new facility.</li> </ul>			
<b>Establishment of Cafes, Kiosks and Restaurants – Neil Hawkins Park and other Locations</b> Progress the establishment of high quality, environmentally sustainable café and restaurant facilities on identified sites owned or managed by the City.	Destination City	Jul-Sep 18	<ul style="list-style-type: none"> <li>Continue to undertake investigations into the potential for the development of a café/kiosk at Neil Hawkins Park.</li> </ul>	No further progress was made on this project during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Continue to undertake investigations into the potential for the development of a café/kiosk at Neil Hawkins Park.</li> <li>Present a report to Elected Members on the outcomes of the investigations.</li> </ul>			
		Apr-Jun 19				

# The Natural Environment

## Aspirational Outcome

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

### ENVIRONMENTAL RESILIENCE

To continually adapt to changing local environmental conditions.

Strategic initiatives:

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

### COMMUNITY INVOLVEMENT

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

Strategic initiatives:

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

### ACCESSIBLE ENVIRONMENTS

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

Strategic initiatives:

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

### ENVIRONMENTAL LEADERSHIP

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

Strategic initiatives:

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

## The Natural Environment – Strategic Projects and Priorities

### PROJECT STATUS

All annual milestones completed  
On track  
Slightly behind schedule

### BUDGET STATUS

On budget  
Over budget  
Under budget

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Environment Plan 2014-2019</b> Implement the Environment Plan to provide strategic direction in the delivery of environmental initiatives within the City.	Environmental Resilience Accessible Environments Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions from the Environment Plan.</li> </ul>	Implementation of the Environment Plan continued including planning for the delivery of 2018/19 Environmental Education Program and reviewing the Environmental Plans within the Environmental Framework.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Conduct an annual review of progress against the Environment Plan and present an update to Elected Members.</li> <li>Implement actions from the Environment Plan.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions from the Environment Plan.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence preparations for the development of a new Environment Plan.</li> </ul>			

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Climate Change Strategy 2014-2019</b> Implement the Climate Change Strategy to address climate change mitigation and adaptation across the organisation and the community to build resilience against the impacts of climate change.	Environmental Resilience Accessible Environments Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> <li>Conduct an annual review of progress against the Climate Change Strategy for 2017/18 and present an update to Elected Members.</li> </ul>	Implementation of the projects within the Climate Change Strategy continued including: <ul style="list-style-type: none"> <li>A successful funding application for the sand bypassing project;</li> <li>Reporting on the 2017/18 Coastal Monitoring Program;</li> <li>Compilation of annual data for energy consumption, greenhouse gases and renewable energy; and</li> <li>The progression of an annual review of the Climate Change Strategy.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions from the Climate Change Strategy.</li> </ul>			
		Apr-Jun 19				
<b>Coastal Infrastructure Adaptation Planning and Implementation Project</b> Develop and implement site specific adaptation plans to address hazard and risk along the City's coastal zone.	Environmental Resilience Accessible Environments Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Develop a Coastal Hazard Risk Management Adaptation Plan for the entire coastline including:                             <ul style="list-style-type: none"> <li>Appointment of consultants; and</li> <li>Community consultation as required, in accordance with State Planning Policy 2.6</li> </ul> </li> </ul>	The City has appointed consultants to prepare the Coastal Hazard Risk Management Adaptation Plan. Initial research is being undertaken to inform the Plan. The Coastal Values Survey Outcomes report was finalised with the results released to the community.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Ocean Reef Foreshore Management Plan</b> Develop a management plan for Ocean Reef Foreshore to guide the environmental management of the coastal foreshore area.	Environmental Resilience Environmental Leadership	Oct-Dec 18	<ul style="list-style-type: none"> <li>Conduct Flora and Fauna Survey.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence development of draft Management Plan.</li> </ul>			

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Craigie Bushland Management Plan</b> Finalise a management plan for Craigie Bushland, Craigie, for the environmental management of the bushland area.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Present Plan to Council seeking endorsement following community consultation.</li> <li>Implement Plan.</li> </ul>	The Craigie Bushland Management Plan was endorsed by Council at its meeting held on August 2018. Implementation of actions were included into the 2018/19 natural areas maintenance scheduling.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement Plan.</li> </ul>			
		Apr-Jun 19				
<b>Pathogen Management Plan 2018-2028</b> Implement actions to reduce the risk of introducing and spreading pathogens by establishing the level of risk within vegetated areas of the City and commence a review of the Plan.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions from the Pathogen Management Plan.</li> </ul>	Implementation of actions from the Pathogen Management Plan included: <ul style="list-style-type: none"> <li>The appointment of a consultant to undertake the Pathogen Treatment Program;</li> <li>The appointment of a consultant to undertake the Pathogen Mapping and Sampling Program; and</li> <li>A review of the 2017 multispectral imagery data analysis to inform on-ground management of pathogens.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Natural Area Management Plans and Key Performance Indicators</b> Conduct review of adopted Management Plans and monitor and report on Natural Area Key Performance Indicators in natural areas with adopted management plans to ascertain whether current management practices are leading to positive outcomes.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Conduct an annual review of progress against the existing adopted Natural Area Management Plans including reporting on the Natural Area Key Performance Indicators and present an update to Elected Members.</li> <li>Commence a review of the Warwick Open Space Bushland Management Plan, including the floristic survey of the site to provide updated vegetation condition.</li> <li>Develop Shepherds Bush User Survey Request for Quotation and engage consultant to undertake survey and reporting.</li> </ul>	An annual review of Natural Area Management Plans for major conservation areas was completed. Reporting on the Natural Area Key Performance Indicators have also been completed. Information will be provided to Elected Members in the second quarter.  A review of the Warwick Open Space Management Plan has commenced with consultants being appointed to undertake the floristic survey of the site to provide the updated vegetation condition.  A Request for Quotation for engaging a consultant to undertake the User Survey at Shepherds Bush was completed and a consultant was appointed. The survey will be completed in the second quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Continue the review of Warwick Open Space Bushland Management Plan, including the floristic survey of the site to provide updated vegetation condition.</li> <li>Review the results of the Shepherds Bush User Survey report and provide results to Elected Members.</li> </ul>			

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Bushfire Risk Management Plan</b> Implement a Bushland Fire Management Plan to provide an ongoing strategic approach to the management of natural areas in order to reduce the incidence of fire.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions from the Bushfire Risk Management Plan.</li> <li>Conduct annual review of achievements from the Bushfire Risk Management Plan and provide a report to Elected Members.</li> <li>Submit annual report on achievements to the Office of Bushfire Risk Management.</li> </ul>	The following actions were completed during this quarter: <ul style="list-style-type: none"> <li>A review of the City's Firebreak Notice;</li> <li>A review of the City's bushfire related correspondence;</li> <li>A review of the City's restricted burning times;</li> <li>A review of the firebreak inspection procedure;</li> <li>A review of the fuel assessment procedure;</li> <li>Creation of the City's Bushfire Mitigation Framework;</li> <li>A request made for funding from the DFES Emergency Services Levy for bushfire mitigation works;</li> <li>Commencement of the annual review of achievements from the Bushfire Risk Management Plan. Information will be provided to Elected Members in the second quarter.</li> <li>Commencement of the annual report on achievements to be sent to the Office of Bushfire Risk Management (OBRM), including the Bushfire Risk Management System Treatment Schedule. The report will be submitted to OBRM in the second quarter.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions from the Bushfire Risk Management Plan.</li> </ul>			
		Apr-Jun 19				
<b>Yellagonga Integrated Catchment Management Plan 2015-2019</b> Implement the Yellagonga Integrated Catchment Management Plan (YICM) in partnership with the City of	Environmental Resilience Accessible Environments Community Involvement	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement Projects from the YICM Plan.</li> </ul>	Implementation of the YICM Plan projects continued in accordance with the Implementation Schedule including drafting of the Request for Quotation for the Yellagonga Water Quality Monitoring Program. An annual review of the Plan has been undertaken and information will be presented to Elected Members in the second quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Implement Projects from the YICM Plan.</li> </ul>			

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
Wanneroo and the Department of Parks and Wildlife.	Environmental Leadership		<ul style="list-style-type: none"> <li>Present report to Elected Members on progress against the YICM Plan.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement Projects from the YICM Plan.</li> </ul>			
		Apr-Jun 19				
<b>Landscape Master Plan 2009-2019 Eco-Zoning and Hydro-Zoning in Parks</b> <b>Juniper Park, Duncraig</b> Upgrade Juniper Park including irrigation and infrastructure works in line with the Landscape Master Plan to implement principles of eco-zoning and hydro-zoning to increase water efficiency and install new park infrastructure.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Conduct community consultation.</li> <li>Present report to Elected Members on the outcomes of the community consultation.</li> <li>Prepare the request for tender for irrigation works.</li> </ul>	Community consultation was completed, and results presented to Elected Members during the quarter. Tender preparation has commenced.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Advertise tender and appoint contractor.</li> <li>Advertise request for quotation for landscape works and appoint contractor.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>			
<b>City Water Plan 2016-2021</b> Implement the City Water Plan 2016-2021 to increase water conservation and water quality within the City.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Present report to Elected Members on progress against the City Water Plan.,</li> <li>Implement actions from the City Water Plan.</li> </ul>	The annual review of the City Water Plan has commenced and will be finalised in the second quarter following receipt of water consumption data. Implementation of the Plan has continued including development of a community workshop on passive solar design and water efficiency		✓
		Oct-Dec 18				
		Jan-Mar 19				

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Implement actions from the City Water Plan.</li> </ul>			
<b>Waste Management Plan 2016-2021</b> Implement the City's Waste Management Plan to provide guidance on City Waste Operations.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> </ul>	The following actions were undertaken during the quarter: <ul style="list-style-type: none"> <li>Commenced a trial of organic collections from major City facilities; and</li> <li>Continued roll-out of the 360L recycling bins including delivery of over 5,700 bins to households.</li> </ul>		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> <li>Conduct an annual review of progress against the Waste Management Plan and present an update to Elected Members.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions contained within the Waste Management Plan.</li> </ul>			
		Apr-Jun 19				
<b>Better Bins – Three Bin System</b> Implement three bin system for household refuse, recycling and green waste in order to further increase waste diversion rates from landfill.	Environmental Resilience Community Involvement Environmental Leadership	Jul-Sep 18	<ul style="list-style-type: none"> <li>Develop information, education and promotion campaign for the introduction of the three-bin system.</li> </ul>	An education and awareness campaign for the three bin service was developed during the quarter and implementation commenced.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Implement the information, education and promotion campaign for the introduction of the three-bin system.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement the information, education and promotion campaign for the introduction of the three-bin system.</li> </ul>			

## The Natural Environment – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
			<ul style="list-style-type: none"> <li>Commence roll-out of three bin system.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Implement the information, education and promotion campaign for the introduction of the three-bin system.</li> <li>Complete roll-out of three bin system.</li> </ul>			

### Aspirational Outcome

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

#### QUALITY FACILITIES

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

Strategic initiatives:

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

#### CULTURAL DEVELOPMENT

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

Strategic initiatives:

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

#### COMMUNITY SPIRIT

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

Strategic initiatives:

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


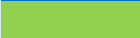

#### COMMUNITY SAFETY



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

Strategic initiatives:

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

## Community Wellbeing – Strategic Projects and Priorities

PROJECT STATUS		BUDGET STATUS	
All annual milestones completed		On budget	✓
On track		Over budget	▲
Slightly behind schedule		Under budget	▼

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Community Development Plan</b> Implement the actions from the Community Development Plan to guide the provision of community based services delivered by the City.	Quality Facilities Cultural Development Community Spirit Community Safety	Jul-Sep 18	<ul style="list-style-type: none"> <li>Present progress report to Elected Members on the achievements of the Community Development Plan.</li> <li>Implement actions from the Community Development Plan.</li> </ul>	Progress on the achievements of the Community Development Plan was presented to Elected Members during the quarter. Implementation of actions from the Plan is ongoing.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions from the Community Development Plan.</li> </ul>			
		Apr-Jun 19				
<b>Falkland Park, Kinross Toilet/Change Rooms</b> Refurbish existing facility, including the kiosk and toilets for construction in 2019/20.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Develop concept design.</li> <li>Undertake stakeholder consultation.</li> </ul>	Stakeholder consultation was undertaken and the concept design completed during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present report to Council on the outcomes of the community consultation.</li> </ul>			
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence detailed design.</li> </ul>			

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Percy Doyle Reserve - Sorrento Tennis Clubroom Refurbishment</b> Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Continue construction.</li> </ul>	Construction of the Sorrento Tennis Clubroom refurbishment continued during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>			
<b>Percy Doyle Reserve - Sorrento Bowling Clubroom Refurbishment</b> Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Finalise detailed design and complete procurement.</li> <li>Appoint contractor.</li> </ul>	Development of the detailed design continued during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence construction.</li> </ul>			
<b>Percy Doyle Reserve - Duncraig Leisure Centre Refurbishment Project</b> Undertake minor refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Finalise detailed design.</li> </ul>	Development of the detailed design continued during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Finalise procurement processes.</li> <li>Commence construction.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Complete construction.</li> </ul>			
<b>Percy Doyle Utilities Upgrade</b> Undertake fire and potable water upgrades on the Percy Doyle Reserve as a two-year project.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Progress utility upgrades for fire and water services.</li> </ul>	A draft feasibility study for fire and water services was received by the City during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Mildenhall Refurbishment Project</b> Undertake major refurbishment works as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality Facilities	Apr-Jun 19	<ul style="list-style-type: none"> <li>Commence detailed design.</li> </ul>			
<b>Duncraig Community Centre Refurbishment Project</b> Undertake major refurbishment works at Duncraig Community Centre as part of the Percy Doyle Multiple Refurbishment and Upgrade Projects.	Quality Facilities	Jan-Mar 19	<ul style="list-style-type: none"> <li>Undertake detailed design.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Finalise detailed design.</li> <li>Commence procurement process.</li> </ul>			
<b>Windermere Park Facility Refurbishment Project</b> Storage extension and installation of heating/cooling system.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake procurement processes.</li> </ul>	The procurement process was completed during the quarter with works scheduled to commence in the second quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Undertake construction.</li> </ul>			
		Jan-Mar 19				
<b>Chichester Park Clubroom Facility Redevelopment</b> Proposed redevelopment of a new clubroom facility and other infrastructure to be determined during the planning stages of the project for construction in 2020-2021-2021-2022.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Develop cost estimates.</li> </ul>	Cost estimates were completed for the Chichester Park Clubroom redevelopment during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement to proceed.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Conduct community consultation.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Present report to Council on the outcomes of community consultation</li> </ul>			

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Craigie Leisure Centre Refurbishment</b> Refurbish existing facility including extension of the gymnasium and group fitness areas.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"> <li>Undertake detailed design.</li> </ul>	Development of the detailed design commenced during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Develop tender documentation and advertise tender for construction.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Appoint contractor for construction to commence in 2019/20.</li> </ul>			
<b>Edgewater Quarry Master Planning</b> Develop a Master Plan for Edgewater Quarry to include land rationalisation and development options that optimise City and community benefits.	Quality Facilities Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Develop Concept Plan in consultation with the Edgewater Quarry Community Reference Group.</li> <li>Undertake actions as required to progress the development of Edgewater Quarry.</li> </ul>	The City commenced planning for the Edgewater Quarry Community Reference Group induction meeting which is scheduled for the second quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Warwick Community Facilities</b> Investigate options to optimise opportunities related to the City's freehold land in the Warwick Activity Centre.	Quality Facilities Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Continue the community needs, commercial and planning analysis.</li> </ul>	Evaluation of the proposals received for the community needs, commercial and planning analysis continued during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Present key findings of the community needs, commercial and planning analysis to Elected Members.</li> <li>Seek Council endorsement of the City's proposed approach for maximising the benefits of its freehold land in the Warwick Activity Centre.</li> </ul>			
		Apr-Jun 19				

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Heathridge Park Master Plan</b> Investigate options to optimise City and community benefits.	Quality Facilities	Jul-Sep 18	<ul style="list-style-type: none"><li>Undertake a community needs assessment and feasibility study.</li></ul>	A consultant brief was prepared for a community needs assessment and feasibility study.		✓
		Oct-Dec 18	<ul style="list-style-type: none"><li>Analyse key findings of the community needs assessment and feasibility study and other site investigations.</li></ul>			
		Jan-Mar 19	<ul style="list-style-type: none"><li>Undertake actions in line with the key findings.</li></ul>			
		Apr-Jun 19				
<b>Community Funding Program</b> Assist community based organisations to conduct projects, events and activities to develop and enhance the community through the Community Funding Program. Funding is awarded under the following categories: <ul style="list-style-type: none"><li>Environmental Development.</li><li>Community Services.</li><li>Culture and Arts Development.</li></ul>	Cultural Development Community Spirit	Jan-Mar 19	<ul style="list-style-type: none"><li>Conduct Round 1 Funding Program.</li></ul>			
		Apr-Jun 19	<ul style="list-style-type: none"><li>Conduct Round 2 Funding Program.</li></ul>			

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Cultural Program</b> Deliver a program of community cultural events that build community spirit and cultural identity, and provide opportunities for community participation including: <ul style="list-style-type: none"> <li>• NAIDOC Week Celebrations.</li> <li>• Sunday Serenades.</li> <li>• Twilight Markets.</li> <li>• Little Feet Festival.</li> <li>• Music in the Park.</li> <li>• Spring Markets.</li> <li>• Joondalup Festival.</li> <li>• Valentine's Concert.</li> <li>• Urban Couture.</li> </ul>	Cultural Development Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Deliver events in accordance with the endorsed program.</li> </ul>	The following cultural events were delivered during the quarter as part of the Cultural Program: <ul style="list-style-type: none"> <li>• NAIDOC week celebrations between 2 to 27 July 2018; and</li> <li>• Spring Markets in Central Walk in the Joondalup City Centre on Friday nights between 31 August and 21 September 2018.</li> </ul> Preparation for the Summer Events including Music in the Park, Joondalup Festival, Urban Couture and Valentine's Concert continued during the quarter.	✓	✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>Visual Arts Program</b> Deliver an annual program that provides community access to contemporary quality artworks, supports local arts development and promotes Joondalup as a vibrant cultural destination, including: <ul style="list-style-type: none"> <li>• Community Art Exhibition.</li> <li>• Community Invitation Art Award.</li> <li>• Inside Out Billboard Project.</li> <li>• Artist in Residence Program.</li> <li>• Arts in Focus.</li> </ul>	Cultural Development	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Deliver activities in line with the endorsed program.</li> </ul>	The City's latest Inside-out Billboard commission, titled <i>Illusion</i> , was installed in September on the western wall of the Joondalup Library.  Local artist, Dita E Hagedorn, was selected from the Community Art Exhibition held in June 2018, to create a work to be installed on the Joondalup Library.	✓	✓
		Oct-Dec 18				
		Jan-Mar 19				

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
• Arts Development Scheme.		Apr-Jun 19				
<b>Access and Inclusion Plan 2018-2021</b> Implement Access and Inclusion Plan to guide City operations and services and to ensure they are inclusive of all members of the community, including people with disabilities and their families and carers.	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement Access and Inclusion Plan 2018-2021.</li> </ul>	The 2018-2021 Access and Inclusion Plan was published and implementation actions commenced including: <ul style="list-style-type: none"> <li>An Expression of Interest to run a Socially Inclusive Communities WA Program in partnership with Inclusion Solutions submitted;</li> <li>An invitation to speak at a Social Inclusion Forum on the City's approach to access and inclusion;</li> <li>Four assessments undertaken of City facilities; and</li> <li>A meeting held with Inclusion Solutions on the implementation of Disability Employment initiatives.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Implement Access and Inclusion Plan 2018-2021.</li> <li>Present report to Disability Services Commission on progress of actions against the existing Access and Inclusion Plan.</li> </ul>			
<b>Community Development Programs and Events</b> Deliver an annual program of community based events to encourage social interaction	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Deliver program and events in accordance with the endorsed program.</li> </ul>	A Communities <i>in-focus</i> workshop entitled Finders Keepers: attracting and retaining volunteers, was held on 27 September with 30 participants attending.		✓
		Oct-Dec 18				

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
within local neighbourhoods such as: <ul style="list-style-type: none"> <li>Communities in-focus workshops.</li> <li>Neighbourhood BBQ Program.</li> <li>Disability Awareness Week.</li> </ul>		Jan-Mar 19				
		Apr-Jun 19				
<b>Youth Events and Activities</b> Deliver a diverse range of youth events and activities for learning, engagement, and entertainment for people aged 11-25 including events and programs such as: <ul style="list-style-type: none"> <li>School Holiday Program.</li> <li>Summer Sessions.</li> <li>Youth Music Event.</li> <li>BMX, Skate and Scooter events.</li> <li>Defeat the Beat.</li> <li>National Youth Week.</li> </ul>	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Deliver events and activities in accordance with the endorsed program.</li> </ul>	Youth events and activities were undertaken during the quarter including: <ul style="list-style-type: none"> <li>The Youth Holiday Program in the July school holiday period;</li> <li>A Youth Forum on 21 August before the day-time Council Meeting during Local Government Week. The focus of forum was innovation and was attended by over 100 participants; and</li> <li>A Break Thru All Styles Dance Event held on 1 September with 250 attending.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Lifelong Learning and Culture</b> Deliver a program of library events and activities such as: <ul style="list-style-type: none"> <li>• Children's Book Week.</li> <li>• School Holiday Program.</li> <li>• Library and Information Week.</li> </ul>	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Deliver events and activities in accordance with the endorsed program.</li> </ul>	Library events and activities undertaken during the quarter included: <ul style="list-style-type: none"> <li>• Children's Book Week which attracted 2,495 students from 18 local schools with 14 different guest presenters. The customer satisfaction rating was 88%;</li> <li>• The July school holiday program with 244 children attending;</li> <li>• An event co-hosted with Dymocks featuring authors Terry Denton and Andy Griffiths with 1,000 children and their parents attending;</li> <li>• Events featuring authors and a variety of lifelong learning speakers conducted with 985 adults attending;</li> <li>• The publishing of the winter events and program booklet which promoted the Library's Lifelong Learning Programs.</li> </ul>		✓
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				
<b>BMX, Skate and Youth Outdoor Recreation Strategy</b> Finalise a BMX, Skate and Outdoor Youth Recreation Strategy as a structured approach for the planning and development of future facilities.	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>• Complete community consultation to inform the development of the draft Strategy.</li> </ul>	Community consultation was conducted in July to inform the development of the draft strategy. A final report was completed and will be presented to Elected Members in the second quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>• Present draft Strategy to Elected Members.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>• Present report to Council seeking endorsement of the draft Strategy.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>• Implement Strategy.</li> </ul>			

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Age Friendly Communities Plan</b> Finalise an Age Friendly Communities Plan and a regional Age Friendly Strategy to deliver an annual program of seniors based projects and initiatives aimed at building capacity of senior residents while fostering an age friendly community.	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Finalise draft Age Friendly Communities Plan.</li> </ul>	A draft Age Friendly Communities Plan was developed during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of draft Age Friendly Communities Joondalup Plan.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement Age Friendly Communities Joondalup Plan.</li> </ul>			
		Apr-Jun 19				
<b>Homelessness Strategy</b> Finalise a regional Homelessness Strategy in partnership with the City of Wanneroo.	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Finalise draft Homelessness Strategy.</li> </ul>	A draft Homeless Strategy was developed during the quarter.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Present draft Strategy to Elected Members.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Present report to Council seeking endorsement of the draft Homelessness Strategy.</li> <li>Implement Homelessness Strategy.</li> </ul>			
		Apr-Jun 19				
<b>Joondalup Men's Shed</b> Consider facility requirements for the Joondalup Men's Shed.	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Present additional information to Elected Members.</li> </ul>	Additional information on the Joondalup Men's Shed was presented to Elected Members during the quarter.		✓
		Oct-Dec 18				
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Present report to Council.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Progress project in accordance with direction provided by Council.</li> </ul>			

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
<b>Community Wellbeing Survey</b> Develop and conduct a biennial Community Wellbeing Survey to measure community perceptions of overall health, wellbeing and safety.	Community Safety Community Spirit	Jan-Mar 19	<ul style="list-style-type: none"> <li>Develop survey.</li> </ul>			
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Finalise content and distribute survey.</li> </ul>			
<b>Community Safety and Crime Prevention Plan</b> Contribute to community safety programs and services in the City in line with the Community 2014-2018 Safety and Crime Prevention Plan and commence development of new 2019-2023 Community Safety and Crime Prevention Plan.	Community Safety Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2018 Community Safety and Crime Prevention Plan.</li> <li>Present progress report to Elected Members on the achievements against the 2014-2018 Community Safety and Crime Prevention Plan.</li> <li>Commence development of a new 2019-2023 Community Safety and Crime Prevention Plan.</li> </ul>	Actions in relation to the 2014-2018 Community Safety and Crime Prevention Plan continued to be implemented including ongoing support for Neighbourhood Watch, the WA Police E-Watch Program, the Adopt-a-Spot Program and the Constable Care Safety Foundation.  A report on the achievements of the Plan will be presented to Elected Members in the second quarter.  A review of the current Plan commenced in preparation for the development of the 2019-2023 Plan.		✓
		Oct-Dec 18	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2018 Community Safety and Crime Prevention Plan.</li> <li>Present key themes of the new 2019-2023 Community Safety and Crime Prevention Plan to the Strategic Community Reference Group and seek input.</li> </ul>			
		Jan-Mar 19	<ul style="list-style-type: none"> <li>Implement actions from the 2014-2018 Community Safety and Crime Prevention Plan.</li> <li>Present draft 2019-2023 Community Safety and Crime Prevention Plan to Council seeking endorsement.</li> </ul>			

## Community Wellbeing – Strategic Projects and Priorities

Project Activity	Related Objective	Quarter	Milestone	Comments	Project Status	Budget Status
		Apr-Jun 19	<ul style="list-style-type: none"> <li>Implement new 2019-2023 Community Safety and Crime Prevention Plan.</li> </ul>			
<b>Civic Ceremonies</b> The City conducts regular Citizenship Ceremonies on behalf of the Department of Immigration and Citizenship and welcomes new citizens in the City. The City also hosts a number of civic ceremonies and corporate functions throughout the year, including ceremonies such as: <ul style="list-style-type: none"> <li>Remembrance Day Memorial Service.</li> <li>ANZAC Day Dawn Service.</li> </ul>	Community Spirit	Jul-Sep 18	<ul style="list-style-type: none"> <li>Conduct regular Citizenship Ceremonies.</li> <li>Deliver planned functions and ceremonies.</li> </ul>	The City held four citizenship ceremonies during the quarter at which 256 local residents became Australian citizens. The following civic functions were held: <ul style="list-style-type: none"> <li>Joondalup Dinner;</li> <li>NAIDOC week launch; and</li> <li>Two sporting and community group recognition receptions.</li> </ul>		
		Oct-Dec 18				
		Jan-Mar 19				
		Apr-Jun 19				



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*This document is available in alternate formats upon request.*



# Financial Review Taskforce - Monthly Capital Works Report - Financial Year 2018/2019

Quarter 4 Jul 29 to Sep 18 - Project Status to 12-Oct-2018 - 12:57:53

Version Control : 12-Oct-2018 - 12:57:53

Trim Reference

## PDP Parks Development Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
PDP2117		W3535 Juniper Park LMP	0	505,000	20,000	15,190	18/03/2019	18/06/2019	0			Quotation Phase
PDP2225		W3536 Manapouri/Windermere Irrigation Upgrades	0	110,000	0	0	5/11/2018	31/05/2019	0			Quotation Phase
PDP2226		W3537 Beaumaris Park Irrigation Upgrades	0	20,000	0	5,482	6/08/2018	26/10/2018	50			Works in Progress
PDP2228		W3538 Adelaide Park Irrigation Renewal	0	26,000	0	14,764	6/08/2018	19/10/2018	50			Works in Progress
PDP2229		W3539 Albacore Park Irrigation Upgrade	0	20,000	0	23,331	17/09/2018	23/11/2018	100	Actual Completion	17/08/2018	Works Completed
PDP2231		W3540 Whitfords West Park Irrigation Renewal	0	50,000	0	0	22/10/2018	22/02/2019	0			Works Programed
PDP2239		W3541 Burns Beach Park Irrigation Upgrades	0	70,000	0	706	20/08/2018	30/11/2018	35			Works in Progress
PDP2245		W3542 Prince Regent Park Irrigation Upgrades	0	130,000	0	23,855	16/07/2018	22/02/2019	50			Works in Progress
PDP2252		W2169 Tree Planting Program	0	140,000	15,000	40,906	2/07/2018	28/06/2019	25			Works in Progress
PDP2253		W3543 Marbella Park Landscaping Upgrade	0	30,000	0	0	5/03/2019	31/05/2019	0			Works Phased
PDP2259		W3544 Kanangra Park Irrigation Renewal	0	25,000	0	0	20/08/2018	30/11/2018	0			Works Programed
PDP2272		W3337 Parin Pioneer Pk Development	-1,995	430,000	16,000	1,430	1/04/2019	31/05/2019	0	Multi-Year Project		Consultation Phase
PDP2273		W3545 Beachside Park Irrigation Upgrade	0	102,000	0	0	3/09/2018	31/05/2019	0			Works Programed
PDP2275		W3546 Park Amenity Renewal	0	50,000	0	1,477	3/09/2018	26/04/2019	0			Design Phase
PDP2282		W3547 Dog Exercise Park Development	0	150,000	12,000	130	6/05/2019	28/06/2019	0			Consultation Phase
PDP2283		W3548 Fairway/Carnaby Park Irrig consolidation	0	26,000	0	33,355	16/07/2018	30/11/2018	100	Actual Completion	2/10/2018	Works Completed
<b>Program Totals:</b>			<b>-1,995</b>	<b>1,884,000</b>	<b>63,000</b>	<b>160,626</b>						

## FNM Foreshore & Natural Areas Management Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
FNM2051		W2622 Coastal & Foreshore Fencing Renewal Prog	0	85,000	15,000	28,305	20/10/2018	30/11/2018	30			Works in Progress
FNM2054		W3280 Whitfords Nodes Hillarys Lookout	2,634	394,850	2,000	6,003	1/08/2019	31/10/2019	0			Design Phase
FNM2058		W3076 Conservation Reserves Interpretive Signa	0	60,000	0	0	1/04/2019	28/06/2019	0			Works in Progress
FNM2059		W2826 Bushland Reserve Fencing Renewal Program	0	85,000	0	0	15/10/2018	30/01/2019	0			Quotation Phase
FNM2070		W3298 Bushland Reserve Paths Renewal	0	125,000	0	0	1/03/2019	15/04/2019	0			Quotation Phase
FNM2071		W2623 Wetlands Renewal Program	0	75,000	0	1,150	22/10/2018	20/03/2019	0			Works in Progress
FNM2076		W3078 Natural Areas Asset Program	0	35,000	0	0	10/05/2019	28/06/2019	0			Works Phased
<b>Program Totals:</b>			<b>2,634</b>	<b>859,850</b>	<b>17,000</b>	<b>35,458</b>						

PEP Parks Equipment Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
PEP2044		W1273 Universal Access Paths Program	0	50,000	0	20,840	2/09/2018	28/06/2019	39			Works in Progress
PEP2075		W2452 Pks Asset Replacement / Renewal	0	50,000	0	2,007	3/10/2018	28/06/2019	2			Works in Progress
PEP2517		W2875 Tennis Court Resurfacing Program	0	50,000	0	0	5/03/2019	31/05/2019	0			Works Phased
PEP2525		W3549 Juniper Park Playspace Renewal	0	110,000	10,000	0	1/04/2019	15/05/2019	0			Design Phase
PEP2589		W3550 Cockman Park Playspace Renewal	0	110,000	6,000	7,049	21/02/2019	9/04/2019	0			Design Phase
PEP2590		W3551 Tuart Park Playspace Renewal	0	60,000	6,000	48,480	1/10/2018	16/11/2018	100	Actual Completion	21/09/2018	Works Completed
PEP2616		W3132 Barbeque Renewal Program	0	50,000	0	248	1/10/2018	30/11/2018	79			Works in Progress
PEP2619		W3133 Bollard And Fencing Renewal Program	0	75,000	0	0	1/04/2019	21/06/2019	0			Works Phased
PEP2620		W2236 Coastal Foreshore Showers Program	0	7,000	500	390	31/08/2018	28/09/2018	80	Expected Completion	26/10/2018	Works in Progress
PEP2629		W2469 Cricket Infrastructure Renewal City Wide	0	45,000	0	50,535	9/07/2018	28/09/2018	100	Actual Completion	21/09/2018	Works Completed
PEP2630		W2237 Fitness Equipment Program	0	50,000	2,000	2,275	15/03/2019	31/07/2019	0			Design Phase
PEP2638		W2471 Park Seating Renewal City Wide	0	20,000	0	7,991	1/10/2018	29/11/2018	40			Works in Progress
PEP2642		W2354 Park Signage Renewal City Wide	0	65,000	0	4,563	1/10/2018	28/06/2019	0			Quotation Phase
PEP2644		W2476 Park Vehicle Entry Renewal City Wide	0	30,000	0	0	4/02/2019	15/03/2019	0			Works Phased
PEP2659		W3342 MacDonald Pk Bike Skills Track	34,973	0	0	33,367	14/05/2018	29/06/2018	100	Actual Completion	18/07/2018	Works Completed
PEP2689		W3552 Faversham Park Playspace Renewal	0	110,000	7,000	1,645	8/03/2019	22/04/2019	0			Design Phase
PEP2694		W3553 Alfreton Park Playspace Renewal	0	60,000	6,000	55,466	3/09/2018	26/10/2018	100	Actual Completion	26/09/2018	Works Completed
PEP2695		W3349 Drinking Fountains on Pks	0	50,000	21,500	15,698	6/08/2018	30/04/2019	30			Works in Progress
PEP2707		W3555 Whitfords Nodes Playspace Renewal	0	350,000	16,500	7,638	15/03/2019	31/07/2019	0			Quotation Phase
PEP2709		W3556 Negresco Park Playspace Renewal	0	110,000	11,000	751	8/11/2018	31/12/2018	0			Works Programed
PEP2710		W3557 Gascoyne Park Playspace Renewal	0	110,000	11,000	26,091	1/10/2018	15/11/2018	70			Works in Progress
PEP2712		W3558 Cadogan Park Playspace Renewal	0	60,000	5,000	520	15/02/2019	29/03/2019	0			Design Phase
PEP2722		W3559 Wedgewood Park Playspace Renewal	0	110,000	7,000	6,586	15/10/2018	30/11/2018	70			Works in Progress
PEP2732		W3352 Tom Simpson Pk Playspace Renewal	82,853	0	0	35,117	7/05/2018	29/06/2018	100	Actual Completion	13/07/2018	Works Completed
PEP2776		W1446 Shade Sail Program	0	150,000	10,000	699	8/11/2018	7/01/2019	0	Multi-Year Project		Quotation Phase
Program Totals:			117,826	1,882,000	119,500	327,956						

SSE Streetscape Enhancement Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
SSE2011		W3013 Arterial Roads Landscape Upgrade Program	0	300,000	15,000	23,119	1/10/2018	30/11/2018	55			Works in Progress
SSE2055		W2785 Streetscape Renewal Program	0	200,000	158,979	11,521	1/05/2019	28/06/2019	5			Works in Progress
SSE2056		W3450 City Centre Streetscape Renewal Program	22,106	570,000	20,000	9,860	1/05/2018	28/06/2019	0	Multi-Year Project		Design Phase
SSE2057		W3014 Leafy City Program	83,583	500,000	40,000	16,677	1/07/2017	30/06/2022	6	Multi-Year Project		Works in Progress
Program Totals:			105,689	1,570,000	233,979	61,176						

LTM Local Traffic Management Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
LTM2128	W2861	Marmion/Edinburgh Ped Crossing	253	340,000	0	0	1/05/2019	31/07/2019	0			Design Phase
LTM2132	W2862	Minor Road Safety Improvements	0	45,000	0	7,614	2/09/2018	15/06/2019	1			Works in Progress
LTM2133	W3520	The Plaza/West Coast Drive Intersection	0	20,000	0	0	3/08/2020	5/10/2020	0	Multi-Year Project		Works Phased
LTM2143	W3321	Venturi Dr Median Treatment	79,282	180,000	160,000	199,429	2/07/2018	15/08/2018	100	Actual Completion	10/10/2018	Works Completed
LTM2148	W3521	Marmion/Readshaw Intersection Upgrade	0	120,000	0	617	4/06/2019	28/06/2019	0	Multi-Year Project		Design Phase
LTM2150	W3522	Marmion/Flinders Intersection Upgrade	0	75,000	0	729	26/02/2019	19/03/2019	0			Quotation Phase
LTM2153	W3523	Boas/McLarty Intersection Upgrade	0	50,000	0	0	1/10/2019	4/11/2019	0	Multi-Year Project		Works Phased
LTM2155	W3524	Gilbert Road Traffic Management	0	100,000	0	595	8/04/2019	22/06/2019	0			Design Phase
LTM2163	W3525	Chessell Drive Road Improvements	0	100,000	0	0	2/09/2019	31/10/2019	0	Multi-Year Project		Works Phased
LTM2164	W3526	Perilya Road Improvements	0	30,000	0	987	6/06/2019	28/06/2019	25			Works in Progress
Program Totals:			79,535	1,060,000	160,000	209,971						

SBS Blackspot Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
SBS2069	W3248	Warwick Train Station Entrance	0	0	0	18,808	15/06/2018	31/10/2018	100	Actual Completion	21/09/2018	Works Completed
SBS2071	W3443	Grand Boulevard & Shenton Ave	53,762	0	0	0	17/12/2018	31/01/2019	0			Works Phased
SBS2075	W3477	Hepburn Avenue Road Shoulders	29,921	450,000	5,040	4,027	1/02/2019	31/05/2019	0			Design Phase
SBS2077	W3444	Marmion Ave & Burns Beach Rd	0	50,000	50,000	2,239	30/04/2018	30/08/2018	100	Actual Completion	19/06/2018	Works Completed
SBS2078	W3445	Marmion Ave & Gilbert Rd	48,000	222,000	1,500	617	1/03/2019	30/04/2019	0			Design Phase
SBS2079	W3446	Marmion Ave & Ocean Reef Rd	39,595	0	0	49,802	9/04/2018	11/05/2018	95	Expected Completion	30/11/2018	Works in Progress
SBS2080	W3640	Marmion Avenue/Prendiville Dve	0	345,000	0	0	6/11/2018	27/11/2018	0	Project Withdrawn		Project Withdrawn
SBS2082	W3448	Warwick Rd & Allenswood Dve	108,000	72,000	22,030	4,330	7/09/2018	31/10/2018	0			Works Programed
SBS2083	W3449	Whitfords Avenue & Trappers Dve	2,431	24,000	0	0	1/10/2017	31/12/2018	80			Design Phase
SBS2084	W3642	Marmion Avenue and Moore Drive	0	60,000	0	611	21/01/2019	11/02/2019	0			Works Programed
SBS2085	W3643	Whitfords Ave & Dampier Ave	0	96,000	0	0	19/02/2019	12/03/2019	0	Project Withdrawn		Project Withdrawn
Program Totals:			281,709	1,319,000	78,570	80,435						

PFP Parking Facilities Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
PFP2066	W3354	Pinnaroo Point Pking Improvements	91,115	143,802	0	0	21/05/2019	31/07/2019	0			Design Phase
PFP2067	W3562	Hillarys Animal Beach Parking Upgrades	0	200,000	0	2,706	6/09/2018	30/06/2019	0			Design Phase
PFP2073	W3563	City Centre Carpark P4 Renewal	0	130,000	1,500	1,189	1/11/2018	7/12/2018	0			Works Programed
Program Totals:			91,115	473,802	1,500	3,895						

RDC Major Road Construction Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
RDC2019		W3357 Burns Beach Rd / Joondalup Dr Roundabout	0	1,268,000	0	0	3/12/2018	31/12/2019	0	Multi-Year Project		Design Phase
Program Totals:			0	1,268,000	0	0						

FPN New Path Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
FPN2160		W2402 Bus Shelter / Stops Program	0	35,000	0	55,097	2/07/2018	31/05/2019	100	Actual Completion	28/08/2019	Works Completed
FPN2170		W3492 Moore Drive - Marmion to Connolly	0	60,000	5,000	138	10/09/2018	28/09/2018	80	Expected Completion	18/02/2019	Works in Progress
FPN2207		W3493 Charonia Road - Meridian Drive to School	0	30,000	0	172	2/01/2019	25/01/2019	0	Expected Completion	25/01/2019	Works Programed
FPN2212		W3494 Sandalwood Drive - Marlock to Calectasia	0	80,000	2,000	0	2/09/2018	1/11/2018	0			Works Phased
FPN2215		W3495 Dorchester / Dugdale Pedestrian Upgrade	0	10,000	500	34	3/09/2018	10/09/2018	0	Expected Completion	14/12/2018	Works Programed
FPN2240		W3472 Burns Beach to Mindarie Dual Use Path	0	2,730,000	31,000	30,858	2/01/2019	28/06/2019	0	Multi-Year Project		Concept Design
FPN2245		W3497 Beach Road WABN Shared Path	0	200,000	0	294	3/09/2018	6/12/2019	0	Multi-Year Project		Concept Design
Program Totals:			0	3,145,000	38,500	86,593						

**FPR Path Replacement Program**

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
FPR2001		W1233 Path Replacement Program	0	30,000	0	69	2/07/2018	3/06/2019	0			Investigation Phase
FPR2156		W2658 Shared Path Renewal & Resurfacing	0	50,000	0	5,748	2/07/2018	3/06/2019	100	Actual Completion	26/09/2018	Works Completed
FPR2190		W3498 Campbell Drive to Empen Way	0	11,500	0	14,047	15/01/2018	2/02/2019	100	Actual Completion	10/08/2018	Works Completed
FPR2191		W3499 Jeffers Way to Mulligan Drive	0	5,500	500	7,317	2/09/2018	28/09/2018	100	Actual Completion	10/08/2018	Works Completed
FPR2192		W3500 Karo Place to Watten Place	0	9,000	9,000	6,944	6/08/2018	24/08/2018	100	Actual Completion	24/07/2018	Works Completed
FPR2193		W3501 Lakeview Drive to Ridge Close	0	9,500	500	69	17/09/2018	28/10/2018	100	Actual Completion	8/10/2018	Works Completed
FPR2194		W3502 Lilburne Road to Salata Place	0	23,500	23,500	22,273	5/08/2018	12/08/2018	100	Actual Completion	20/07/2018	Works Completed
FPR2195		W3503 Ludwig Place to Florian Place	0	11,500	11,500	12,502	30/07/2018	31/08/2018	100	Actual Completion	25/07/2018	Works Completed
FPR2196		W3504 Melene Road to Meryll Place	0	11,500	11,500	13,824	13/08/2018	31/08/2018	100	Actual Completion	8/08/2018	Works Completed
FPR2197		W3505 Methuen Way to Brechin Court	0	11,500	11,500	12,029	13/08/2018	31/08/2018	100	Actual Completion	19/07/2018	Works Completed
FPR2198		W3506 Oleaster Way to Wirilda Crescent	0	11,500	500	12,169	17/09/2018	28/09/2018	100	Actual Completion	10/08/2018	Works Completed
FPR2199		W3507 Ricketts Way to Reilly Way	0	12,000	0	13,415	18/09/2019	8/03/2019	100	Actual Completion	6/08/2018	Works Completed
FPR2200		W3508 Ridge Close to Parkland Close	0	10,500	500	207	17/09/2018	5/10/2018	100	Actual Completion	8/10/2018	Works Completed
FPR2201		W3509 Rodgers Street to Mulligan Drive	0	7,500	0	9,124	5/03/2019	29/03/2019	100	Actual Completion	16/07/2018	Works Completed
FPR2202		W3510 Siren Road to Cruise Court	0	10,000	0	0	5/03/2019	29/03/2019	0			Works Phased
FPR2203		W3511 Sloop Place to Cruise Court	0	10,500	0	0	5/03/2019	29/03/2019	0			Works Phased
FPR2204		W3512 Smallman Crescent to Wanneroo Road	0	12,500	500	13,183	17/09/2018	5/10/2018	100	Actual Completion	10/08/2018	Works Completed
FPR2205		W3513 Telopia Drive to Eucalypt Court	0	7,000	7,000	7,484	6/08/2018	7/09/2018	100	Actual Completion	27/07/2018	Works Completed
FPR2206		W3514 Treetop Avenue to Prospector Gardens	0	9,500	0	0	1/11/2018	9/11/2018	0			Works Phased
FPR2207		W3515 Wanbrow Way to Marri Park	0	14,000	14,000	14,637	13/08/2018	7/09/2018	100	Actual Completion	3/08/2018	Works Completed
FPR2208		W3516 Waterford Drive to Hanley Place	0	11,500	0	12,037	5/03/2019	29/03/2019	100	Actual Completion	7/08/2018	Works Completed
FPR2245		W3517 Lakeside/Joondalup Shared Path Renewals	0	100,000	500	930	1/10/2018	2/11/2018	100	Actual Completion	22/09/2018	Works Completed
FPR2246		W3518 Wildlife Place Shared Path	0	20,000	0	69	1/11/2018	30/11/2018	0			Works Phased
FPR2247		W3519 Moore Drive Shared Path	0	140,000	0	241	3/12/2018	31/12/2018	100	Actual Completion	8/10/2018	Works Completed
<b>Program Totals:</b>			<b>0</b>	<b>550,000</b>	<b>91,000</b>	<b>178,317</b>						

**SWD Stormwater Drainage Program**

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
SWD2001		W2340 Stormwater Drainage Upgrades	0	50,000	0	3,578	3/09/2018	28/06/2019	0			Investigation Phase
SWD2133		W3257 Northshore Ave Sump Renewal works	-50,189	279,734	11,000	0	1/11/2018	28/02/2019	10			Works in Progress
SWD2144		W3649 Giles Avenue - Minor Drainage Upgrade	0	10,000	500	905	1/11/2018	30/11/2018	0			Investigation Phase
SWD2145		W3650 Birch Place - Minor Drainage Upgrade	0	15,000	500	160	1/11/2018	30/11/2018	0			Design Phase
SWD2177		W3651 Churton Park Sump Beautification	0	80,000	2,000	0	1/02/2019	30/04/2019	0			Investigation Phase
SWD2181		W3462 Princeville Tor Catchments GPTs	0	40,000	0	93	7/02/2018	15/11/2019	0	Multi-Year Project		Design Phase
SWD2182		W3463 Blackthorn Pk Sump Beautification	118,976	0	0	118,976	26/04/2018	31/05/2018	100	Actual Completion	27/07/2018	Works Completed
SWD2184		W3653 Blackboy Park Drainage Improvements	0	60,000	1,500	1,725	1/11/2018	20/12/2018	0			Works Programed
SWD2185		W3654 Northshore Drive Drainage Improvements	0	15,000	0	726	26/02/2019	30/03/2019	0			Investigation Phase
SWD2187		W3655 Wandina Place/Park Drainage Upgrade	0	40,000	0	620	1/04/2019	12/04/2019	0			Investigation Phase
SWD2188		W3656 Hillwood Catchment Drainage Upgrade	0	40,000	0	541	15/04/2019	10/05/2019	0			Investigation Phase
SWD2189		W3657 Parkland Close Drainage Upgrade	0	25,000	0	0	3/12/2018	18/12/2018	0			Investigation Phase
SWD2194		W3658 Timberlane Park Drainage Outlet Upgrades	0	125,000	1,500	2,020	1/03/2019	30/04/2019	60			Works in Progress
SWD2198		W3659 Kingsway Sump Beautification	0	50,000	0	0	1/04/2019	30/04/2019	0			Investigation Phase
SWD2199		W3660 Simpson Park Sump Beautification Design	0	20,000	750	47			0	Multi-Year Project		Investigation Phase
SWD2203		W3469 Periwinkle Park Catchment Upgrades	62,851	0	0	62,988	23/04/2018	1/06/2018	100	Actual Completion	31/07/2018	Works Completed
<b>Program Totals:</b>			<b>131,638</b>	<b>849,734</b>	<b>17,750</b>	<b>192,380</b>						

**STL Lighting Program**

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
STL2002		W1330 Path and Public Access Way Lighting	0	20,000	0	0	2/07/2018	28/06/2019	0			Works Phased
STL2003		W1602 Joondalup City Centre Lighting	2,621,379	500,000	485,000	1,469,537	1/11/2017	30/06/2020	70	Multi-Year Project		Works in Progress
STL2004		W3645 Energy Efficient Lighting	0	40,000	0	382	15/01/2019	15/03/2019	0			Quotation Phase
STL2005		W1331 Arterial & Urban Road Street Lighting	0	15,000	1,000	191	1/08/2018	21/06/2019	6			Works Programed
STL2052		W3020 Lighting and Pole Renewal Program	0	150,000	39,000	8,251	2/07/2018	28/06/2019	5			Works Programed
STL2055		W3646 Kingsley Park Floodlighting Upgrade	0	480,000	3,500	859	15/11/2018	15/02/2019	0			Design Phase
STL2067		W3452 Sir James McCusker Pk Path Lighting	10,999	145,000	0	0	7/05/2018	30/11/2018	5			Works Phased
STL2076		W3455 Whitfords Nodes Car Pk	37,504	0	0	33,608	8/01/2018	11/05/2018	100	Actual Completion	10/07/2018	Works Completed
STL2080		W3647 Ocean Reef Road LED conversion	0	70,000	1,000	203	25/09/2018	15/02/2019	0			Works Programed
STL2086		W3648 Winton Road PAW	0	15,000	0	0	20/03/2019	14/06/2019	0			Works Phased
<b>Program Totals:</b>			<b>2,669,882</b>	<b>1,435,000</b>	<b>529,500</b>	<b>1,513,030</b>						

RPR Road Preservation & Resurfacing Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
RPR2001		W1126 RPR Program (FLRG Funds)	2,027,796	297,730	70,000	58,029	1/07/2017	28/06/2019	68			Works in Progress
RPR2002		W1307 Cracksealing & Patching Works City Wide	0	100,000	10,000	17,500	9/07/2018	28/06/2019	20			Works in Progress
RPR2005		W2899 Parking Surfaces Renewal Program	0	91,000	0	0	9/07/2018	31/07/2019	0			Works Phased
RPR2118		W3565 Forest Hill Drive	0	150,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2415		W3566 Stem Place	0	20,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2423		W3567 Transom Way	0	115,817	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2464		W3568 Alderhaus Drive	0	195,428	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2468		W3569 Cummings Way	0	127,000	67,000	156,397	9/07/2018	28/09/2018	100	Actual Completion	11/08/2018	Works Completed
RPR2539		W3570 Poynter Drv - Griffell Wy to Granadilla	0	38,000	18,000	0	9/07/2018	28/09/2018	0	Project Withdrawn		Project Withdrawn
RPR2565		W3571 Canis Court	0	36,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2627		W3572 Benton Way	0	69,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2649		W3573 Denmark Way	0	82,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2659		W3574 Lobelia Street	0	42,000	0	7,132	1/10/2018	21/12/2018	98			Works in Progress
RPR2818		W3575 Ripley Way	0	190,000	100,000	212,752	9/07/2018	28/09/2018	100	Actual Completion	27/08/2018	Works Completed
RPR2819		W3576 Yagoona Street	0	50,000	30,000	18,509	9/07/2018	28/09/2018	100	Actual Completion	10/09/2018	Works Completed
RPR2820		W3577 Murray Place	0	21,000	11,000	41,741	9/07/2018	28/09/2018	100	Actual Completion	31/08/2018	Works Completed
RPR2822		W3578 Reston Court	0	38,000	18,000	44,324	9/07/2018	28/09/2018	100	Actual Completion	30/08/2018	Works Completed
RPR2823		W3579 Braden Way	0	176,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2824		W3580 Cliff St - Beach Rd to Lennard St	0	32,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2828		W3581 Carew Place	0	40,000	0	4,570	1/10/2018	21/12/2018	80			Works in Progress
RPR2829		W3582 Osprey Grove	0	28,000	18,000	17,089	9/07/2018	28/09/2018	100	Actual Completion	19/09/2018	Works Completed
RPR2830		W3583 Rosedene Way	0	65,000	0	19,860	1/10/2018	21/12/2018	93			Works in Progress
RPR2831		W3584 Zamia Place	0	133,000	0	17,214	1/10/2018	21/12/2018	98			Works in Progress
RPR2832		W3585 Chiswick Place	0	49,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2833		W3586 Cetus Cove	0	35,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2839		W3587 Armytage Way	0	156,000	0	7,431	7/01/2019	28/03/2019	5			Works in Progress
RPR2842		W3588 Dawn Place	0	30,000	20,000	35,792	9/07/2018	28/09/2018	100	Actual Completion	18/07/2018	Works Completed
RPR2844		W3589 Madana Place	0	87,000	35,000	87,290	9/07/2018	28/09/2018	100	Actual Completion	31/07/2018	Works Completed
RPR2847		W3590 Kebroyd Way	0	91,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2848		W3591 Oldham Street	0	81,000	0	0	1/10/2018	21/12/2018	5			Works in Progress
RPR2849		W3592 Oliver Street	0	21,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2850		W3593 Clifford Vale	0	43,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2852		W3594 Parnell Ave - Seacrest Drv to Martin Rd	0	150,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2855		W3595 The Ramble	0	52,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2856		W3596 Timbertop	0	55,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2857		W3597 The Rise	0	58,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2862		W3598 Norlup Place	0	23,000	0	0	1/10/2018	21/12/2018	12			Works in Progress
RPR2866		W3599 Cuttle Court	0	25,000	0	0	1/04/2019	28/06/2019	0			Works Phased

RPR Road Preservation & Resurfacing Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
RPR2868		W3600 Weldwood Road	0	129,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2869		W3601 Cockatoo Ridge	0	137,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2870		W3602 Stilt Way	0	33,000	0	105	7/01/2019	28/03/2019	0			Works Phased
RPR2877		W3603 Paveta Court	0	28,000	0	0	1/10/2018	21/12/2018	50			Works in Progress
RPR2894		W3604 Jetty Place	0	53,000	0	0	1/10/2018	21/12/2018	10			Works in Progress
RPR2897		W3605 MacMillan Rise	0	42,000	22,000	48,700	9/07/2018	28/09/2018	100	Actual Completion	31/08/2018	Works Completed
RPR2901		W3606 Northshore Drv / Northshore Ave	0	50,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2921		W3607 Arbery Avenue	0	88,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2937		W3608 Field Street	0	29,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2938		W3609 Newport Gardens	0	89,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2939		W3610 Oyster Court	0	18,000	10,000	30,967	9/07/2018	28/09/2018	100	Actual Completion	6/08/2018	Works Completed
RPR2940		W3611 Pennant Place	0	62,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2941		W3612 Poplar Close	0	42,000	27,000	9,589	9/07/2018	28/09/2018	100	Actual Completion	30/09/2018	Works Completed
RPR2942		W3613 Kestrel Mews	0	59,000	20,000	8,713	9/07/2018	28/09/2018	100	Actual Completion	19/09/2018	Works Completed
RPR2943		W3614 Noetia Court	0	27,000	0	0	1/10/2018	21/12/2018	6			Works in Progress
RPR2944		W3615 Janthina Crescent	0	127,000	0	8,357	1/10/2018	21/12/2018	5			Works in Progress
RPR2945		W3616 Coquina Close	0	52,000	0	4,749	1/10/2018	21/12/2018	5			Works in Progress
RPR2946		W3617 Phillip Close	0	23,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2947		W3618 Murex Court	0	22,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2948		W3619 Windward Loop	0	157,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2949		W3620 Galley Place	0	42,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2950		W3621 Sunbird Place	0	37,000	0	0	1/04/2019	28/06/2019	0			Works Phased
RPR2951		W3622 Turnberry Place	0	70,000	40,000	106,189	9/07/2018	28/09/2018	100	Actual Completion	30/07/2018	Works Completed
RPR2952		W3623 Prestwick Mews	0	17,000	10,000	16,079	9/07/2018	28/09/2018	100	Actual Completion	30/07/2018	Works Completed
RPR2953		W3624 Raffles Court	0	40,000	20,000	14,419	9/07/2018	28/09/2018	100	Actual Completion	17/09/2018	Works Completed
RPR2954		W3625 Amadeus Gardens	0	115,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2955		W3626 Wigtown Lane	0	22,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2956		W3627 Tynron Way	0	22,000	0	0	7/01/2019	28/03/2019	0			Works Phased
RPR2957		W3628 Joondalup Drv - City Boundary Westbound	0	116,200	0	0	3/09/2018	28/06/2019	0			Design Phase
RPR2958		W3629 Blackall Drv - Allenswood to Hartley	0	129,000	0	858	1/10/2018	21/12/2018	3			Works in Progress
RPR2959		W3630 Beach Rd - Freeway to Train Stn (EB)	0	29,000	0	0	15/06/2018	31/10/2018	100	Actual Completion	30/06/2018	Works Completed
RPR2960		W3631 Whitfords Ave - Mooro to Wanneroo (EB)	0	115,000	0	0	1/10/2018	21/12/2018	0			Works in Progress
RPR2961		W3632 Arnisdale Rd - Glengarry to Merrick Wy	0	237,400	0	2,437	1/04/2019	28/06/2019	0			Design Phase
RPR2962		W3633 Gibson Ave - Livingstone to Livingstone	0	77,000	0	0	1/10/2018	21/12/2018	0			Works Programed
RPR2963		W3634 Gibson Ave - Livingstone to Whitfords	0	40,000	0	0	1/10/2018	21/12/2018	0			Works Programed
RPR2964		W3635 Gibson Ave - Rudall Wy (N) to Hepburn Av	0	161,500	0	0	1/10/2018	21/12/2018	0			Works Programed
RPR2965		W3636 Delamere / Providence Roundabout	0	37,000	21,800	700	9/07/2018	28/09/2018	0	Expected Completion	31/12/2018	Design Phase
RPR2966		W3637 Davalia Road - Granadilla St to Beach Rd	0	258,000	120,000	1,678	9/07/2018	28/09/2018	0	Expected Completion	31/12/2018	Design Phase

**RPR Road Preservation & Resurfacing Program**

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
RPR2967		W3638 Flinders / Cook Roundabout	0	39,800	0	0	1/10/2018	21/12/2018	5			Works in Progress
<b>Program Totals:</b>			<b>2,027,796</b>	<b>5,964,875</b>	<b>687,800</b>	<b>999,172</b>						

#### BRD Bridges Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
BRD2000		W1219 Bridge & Underpass Refurbishment Program	0	50,000	0	0			0			Works Phased
<b>Program Totals:</b>			<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>						

#### BCW Building Construction Works Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
BCW2025		W2609 Building Capital Works Various Locations	0	120,000	20,000	15,954		14/06/2019	12			Works Programed
BCW2041		W3478 Woodvale Library Lower Roof Replacement	0	92,000	0	0	2/01/2019	28/02/2019	0			Works Programed
BCW2382		W2123 Compliance and Access & Inclusion Works	0	100,000	0	2,726	15/08/2018	28/02/2019	3			Works Programed
BCW2450		W2616 Environmental Initiatives	0	100,000	10,000	6,987	1/08/2018	15/06/2019	15			Works Programed
BCW2514		W3286 Mawson Park Toilets/Changeroom Refurbish	9,839	260,000	100,000	278,278	25/06/2018	31/10/2018	100	Actual Completion	21/09/2018	Works Completed
BCW2551		W3289 Warrandyte Pk Clubroom Refurb	5,116	25,000	25,000	1,384	1/11/2017	31/07/2018	100	Actual Completion	27/07/2018	Works Completed
BCW2552		W3290 Windermere Pk Clubroom Refurb	2,207	305,000	6,000	2,682	1/10/2018	29/03/2019	0	Multi-Year Project		Works in Progress
BCW2560		W3480 Septic System Upgrades	0	70,000	0	14,760	1/10/2018	14/06/2019	43			Works in Progress
BCW2567		W3481 Craigie Leisure Centre 50m pool and play	0	46,000	0	0	5/11/2018	21/12/2018	0			Works Programed
BCW2573		W3070 Short Life Services Replacement Program	0	100,000	0	0		14/06/2019	82			Works in Progress
BCW2590		W3482 Emerald Park Comm Facility Upgrade	0	35,000	0	0	1/10/2018	31/10/2018	0			Works Programed
BCW2591		W3483 Sorrento Surf Life Savings Club BCA Work	0	50,000	0	31,965	23/07/2018	30/11/2018	100	Actual Completion	3/08/2018	Works Completed
BCW2593		W3484 MacNaughton Park Clubrooms BCA Works	0	60,000	0	0	15/04/2019	31/05/2019	0			Works Phased
BCW2598		W3485 Mirror Park Toilets Refurbishment	0	100,000	0	556	1/11/2018	29/03/2019	0			Works Programed
BCW2600		W3486 Sorrento North Toilets Refurbishment	0	50,000	0	0	3/09/2018	30/11/2018	85			Works in Progress
BCW2613		W3487 Iluka Sports Roof Upgrade	0	60,000	0	0	1/02/2019	29/03/2019	80			Works in Progress
BCW2623		W3488 Joondalup Library Vinyl Floors	0	13,000	0	0	26/11/2018	31/01/2019	0			Works Phased
BCW2624		W3489 Reception Centre- New vinyl flooring	0	60,000	0	0	26/11/2018	31/01/2019	0			Works Programed
BCW2631		W3490 Joondalup Civic Centre BMS Upgrade	0	31,000	0	0	3/09/2018	31/05/2019	5	Multi-Year Project		Works in Progress
<b>Program Totals:</b>			<b>17,163</b>	<b>1,677,000</b>	<b>161,000</b>	<b>355,291</b>						

MPP Major Projects Program

Project Code	Cost Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Comment	Completion Date	Project Stage
MPP2006		W3527 Cafes and Kiosks	0	613,000	0	0	1/05/2019	28/06/2019	0			Investigation Phase
MPP2021		W3117 Warwick Activity Centre-City Community F	0	270,000	0	0			0	Multi-Year Project		Works Phased
MPP2026		W2160 Joondalup Men's Shed	5,352	2,700,000	5,000	429			0	Multi-Year Project		Investigation Phase
MPP2034		W3325 Joondalup Admin Building Major Refurbish	440,226	500,000	0	6,685	28/08/2017	14/06/2019	11	Multi-Year Project		Works in Progress
MPP2047		W2672 Penistone Park - Facility Redevelopment	281,392	0	0	10,230	1/04/2017	28/02/2018	100	Actual Completion	19/03/2018	Works Completed
MPP2050		W3326 Craigie Leisure Centre Upgrades	37,761	200,000	15,710	9,909	3/09/2019	2/01/2021	0	Multi-Year Project		Works in Progress
MPP2054		W2804 Synthetic Hockey Project	9,850	0	0	0	1/03/2016	22/05/2017	100	Actual Completion	28/04/2017	Works Completed
MPP2058		W3529 Chichester Park Clubrooms Redevelopment	0	100,000	0	129	3/05/2021	1/06/2022	0	Multi-Year Project		Concept Design
MPP2063		W3120 Percy Doyle - Tennis Clubrooms	0	466,221	265,121	106,259	1/04/2018	31/10/2018	95	Multi-Year Project		Works in Progress
MPP2065		W3327 Percy Doyle - Sorrento Bowling Clubrooms	22,714	131,700	0	4,868	1/04/2019	30/07/2019	0	Multi-Year Project		Design Phase
MPP2066		W3328 Percy Doyle - Duncraig Leisure Ctre Refu	32,657	300,000	0	258	1/11/2018	31/01/2019	0	Multi-Year Project		Design Phase
MPP2067		W3532 Percy Doyle - Mildenhall Refurbishment	0	44,000	0	0	2/03/2020	31/08/2020	0			Works Phased
MPP2068		W3533 Percy Doyle - Duncraig Community Centre	0	28,000	0	129	1/11/2019	30/04/2020	0			Concept Design
MPP2072		W3279 Percy Doyle - Utilities Upgrade	61,288	393,700	98,400	0	16/01/2018	31/07/2019	35	Multi-Year Project		Works in Progress
Program Totals:			891,240	5,746,621	384,231	138,896						
Grand Totals:			6,414,233	29,734,882	2,583,330	4,343,196						