



# Annual Plan 2009-2010 Progress Report

October to December 2009

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## INTRODUCTION

The City's Planning Framework is structured to ensure operational activities are being driven and delivered in alignment with the strategic priorities of the organisation. The Strategic Plan 2008 – 2011 is a key component of this planning framework. It is the overarching plan that provides direction for all activities and guides the development and provision of the City's services and programs through the five Key Focus Areas of:

- Leadership and Governance.
- The Natural Environment.
- Economic Prosperity and Growth.
- The Built Environment.
- Community Wellbeing.

The Planning Framework is made up of a series of plans to implement the City's Vision *to be a sustainable City and community that is committed to service delivery excellence and operates under the principles of good governance*. The City's mission is *to undertake all our activities with the endeavour of meeting community expectations and achieving sustainable lifestyles*.

The Framework includes:

- The Strategic Plan - provides the broad future strategic direction for the City for the period 2008 – 2011;
- The 20-Year Financial Plan - provides a broad overview of the major projects, programs and resource requirements over the next 4 years (The Plan includes 20-year financial projections);
- The Corporate Plan – sets out the strategies and actions to develop internal systems and organisational capacity during 2008 – 2011 in order to achieve the commitments set out in the Strategic Plan;
- The Annual Plan – which contains annual actions to achieve the vision of the Strategic Plan 2008 – 2011;
- Directorate Plans – contain details of annual projects and programs to be delivered by each Directorate;
- Business Unit Action Plans – contain details of the annual programs, services and activities for each Business Unit; and
- The Annual Budget.

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

**Garry Hunt**  
**Chief Executive Officer**

## **HIGHLIGHTS –OCTOBER TO DECEMBER QUARTER**

### **KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE**

#### **Elected Members Induction**

The Elected Members Induction Program was conducted following the October Local Government Elections. The program saw a range of topics addressed to inform new and existing Elected Members.

#### **2008-2009 Annual Report**

The City's 2008-2009 Annual Report was endorsed by Council on 13 October 2009. In accordance with Section 5.53 of the Local Government Act 1995, the Annual Report outlined the year's highlights and achievements, and, for the first time, also incorporated Sustainability Reporting using the Global Reporting Initiative (GRI). The GRI is a best practice reporting framework that organisations can use to measure and report their economic, environmental and social performance. Sustainability reporting will continue to be further developed in future Annual Reports.

### **KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT**

#### **Environmental Event - Synergy Great Gardens Workshop**

A Great Gardens Workshop was held on 19 November at the Percy Doyle Community Hall in Duncraig.

The Great Gardens Team delivered a Synergy Workshop which focussed on designing and managing an energy efficient home and garden. It provided information about making the home and garden more cost effective to manage, and more comfortable to live in. Workshop topics included:

- Introduction to Global Warming;
- Designing for sustainability;
- Energy Smart water heating, heating and cooling, refrigeration and lighting;
- Renewable energy options for the home;
- Rebates available to residents;
- Gardening for cooling the home in Summer and warming in Winter; and
- WaterWise gardening.

The event was very well attended with the majority of participants coming from the suburbs of Duncraig, Greenwood, Marmion, Sorrento and Warwick. Positive feedback regarding the event was received on the night from participants and the Great Gardens Team.

### **Waterwise Council Program**

The City has taken positive steps towards the sustainable management of water resources by recently joining the Waterwise Council Program. This will assist the City to meet the objectives of the *Water Conservation Plan* and other related initiatives such as the *International Council for Local Environmental Initiatives (ICLEI) Water Campaign*.

The Program is an initiative developed to assist local government to manage water consumption in a more efficient way. Delivered in partnership by the Department of Water, the Water Corporation and ICLEI – Local Governments for Sustainability, the Program aims to increase capacity to promote sustainable water management and improve water use efficiency within City operations and the community.

The Program is an ongoing initiative that requires the City to report annually to the Department of Water on the City's water usage and progress made on the City's Water Conservation Plan. By achieving the requirements of the Program, the City can be recognised as an accredited *Waterwise Council*, which enables the use of the Waterwise logo and branding on signs and City publications.

Current water reduction strategies being undertaken by the City as part of the Water Conservation Plan, the ICLEI Water Campaign and the Landscape Master Plan have already resulted in a reduction of groundwater usage of approximately 30% for the period from July to December 2009 compared with the same period in 2008.

### ***switch your thinking!* Program (sytl)**

The City has recently joined the ***switch your thinking!*** Program, a community engagement and incentive program aimed at reducing energy and water use within the City. This will assist the City to meet the objectives of the *Greenhouse Action Plan*, which was developed to pursue ongoing reduction in greenhouse gas emissions by the City and the community.

A number of community programs will be implemented under the **sytl** Brand and may include:

- A project that provides City residents with access to discounts from suppliers on environmental technologies such as solar heating systems, pool blankets and rainwater tanks.

- An education program that includes school children being offered discounted environmental technologies, with proceeds going to local schools.

The Program will greatly assist the City to promote environmental sustainability to the community and will allow the City to take a regional approach to reducing water and greenhouse gas emissions by partnering with other **syt!** local governments in the Perth metropolitan area.

### **KEY FOCUS AREA 3 – ECONOMIC PROSPERITY AND GROWTH**

#### **Business Forum**

The Business Forum *Facts and Forecast for Growth* was held on 19 November and was attended by 72 people. The keynote speaker, Mr Michael Chappell from Pracsys Economics, gave an overview of the current world, national and local economic climate and the implications for business.

The launch of the City of Joondalup Economic Profile showcased the online facility which enables the community to access information and statistics on the nature of the local economy, industry, population and workforce through the City's website.

### **KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT**

#### **Capital Works Program**

The October to December quarter saw significant progress or completion of a number of major Capital Works Projects, including:

- West Coast Drive Dual Use Path Upgrade;
- Connolly Drive Carriageway Duplication from Burns Beach Road to MacNaughton Crescent; and
- The installation of a roundabout (including road resurfacing) at Ocean Reef Road and Craigie Drive roundabout.



## **KEY FOCUS AREA 5 – COMMUNITY WELLBEING**

### **2009 Invitation Art Award**

The City of Joondalup Invitation Art Award is the City's prestigious, annual visual arts exhibition, offering an acquisitive prize of \$12,500. The event was held from 14 October to 31 October at Lakeside Joondalup Shopping City, and featured the work of 36 leading Western Australian contemporary artists.

### **Little Feet Festival**

The City of Joondalup Little Feet Festival is a free annual event for children under twelve and their families, and is the premier event of its kind in the region. The 18<sup>th</sup> annual Little Feet Festival was held at Edith Cowan University in Joondalup, and attracted over 6,000 patrons, achieving a customer satisfaction rating of 92%.

### **Sunset Markets**

The Sunset Markets were held in Central Walk and Reid Promenade, Joondalup for five consecutive Friday nights, between 20 November and 18 December 2009. The Markets attracted 64 stallholders and approximately 3,500 patrons over the season, with a satisfaction rating of 71% which is an increase of 10% from 2008.

### **Sunday Serenades**

*Sunday Serenades* is a series of music concerts presented by the City of Joondalup once a month, from April to December, in the Civic Chambers. The concerts this quarter included:

- Eisteddfod Highlights Concert – featuring outstanding performers from the City of Joondalup Eisteddfod.
- Operatic Ovarions – featuring opera / musical theatre ensemble *Musicanter* performing favourites from the stage
- Choral Christmas – featuring vocal group *Tuxedo Junction* performing a Christmas repertoire.

The Sunday Serenade Concert Series continues to be very popular, with an average of 135 patrons attending on each occasion, with a satisfaction rating of 92%.

### Summer Concert 1: *Ultimate Tribute Concert*

The first of three summer concerts was held at Emerald Park, Edgewater, on Saturday 28 November, and featured the tribute bands *Jumping Jack Flash* and *100% Cliff Richard*. The concert was attended by approximately 2,500 patrons and recorded a 91% customer satisfaction rating.

### Aquatic Expansion Project – Craigie Leisure Centre

Major construction milestones were completed for the Aquatic Expansion Project at the City's Leisure Centre in Craigie during the October to December quarter. The 50m pool, meeting room, change rooms, water playground, BBQ area and concrete concourse were all fully completed. With paintwork and fittings also completed, the new outdoor aquatic area complements the existing Centre and presents as a very professional, high quality facility. The project is currently tracking on time and on budget.

### Leisure Centres Award Nominations

The City's Leisure Centres were finalists in two State Award competitions during the October to December quarter. Firstly, the Leisure Centres were finalists in the *Best Management Award* at the bi-annual *Department of Sport and Recreation Awards* held in November. The Leisure Centre's submission focussed on the City's environmental approach to managing the operations of the Craigie Centre, specifically the minimising of greenhouse gas emissions through the operation of the geothermal heating system plus other operational strategies.

Secondly, the Leisure Centres' *Just for Kids Holiday Program* won a State Award from the Early Childhood Intervention Association of Australia (WA) for the high level of service provided to children with additional needs and their families. The staff in the *Just for Kids Program* provided a high level of inclusive care and support to the children with additional needs who participate regularly in the Program.

### Legend to indicate status of the project:

|                     |            |                            |
|---------------------|------------|----------------------------|
| √ Project completed | ↑ On track | → Slightly behind schedule |
|---------------------|------------|----------------------------|

# KEY FOCUS AREA 1 –LEADERSHIP AND GOVERNANCE

**OBJECTIVE – TO ENSURE THAT THE PROCESSES OF LOCAL GOVERNANCE ARE CARRIED OUT IN A MANNER THAT IS ETHICAL, TRANSPARENT AND ACCOUNTABLE**

| PROJECT MILESTONES FOR 2009-2010  |                                 |  | TARGET | ON<br>TIME | ON<br>BUDGET |
|---|---------------------------------|--|--------|------------|--------------|
| <b>CODE OF CONDUCT</b> <ul style="list-style-type: none"><li>Conduct a review of the Code of Conduct.</li><li>Present report to Council for endorsement.</li></ul>  | <b>Jan – Mar 2010 quarter</b>   |  | √      | ↑          |              |
| <b>ELECTED MEMBER TRAINING AND SUPPORT</b> <ul style="list-style-type: none"><li>Finalise Induction and Training Program for Elected Members.</li></ul>   | <b>July - Sept 2009 quarter</b> | The Elected Members Induction Program was finalised and the presenters confirmed.  | √      | ↑          |              |
| <ul style="list-style-type: none"><li>Deliver Induction and Training Program for Elected Members following the October elections.</li></ul>   | <b>Oct – Dec 2009 quarter</b>   | The Elected Members Induction Program was conducted following the October Local Government Elections.  | √      | ↑          |              |
| <ul style="list-style-type: none"><li>Evaluate Induction and Training Program and report results to Elected Members.</li></ul>  | <b>Apr - June 2010 quarter</b>  |  |        |            |              |
| <b>COUNCIL AND COMMITTEE MINUTES</b> <ul style="list-style-type: none"><li>Agenda and Minutes for Council and Committee Meetings available on the City's website in line with legislative requirements.</li></ul> | <b>Ongoing</b>                  | Agendas and minutes were published in accordance with legislative requirements. Copies were made available on the City's website and circulated to all libraries and Customer Service Centres. | ↑      | ↑          |              |

# KEY FOCUS AREA 1 –LEADERSHIP AND GOVERNANCE

**OBJECTIVE – TO ENSURE THAT THE PROCESSES OF LOCAL GOVERNANCE ARE CARRIED OUT IN A MANNER THAT IS ETHICAL, TRANSPARENT AND ACCOUNTABLE**

| PROJECT MILESTONES FOR 2009-2010  |  |  | TARGET                          | ON<br>TIME | ON<br>BUDGET |
|---|--|--|---------------------------------|------------|--------------|
| <b>ANNUAL REPORT</b>  |  |  |                                 |            |              |
| <ul style="list-style-type: none"> <li>Present 2009-2010 Annual Report to Council for endorsement.</li> <li>Hold Annual General Meeting of Electors.</li> </ul> |  |  | <b>Oct - Dec 2009 quarter</b>   | √          | N/A          |
| <b>COMPLIANCE AUDIT RETURN</b>  |  |  |                                 |            |              |
| <ul style="list-style-type: none"> <li>Present Compliance Audit Return to Council for adoption.</li> </ul>  |  |  | <b>Jan - Mar 2010 quarter</b>   |            |              |
| <b>PUBLICATIONS</b>   |  |  |                                 |            |              |
| <ul style="list-style-type: none"> <li>Print and distribute community newsletters.</li> </ul>   |  |  | <b>July - Sept 2009 quarter</b> | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Print and distribute community newsletters.</li> </ul>   |  |  | <b>Oct - Dec 2009 quarter</b>   | ↑          | ↑            |

**KEY FOCUS AREA 1 –LEADERSHIP AND GOVERNANCE**

**OBJECTIVE – TO ENSURE THAT THE PROCESSES OF LOCAL GOVERNANCE ARE CARRIED OUT IN A MANNER THAT IS ETHICAL, TRANSPARENT AND ACCOUNTABLE**

| PROJECT MILESTONES FOR 2009-2010 |                           |                      | TARGET                  |  | ON<br>TIME | ON<br>BUDGET |
|----------------------------------|---------------------------|----------------------|-------------------------|--|------------|--------------|
| •                                | Print and<br>newsletters. | distribute community | Jan - Mar 2010 quarter  |  |            |              |
| •                                | Print and<br>newsletters. | distribute community | Apr - June 2010 quarter |  |            |              |

# KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                         | COMMENTS  | ON TIME | ON BUDGET |
|---|--------------------------------|---|---------|-----------|
| <b>COMMUNITY CONSULTATION</b> <ul style="list-style-type: none"> <li>Conduct community consultation as required for individual projects and report on progress to Elected Members.</li> </ul> | <b>July- Sept 2009 quarter</b> | <p>Community consultation was undertaken on the following projects:</p> <ul style="list-style-type: none"> <li>Ocean Reef Development Site Concept Plan;</li> <li>Seacrest Community Sporting Facility;</li> <li>Draft City Centre Structure Plan;</li> <li>Local Planning Strategy;</li> <li>Currambine Community Centre;</li> <li>Upgrade of Community Facilities at Calectasia Hall and Greenwood Scout and Guide Hall in Greenwood;</li> <li>Draft Yellagonga Integrated Management Catchment Plan; and</li> <li>City of Joondalup Local Government Reform Submission.</li> </ul> <p>Outcomes of the community consultation are reported to Council following analysis of the consultation.</p> <p>A Special Electors' Meeting was held on 20 July 2009 regarding the Seacrest Community Sporting Facility.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Conduct community consultation as required for individual projects and report on progress to Elected Members.</li> </ul>                               | <b>Oct - Dec 2009 quarter</b>  | <p>Community consultation was undertaken on the following projects:</p> <ul style="list-style-type: none"> <li>Draft Local Planning Strategy</li> <li>Gibson Park Community Centre, Padbury</li> <li>Fleur Fraeme Pavillion, MacDonald Sports Complex, Padbury</li> <li>Forrest Park Club Rooms, Padbury</li> </ul> <p>Outcomes of the community consultation are reported to Council following analysis of the consultation.</p>   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Conduct community consultation as required for individual projects and report on progress to Elected Members.</li> </ul>                               | <b>Jan - Mar 2010 quarter</b>  |   |         |           |

# KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                         | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|--|--------------------------------|--|------------|--------------|
| <ul style="list-style-type: none"> <li>Conduct community consultation as required for individual projects and report on progress to Elected Members.</li> </ul>  | <b>Apr - June 2010 quarter</b> |  |            |              |
| <b>CUSTOMER SATISFACTION SURVEY</b> <ul style="list-style-type: none"> <li>Obtain results from 2008-209 Survey and identify and implement improvements for individual services.</li> <li>Communicate findings to Elected Members.</li> </ul> | <b>July- Sept 2009 quarter</b> | <p>The results of the Customer Satisfaction Survey were received in July 2009.</p> <p>The results were reported to the Elected Members on 29 September 2009. A report will be presented to Council in November 2009.</p> | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Develop survey questions for 2009-2010 Customer Satisfaction Survey.</li> </ul>   | <b>Jan – Mar 2010 quarter</b>  |  |            |              |
| <ul style="list-style-type: none"> <li>Conduct 2009-1010 Satisfaction Survey.</li> </ul>   | <b>Apr – June 2010 quarter</b> |  |            |              |

# KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS  | ON TIME | ON BUDGET |
|--|---------------------------------|---|---------|-----------|
| <b>CIVIC CEREMONIES</b> <ul style="list-style-type: none"> <li>Conduct regular Citizenship Ceremonies.</li> <li>Deliver and evaluate planned functions and ceremonies.</li> </ul>  | <b>July - Sept 2009 quarter</b> | <p>Six Citizenship Ceremonies were conducted at which over 350 new residents became Australian citizens.</p> <p>The following functions were conducted during the quarter:</p> <ul style="list-style-type: none"> <li>NAIDOC Week Launch Function;</li> <li>Volunteer Appreciation Reception – Sporting Groups, Scouts and Guides;</li> <li>Joondalup Dinner;</li> <li>Volunteer Appreciation Dinner – Libraries and Community Services;</li> <li>Volunteer Appreciation Reception – Community Groups and Ratepayer Associations; and</li> <li>Volunteer Appreciation Dinner – Sorrento and Mullaloo Surf Lifesaving Clubs.</li> </ul>                          | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Deliver and evaluate planned functions and ceremonies.</li> <li>Develop program for 2010 Civic and Corporate functions.</li> <li>Conduct Remembrance Day Memorial Service.</li> </ul> | <b>Oct - Dec 2009 quarter</b>   | <p>The following functions were conducted during the quarter:</p> <ul style="list-style-type: none"> <li>Lions Club Reception;</li> <li>Invitation Art Award VIP Function;</li> <li>Volunteer Appreciation Reception – St John's Ambulance, Salvation Army, Probus, Rotary, Red Cross, Lions Clubs and Apex;</li> <li>Mayoral Prayer Breakfast;</li> <li>Remembrance Day;</li> <li>Volunteer Appreciation Dinner – State Emergency Services and Volunteer Sea Rescue;</li> <li>Seniors' Appreciation Lunch;</li> <li>Elected Members Christmas Dinner; and</li> <li>Community Christmas Cocktails.</li> </ul> <p>The 2010 Calendar of Events was developed.</p> | ↑       | ↑         |



# KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|---|--------------------------|--|------------|--------------|
| <ul style="list-style-type: none"> <li>Conduct regular Citizenship Ceremonies including an Australia Day Ceremony in conjunction with the Cities of Stirling and Wanneroo.</li> <li>Deliver and evaluate planned functions and ceremonies.</li> </ul> | Jan - Mar 2010 quarter   |  |            |              |
| <ul style="list-style-type: none"> <li>Conduct regular Citizenship Ceremonies.</li> <li>Deliver and evaluate planned functions and ceremonies.</li> <li>Conduct ANZAC Day Memorial Service.</li> </ul>  | Apr - June 2010 quarter  |  |            |              |
| <b>ELECTRONIC COMMUNICATION</b> <ul style="list-style-type: none"> <li>Ongoing provision of electronic newsletters and documents on the City's activities.</li> </ul>   | July - Sept 2009 quarter | The City continues to provide e-newsletters to local residents including: <ul style="list-style-type: none"> <li>Joondalup Voice Online;</li> <li>Library Events Online;</li> <li>Leisure Online;</li> <li>Job Notices Online; and</li> <li>Tenders Online.</li> </ul> | ↑          | ↑            |

# KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                  | COMMENTS   | ON TIME | ON BUDGET |
|---|-------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Develop additional online services on the City's website.</li> <li>Ongoing provision of electronic newsletters and documents on the City's activities.</li> </ul>                    | Oct - Dec 2009 quarter  | <p>A dedicated full time officer was appointed to manage and continue development of the City's website.</p> <p>The City continues to provide e-newsletters to local residents including:</p> <ul style="list-style-type: none"> <li>Joondalup Voice Online;</li> <li>Library Events Online;</li> <li>Leisure Online;</li> <li>Job Notices Online; and</li> <li>Tenders Online.</li> </ul> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Commence implementation of additional online services on the City's website.</li> <li>Ongoing provision of electronic newsletters and documents on the City's activities.</li> </ul> | Jan - Mar 2010 quarter  | .  |         |           |
| <ul style="list-style-type: none"> <li>Continue to improve the website and develop additional features.</li> <li>Ongoing provision of electronic newsletters and documents on the City's activities.</li> </ul>             | Apr - June 2010 quarter | .  |         |           |

**KEY FOCUS AREA 1 – LEADERSHIP AND GOVERNANCE**

**OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY**

| PROJECT MILESTONES FOR 2009-2010   | TARGET  | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|--|---------|--|------------|--------------|
| <b>COUNCIL MEETINGS</b> <ul style="list-style-type: none"> <li>Provide opportunities at meetings for deputations (Briefing Sessions only), questions, and public statement times.</li> </ul> | Ongoing | <p>The advanced schedule of Council meetings was advertised in accordance with legislative requirements.</p> <p>Prior to each Briefing Session and Council Meeting advertisements were placed in the local newspaper and on the City's website advising community members of opportunities for deputations (Briefing Sessions), public statements, and public questions.</p> | ↑          | ↑            |

# KEY FOCUS AREA 1 –LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO LEAD AND MANAGE THE CITY EFFECTIVELY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                  | COMMENTS  | ON TIME | ON BUDGET |
|---|-------------------------|---|---------|-----------|
| <b>POLICY DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Review Policy Manual.</li> <li>Present to Council for endorsement of amendments to Policy Manual.</li> </ul> | Oct – Dec 2009 quarter  | <p>The structure of the Policy Manual was revised. It is proposed that a review of all policies be undertaken in the second quarter of each year to identify policies that require review as a result of legislative requirements, changes in the City's practices, or Council direction.</p> <p>Those policies identified as requiring review have been assessed and will be submitted to the Council's Policy Committee in the first quarter of 2010.</p> | →       | N/A       |
| <b>STRATEGIC FINANCIAL PLAN 2009-2010 TO 2029-2030</b> <ul style="list-style-type: none"> <li>Present 20 Year Strategic Financial Plan to Council for endorsement.</li> </ul> | July-Sept 2009 quarter  | The 20 Year Strategic Financial Plan was considered by the Strategic Financial Management Committee at its 30 September 2009 meeting. The Plan is to be presented to Council for adoption on 13 October 2009.   | ↑       | N/A       |
|   | Oct – Dec 2009 quarter  | The 20 Year Strategic Financial Plan was adopted by Council on 13 October 2009.   | ↑       | N/A       |
| <ul style="list-style-type: none"> <li>Review Strategic Financial Plan.</li> </ul>  | Jan - Mar 2010 quarter  |   |         |           |
| <ul style="list-style-type: none"> <li>Present Review of 20 Year Strategic Financial Plan to Council for endorsement.</li> </ul>  | Apr – June 2010 quarter |   |         |           |

# KEY FOCUS AREA 1 –LEADERSHIP AND GOVERNANCE

## OBJECTIVE – TO LEAD AND MANAGE THE CITY EFFECTIVELY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <b>EXTERNAL PARTNERSHIPS</b> <ul style="list-style-type: none"> <li>Active participation in key external body meetings and events.</li> </ul> | July - Sept 2009 quarter | <p>A meeting of the Joondalup Learning Precinct was held in September 2009, with City representatives attending.</p> <p>An update was provided on the City's website which now includes information on economic development and environmental issues. An invitation was extended to allow for the publishing of Joondalup Learning Precinct partner events on the City's website.</p> <p>City officers attended a meeting of the Joondalup Learning Precinct Mentoring Meeting which was held on 26 August 2009.</p> | ↑       | N/A       |
| <ul style="list-style-type: none"> <li>Active participation in key external body meetings and events.</li> </ul>                              | Oct - Dec 2009 quarter   | <p>A meeting of the Joondalup Learning Precinct Board was held in December 2009 with City representatives attending.</p> <p>A Joondalup Learning Precinct Mentoring Meeting was held in December with City representatives attending.</p>  | ↑       | N/A       |
| <ul style="list-style-type: none"> <li>Active participation in key external body meetings and events.</li> </ul>                              | Jan - March 2010 quarter |  |         |           |
| <ul style="list-style-type: none"> <li>Active participation in key external body meetings and events.</li> </ul>                              | Apr - June 2010 quarter  |  |         |           |
| <b>JINAN SISTER CITY PLAN</b> <ul style="list-style-type: none"> <li>Complete Sister City Garden Project.</li> </ul>                          | July – Sept 2009 quarter | The Jinan Sister City Garden Project was completed by the Jinan Municipal People's Government during the quarter.  | ↑       | ↑         |

**KEY FOCUS AREA 1 –LEADERSHIP AND GOVERNANCE**

**OBJECTIVE – TO LEAD AND MANAGE THE CITY EFFECTIVELY**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|--|-------------------------|----------|------------|--------------|
| <ul style="list-style-type: none"><li>Report to Elected Members on Sister City outcomes for 2009-2010.</li></ul> | Apr - June 2010 quarter |          |            |              |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|--|--------------------------|---|---------|-----------|
| <b>ENVIRONMENT PLAN</b> <ul style="list-style-type: none"> <li>Provide status report to Elected Members on progress against Environment Plan.</li> <li>Commence review of the Environment Plan.</li> </ul>                         | Apr - June 2010 quarter  |   |         |           |
| <b>LANDSCAPE MASTER PLAN 2009-2019 – JOONDALUP CITY CENTRE STRATEGIC LANDSCAPE PLAN</b> <ul style="list-style-type: none"> <li>Prepare Concept Proposal.</li> </ul>  | Jan - Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Finalise City Centre Strategic Landscape Plan.</li> </ul>   | Apr - June 2010 quarter  |   |         |           |
| <b>LANDSCAPE MASTER PLAN 2009-2019 – EXPANSION OF CITY’S PLANT NURSERY FACILITIES</b> <ul style="list-style-type: none"> <li>Manage selection, growing, supply and delivery of local plant species for iconic projects.</li> </ul> | July – Sept 2009 quarter | Tender specifications have been prepared for the iconic landscaping project.  |         |           |
| <ul style="list-style-type: none"> <li>Manage selection, growing, supply and delivery of local plant species for iconic projects.</li> </ul>   | Oct - Dec 2009 quarter   | The tender process for the growing, supply and delivery of local plant species has commenced. Tenders have been received and are currently being assessed. Upon completion of the tender assessment a report and recommendation will be presented to Council. | ↑       | ↑         |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED**

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|---|--------------------------|--|------------|--------------|
| <ul style="list-style-type: none"> <li>Manage selection, growing, supply and delivery of local plant species for iconic projects.</li> </ul>  | Jan – Mar 2010 quarter   |  |            |              |
| <ul style="list-style-type: none"> <li>Delivery of plants.</li> <li>Evaluate and make recommendations on the expansion of the City’s nursery facilities.</li> <li>Report to Elected Members on outcomes of the initiative.</li> </ul> | Apr – June 2010 quarter  |  |            |              |
| <b>WATER CONSERVATION PLAN (WCP)</b> <ul style="list-style-type: none"> <li>Continue implementation of WCP.</li> <li>Monitor groundwater consumption in parks.</li> </ul>   | July - Sept 2009 quarter | Implementation of the Water Conservation Plan has involved: <ul style="list-style-type: none"> <li>Monitoring of groundwater usage in the City’s parks on a monthly basis to inform water reduction strategies;</li> <li>Altering of watering schedules in parks to reduce groundwater water usage; and</li> <li>Monitoring of reticulation efficiency.</li> </ul>   | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Continue implementation of WCP.</li> <li>Monitor groundwater consumption in parks.</li> </ul>  | Oct - Dec 2009 quarter   | Implementation of the Water Conservation Plan has involved: <ul style="list-style-type: none"> <li>Monitoring of groundwater usage in the City’s parks on a monthly basis to inform water reduction strategies;</li> <li>Altering of watering schedules in parks to reduce groundwater water usage; and</li> <li>Monitoring of reticulation efficiency.</li> </ul> <p>These strategies have resulted in a significant reduction of groundwater usage for the first half of the financial year (July to December 2009) compared with the same period in 2008.</p> | ↑          | ↑            |



## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|--|--------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Continue implementation of WCP.</li> <li>Monitor groundwater consumption in parks.</li> </ul>   | Jan - Mar 2010 quarter   |  |         |           |
| <ul style="list-style-type: none"> <li>Monitor groundwater consumption in parks.</li> <li>Report to Elected Members on annual consumption against targets set by the Department of Water.</li> </ul>                             | Apr - June 2010 quarter  |  |         |           |
| <b>INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES (ICLEI) WATER CAMPAIGN – MILESTONES 3 AND 4</b> <ul style="list-style-type: none"> <li>Present report to Council for endorsement of Milestone 3 actions.</li> </ul> | July - Sept 2009 quarter | Milestone 3, the development and adoption of a local Water Action Plan, was endorsed by Council on 21 July 2009. The City is currently progressing Milestone 4 which is the implementation of the Water Summary Action Plan. | →       | ↑         |
| <ul style="list-style-type: none"> <li>Obtain data on irrigation system performance which will inform reduction strategies.</li> </ul>   | Oct - Dec 2009 quarter   | <p>A program is currently being implemented to monitor the efficiency of all groundwater meters City wide.</p> <p>The results are currently being reviewed to inform strategies for system performance.</p>                  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Develop and implement reduction strategies.</li> </ul>  | Jan - Mar 2010 quarter   |  |         |           |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|--|--------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Develop and implement reduction strategies.</li> </ul>  | Apr-June 2010 quarter    |  |         |           |
| <b>STORMWATER DRAINAGE PROGRAM</b><br>As detailed in the Capital Works Program 2009-2010.  | Ongoing                  | Progressing in accordance with Program (see attached Capital Works Program Report).  | ↑       | ↑         |
| <b>COMMUNITY AWARENESS OF STORMWATER WATER DISCHARGE – GREEN FROG STENCILLING PROJECT</b><br><ul style="list-style-type: none"> <li>Promote the Green Frog Stencilling community Project.</li> </ul> | July - Sept 2009 quarter | The Green Frog Stencilling Project is currently under review. The City promotes the Project to local schools and consideration will be given to extending the Project to local community groups. | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Promote the Green Frog Stencilling community Project.</li> </ul>  | Oct - Dec 2009 quarter   | The Green Frog Stencilling Project will recommence in the first term of 2010.  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Promote the Green Frog Stencilling community Project.</li> </ul>  | Jan - Mar 2010 quarter   |  |         |           |
| <ul style="list-style-type: none"> <li>Promote the Green Frog Stencilling community Project.</li> </ul>  | Apr - June 2010 quarter  |  |         |           |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED**

| PROJECT MILESTONES FOR 2009-2010  | TARGET                         | COMMENTS  | ON TIME | ON BUDGET |
|---|--------------------------------|---|---------|-----------|
| <b>GREENHOUSE ACTION PLAN 2007-2010</b> <ul style="list-style-type: none"> <li>Develop Project Plan for the review of the Greenhouse Action Plan.</li> </ul>  | <b>Oct-Dec 2009 quarter</b>    | <p>Initial discussions have been held on determining the status of actions within the City's Greenhouse Action Plan.</p> <p>At this stage a Project Plan has not been completed as it is proposed to develop a comprehensive Climate Change Strategy that will include mitigation and adaptation strategies. This document will be informed by the work carried out in the next stage of the Local Action for Biodiversity Project.</p>   | →       | ↑         |
| <ul style="list-style-type: none"> <li>Undertake review.</li> </ul>   | <b>Jan-March 2009 quarter</b>  |   |         |           |
| <ul style="list-style-type: none"> <li>Complete draft revised Greenhouse Action Plan.</li> </ul>  | <b>Apr - June 2010 quarter</b> |   |         |           |
| <b>GREENHOUSE ACTION PLAN 2007-2010 - OFFSET FOR CITY'S FLEET</b> <ul style="list-style-type: none"> <li>Estimate 2008-2009 greenhouse gas emissions from the City's fleet.</li> <li>Source suitable offset instruments.</li> </ul> | <b>July-Sept 2009 quarter</b>  | <p>Greenhouse gas estimates were previously provided by the International Council for Local Environmental Initiatives Cities for Climate Protection Program. Following the demise of this Program the City has been investigating other options for gathering greenhouse gas information.</p> <p>Data on greenhouse gas emissions from the City's fleet is now being collected by the Planet Footprint Program for Local Government, an organisation which assists local governments to monitor and report on energy, water and greenhouse gas emissions.</p> <p>The City is awaiting results from Planet Footprint on the 2008-2009 greenhouse gas emissions from the City's fleet which will then determine the City's offset requirements.</p> | √       | ↑         |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS  | ON TIME | ON BUDGET |
|--|-------------------------|---|---------|-----------|
| <ul style="list-style-type: none"> <li>Advise Elected Members on the City's greenhouse gas reductions.</li> </ul>  | Apr - June 2010 quarter |   |         |           |
| <b>GREENHOUSE ACTION PLAN 2007-2010 – REDUCING GREENHOUSE EMISSIONS FOR CITY BUILDINGS</b> <ul style="list-style-type: none"> <li>Estimate 2008-2009 greenhouse gas emissions from the City's buildings.</li> <li>Develop greenhouse gas measuring and reporting framework.</li> </ul> | July-Sept 2009 quarter  | <p>Greenhouse gas estimates were previously provided by the International Council for Local Environmental Initiatives Cities for Climate Protection Program. Following the demise of this Program the City has been investigating other options for gathering greenhouse gas information.</p> <p>Data on greenhouse gas emissions from the City's buildings is being collected by the Planet Footprint Program for Local Government, an organisation which assists local governments monitor and report on energy, water and greenhouse gas emissions.</p> <p>The City is awaiting results from Planet Footprint on the 2008-2009 greenhouse gas emissions from the City's buildings which will then inform the City's reduction strategies for energy usage.</p> | √       | ↑         |
| <ul style="list-style-type: none"> <li>Review the City's methodologies for measuring and reporting greenhouse gas abatement.</li> <li>Advise Elected Members on the City's greenhouse gas reductions.</li> </ul>   | Apr - June 2010 quarter |   |         |           |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|---|--------------------------|---|---------|-----------|
| <b>ENVIRONMENTAL EVENTS</b> <ul style="list-style-type: none"> <li>Deliver Living Smart community Course.</li> <li>Deliver a community garden workshop.</li> </ul>  | Oct-Dec 2009 quarter     | As funding for the Living Smart Program is no longer available from the Department for Planning, the City held a Great Gardens Workshop in place of a Living Smart Course. The workshop covered native and waterwise gardening techniques as well as informing attendees of ways to save energy within the home. The course was held on 19 November and was well attended.  | √       | ↑         |
| <ul style="list-style-type: none"> <li>Deliver Living Smart community Course.</li> <li>Deliver a community garden workshop.</li> <li>Present report to Elected Members on environmental activities held during the year.</li> </ul> | Apr-June 2010 quarter    |   |         |           |
| <b>WASTE MANAGEMENT PLAN</b> <ul style="list-style-type: none"> <li>Commence the development of the 2009-2014 Waste Management Plan.</li> </ul>   | July - Sept 2009 quarter | Development of the 2009-2014 Waste Management Plan has commenced.   | →       | ↑         |
| <ul style="list-style-type: none"> <li>Present the Waste Management Plan 2009-2014 to Council for endorsement.</li> <li>Continue community awareness of waste minimisation.</li> </ul>  | Oct - Dec 2009 quarter   | <p>A draft Waste Management Plan has been developed and is being reviewed. It will be presented to Council in the January to March quarter.</p> <p>The City has developed a Program for schools aimed at raising awareness of waste minimisation amongst school children. The Program will commence in early 2010 and is already fully subscribed. The Program will be conducted by the City in conjunction with the City's recycling contractor.</p> | →       | ↑         |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|--|--------------------------|---|---------|-----------|
| <ul style="list-style-type: none"> <li>Commence implementation of the strategies in the 2009-2014 Waste Management Plan.</li> <li>Report on progress against the 2009-2014 Waste Management Plan to Elected Members.</li> <li>Continue community awareness of waste minimisation.</li> </ul> | Jan - Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Implement strategies in the 2009-2014 Waste Management Plan.</li> <li>Continue community awareness of waste minimisation.</li> </ul>  | Apr - June 2010 quarter  |   |         |           |
| <b>LOCAL ACTION FOR BIODIVERSITY (LAB) PLAN 2009-2019</b> <ul style="list-style-type: none"> <li>Conduct workshop on weed identification and management.</li> <li>Complete development of a catalogue of Aboriginal uses of flora and fungi in the Yellagonga Regional Park.</li> </ul>      | July - Sept 2009 quarter | <p>A Weed Education Workshop was conducted on 4 July 2009 and was attended by members of Friends' Groups and other community members. The course covered introductory information on the effect of weed growth and weed control measures.</p> <p>Development of the catalogue has been completed and will be published in the next quarter.</p> | √       | ↑         |

## KEY FOCUS AREA 2 - THE NATURAL ENVIRONMENT

OBJECTIVE – TO ENSURE THAT THE CITY’S NATURAL ENVIRONMENTAL ASSETS ARE PRESERVED, REHABILITATED AND MAINTAINED

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|---|---------------------------------|--|---------|-----------|
| <b>YELLAGONGA INTEGRATED CATCHMENT MANAGEMENT (YICM) PLAN</b> <ul style="list-style-type: none"> <li>Conduct community consultation on the Draft YICM Plan.</li> <li>Analyse comments from consultation.</li> </ul> | <b>July - Sept 2009 quarter</b> | <p>Community Consultation on the YICM Plan commenced on 29 June for six weeks. Five responses were received from local organisations and members of the public.</p> <p>The summary of comments will be included in a report to Council seeking endorsement of the YICM Plan which will be presented on 17 November 2009.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Present final report to Council for endorsement.</li> </ul>  | <b>Oct - Dec 2009 quarter</b>   | The final Yellagonga Catchment Management Plan was endorsed by Council on 17 November 2009. The Plan was also endorsed by the City of Wanneroo on the same date.   | →       | ↑         |
| <ul style="list-style-type: none"> <li>Implement projects in YICM Plan.</li> </ul>  | <b>Jan - Mar 2010 quarter</b>   |  |         |           |
| <ul style="list-style-type: none"> <li>Implement projects in YICM Plan.</li> </ul>  | <b>Apr - June 2010 quarter</b>  |  |         |           |
| <b>BIODIVERSITY ACTION PLAN 2009-2019 THERMAL WEED CONTROL TRIAL</b> <ul style="list-style-type: none"> <li>Report to Elected Members on the results of Thermal Weed Control Trial.</li> </ul>                      | <b>Jan-Mar 2010 quarter</b>     |  |         |           |

## KEY FOCUS AREA 2 – THE NATURAL ENVIRONMENT

### OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY AND OTHER RELEVANT ORGANISATIONS IN THE PRESERVATION OF THE CITY'S NATURAL ENVIRONMENTAL ASSETS

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|--|---------------------------------|--|---------|-----------|
| <b>MIDGE MANAGEMENT STRATEGY PARTNERSHIP AGREEMENT 2005-2010</b> <ul style="list-style-type: none"> <li>Monitor midge population.</li> <li>Undertake appropriate intervention if necessary.</li> </ul> | <b>July - Sept 2009 quarter</b> | <p>Seasonal larvae sampling commenced in July.</p> <p>As nutrients entering Lake Joondalup impact upon the prevalence of midge, two research projects studying nutrient release were undertaken on Beenyup Swamp.</p> <p>A further nutrient study has commenced and will allow nutrient assessment over a 12 month period.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Monitor midge population.</li> <li>Undertake appropriate intervention if necessary.</li> </ul>  | <b>Oct - Dec 2009 quarter</b>   | <p>Larvae monitoring was undertaken on both Lake Joondalup and Lake Goollelal.</p> <p>No chemical treatment was required due to low larval numbers.</p>  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Monitor midge population.</li> <li>Undertake appropriate intervention if necessary.</li> </ul>  | <b>Jan - Mar 2010 quarter</b>   |  |         |           |
| <ul style="list-style-type: none"> <li>Monitor midge population.</li> <li>Undertake appropriate intervention if necessary.</li> </ul>  | <b>Jan - Mar 2010 quarter</b>   |  |         |           |



## KEY FOCUS AREA 2 – THE NATURAL ENVIRONMENT

### OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY AND OTHER RELEVANT ORGANISATIONS IN THE PRESERVATION OF THE CITY'S NATURAL ENVIRONMENTAL ASSETS

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|---|--------------------------|---|---------|-----------|
| <b>ADOPT A COASTLINE</b> <ul style="list-style-type: none"> <li>Exhibit individual school displays of Adopt a Coastline Project for the previous year.</li> <li>Elected Members present recognition awards to participating schools.</li> </ul> | July - Sept 2009 quarter | <p>A display showcasing the work from participating schools was held from 20 July - 17 August 2009 in Joondalup Library.</p> <p>Adopt a Coastline presentations were made by the Mayor to participants from Goollelal and Mullaloo Primary Schools.</p> | √       | ↑         |
| <ul style="list-style-type: none"> <li>Commence planning process for the 2009-2010 Adopt a Coastline Project.</li> </ul>  | Oct - Dec 2009 quarter   | Planning for the 2010 Adopt a Coastline Project is well underway with sites identified and the development of promotional material commenced.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Request applications from schools.</li> <li>Inform successful schools.</li> </ul>  | Jan - Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Deliver Adopt a Coastline Program in conjunction with schools.</li> </ul>  | Apr - June 2010 quarter  |   |         |           |
| <b>BIODIVERSITY ACTION PLAN 2009-2019</b> <ul style="list-style-type: none"> <li>Complete design and construction of signage.</li> </ul>  | Oct – Dec 2009 quarter   | Design concepts for the Coastal Biodiversity Signage Project have been developed. Quotes have been sourced for the construction of signs. Possible funding sources for the signage will be investigated.  | →       | ↑         |

## KEY FOCUS AREA 2 – THE NATURAL ENVIRONMENT

**OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY AND OTHER RELEVANT ORGANISATIONS IN THE PRESERVATION OF THE CITY'S NATURAL ENVIRONMENTAL ASSETS**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|--|--------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Install signs.</li> </ul>   | Jan - Mar 2010 quarter   |  |         |           |
| <b>FORESHORE AND NATURAL AREAS MANAGEMENT PROGRAM</b> <ul style="list-style-type: none"> <li>Progress all works in line with the Capital Works Program 2009-2010.</li> </ul> | Ongoing                  | <p>Fencing of the bushland reserves protected under Schedule Five of the City's District Planning Scheme is ahead of schedule.</p> <p>All other programs are progressing in accordance with Program (see attached Capital Works Program Report).</p> | ↑       | ↑         |
| <b>COASTAL MANAGEMENT PLAN FORESHORE</b> <ul style="list-style-type: none"> <li>Conduct research on existing vegetation and best practice.</li> </ul>                        | July - Sept 2009 quarter | Botanical survey work was completed during the quarter.  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Complete research.</li> </ul>   | Oct - Dec 2009 quarter   | Research was completed in the previous quarter.  |         |           |
| <ul style="list-style-type: none"> <li>Consult with Coast Care Groups.</li> <li>Commence draft Coastal Foreshore Management Plan.</li> </ul>                                 | Jan - March 2010 quarter |  |         |           |
| <ul style="list-style-type: none"> <li>Complete draft Coastal Foreshore Management Plan.</li> </ul>  | Apr - June 2010 quarter  |  |         |           |

## KEY FOCUS AREA 2 – THE NATURAL ENVIRONMENT

### OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY AND OTHER RELEVANT ORGANISATIONS IN THE PRESERVATION OF THE CITY'S NATURAL ENVIRONMENTAL ASSETS

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS  | ON TIME | ON BUDGET |
|--|---------------------------------|---|---------|-----------|
| <b>BEACH MANAGEMENT PLAN</b>   |                                 |   |         |           |
| <ul style="list-style-type: none"> <li>Commence development of Beach Management Plan.</li> </ul>   | <b>July - Sept 2009 quarter</b> | A workshop was held in mid-August to facilitate the development of the Plan. The development of the draft Plan is progressing according to schedule and will be presented to Elected Members in the next quarter.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Complete Beach Management Plan.</li> <li>Report on the implementation of the Beach Management Plan to Elected Members.</li> </ul> | <b>Oct - Dec 2009 quarter</b>   | <p>The first draft of the Beach Management Plan was developed and will be completed in January 2010.</p> <p>The draft Plan will then be circulated to Elected Members for consideration in February 2010.</p> <p>Community consultation on the draft Beach Management Plan will commence in the next quarter.</p> | →       | N/A       |
| <b>BIKE PLAN</b>   |                                 |   |         |           |
| <ul style="list-style-type: none"> <li>Implement the strategies contained within the Bike Plan.</li> </ul>   | <b>July - Sept 2009 quarter</b> | Implementation of strategies from the Bike Plan has commenced with the construction of a coastal dual use path in Marmion and Hillarys.   | →       | ↑         |
| <ul style="list-style-type: none"> <li>Implement the strategies contained within the Bike Plan.</li> </ul>   | <b>Oct - Dec 2009 quarter</b>   | <p>Implementation of the West Coast Drive Shared Path Upgrade is complete.</p> <p>Implementation of a maintenance schedule is ongoing.</p>  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Implement the strategies contained within the Bike Plan.</li> </ul>   | <b>Jan - Mar 2010 quarter</b>   |   |         |           |

**KEY FOCUS AREA 2 – THE NATURAL ENVIRONMENT**

**OBJECTIVE – TO ENGAGE PROACTIVELY WITH THE COMMUNITY AND OTHER RELEVANT ORGANISATIONS IN THE PRESERVATION OF THE CITY’S NATURAL ENVIRONMENTAL ASSETS**

| PROJECT MILESTONES FOR 2009-2010  | TARGET                  | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|---|-------------------------|----------|------------|--------------|
| <ul style="list-style-type: none"> <li>Implement the strategies contained with the Bike Plan.</li> <li>Report on implementation of Bike Plan to Elected Members.</li> </ul> | Apr - June 2010 quarter |          |            |              |

# KEY FOCUS AREA 3 –ECONOMIC PROSPERITY AND GROWTH

## OBJECTIVE – TO ENCOURAGE THE DEVELOPMENT OF THE JOONDALUP CBD

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS   | ON TIME | ON BUDGET |
|--|-------------------------|--|---------|-----------|
| <b>ECONOMIC DEVELOPMENT PLAN</b> <ul style="list-style-type: none"> <li>Present status report on the implementation of economic development within the CBD to Elected Members.</li> </ul>        | Apr - June 2010 quarter |  |         |           |
| <b>JOONDALUP BUSINESS FORUMS</b> <ul style="list-style-type: none"> <li>Hold Business Forum.</li> </ul>  | Oct - Dec 2009 quarter  | A Business Forum, <i>Facts and Forecasts for Growth</i> , was held on 19 November. The event was well attended, and the launch of economy.id generated significant interest. Feedback from attendees was positive. | √       | √         |
| <ul style="list-style-type: none"> <li>Hold Business Forum.</li> </ul>   | Jan - Mar 2010 quarter  |  |         |           |
| <ul style="list-style-type: none"> <li>Hold Business Forum.</li> <li>Identify and develop concepts for Business Forums for 2010-2011.</li> </ul>   | Apr – June 2010 quarter |  |         |           |
| <b>CITY CENTRE REVITALISATION PROJECT</b> <ul style="list-style-type: none"> <li>Conduct community consultation via City News.</li> <li>Analyse comments from community consultation.</li> </ul> | Oct - Dec 2009 quarter  | A survey into the Special Trading Precinct will be conducted in the January to March quarter, following which results will be provided to Elected Members.   | →       | N/A       |

### KEY FOCUS AREA 3 –ECONOMIC PROSPERITY AND GROWTH

#### OBJECTIVE – TO ENCOURAGE THE DEVELOPMENT OF THE JOONDALUP CBD

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|--|--------------------------|---|---------|-----------|
| <ul style="list-style-type: none"> <li>Develop strategies to promote the City Centre.</li> <li>Report to Elected Members on the outcomes.</li> </ul>                       | Jan - Mar 2010 quarter   |   |         |           |
| <b>COMMERCIAL OFFICE DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Identify available sites within the Joondalup CBD and assess development potential.</li> </ul> | July - Sept 2009 quarter | <p>A preliminary site assessment, including development potential, has been undertaken in co-operation with the City's external consultants.</p> <p>A report on the above, together with a Project Philosophy and Parameters Report, has been prepared for submission to the Strategic Financial Management Committee.</p>                        | →       | N/A       |
| <ul style="list-style-type: none"> <li>Undertake further research into preferred sites for proposed development.</li> </ul>  | Oct - Dec 2009 quarter   | <p>The Philosophy and Parameters Report will be submitted to the Strategic Financial Management Committee in the next quarter.</p> <p>Following submission of the prepared preliminary site assessment to the Strategic Financial Management Committee, further research into the preferred sites for the proposed development will commence.</p> | →       | ↑         |
| <ul style="list-style-type: none"> <li>Engage consultant to prepare a detailed Business Plan and Feasibility Study on a selected site.</li> </ul>                          | Jan - Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Present report to Council on the outcomes of the Business Plan and Feasibility Study.</li> </ul>                                    | Apr - June 2010 quarter  |   |         |           |

### KEY FOCUS AREA 3 –ECONOMIC PROSPERITY AND GROWTH

#### OBJECTIVE – TO ENCOURAGE THE DEVELOPMENT OF THE JOONDALUP CBD

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS  | ON<br>TIME | ON<br>BUDGET |
|---|---------------------------------|---|------------|--------------|
| <b>INDUSTRY ATTRACTION STRATEGY</b> <ul style="list-style-type: none"> <li>Identify and plan industry development opportunities and initiatives.</li> </ul> | <b>July – Sept 2009 quarter</b> | <p>Following the appointment of the Economic Development Advisor in August 2009, significant work has been undertaken to review existing regional strategies aimed at increasing employment and identifying industry development opportunities. These include:</p> <p>Directions 2031<br/>The North West Corridor Economic Development Challenge<br/>North West Corridor Economic Futures Attracting Investment into Sub-Regional CBD's<br/>Economic Development and Transport Implications in the North West Corridor</p> <p>Meetings have commenced with stakeholders, such as the City of Wanneroo and the Department of Planning to initiate development of industry attraction strategies.</p> | →          | →            |
| <ul style="list-style-type: none"> <li>Identify and plan industry development opportunities and initiatives.</li> </ul>                                     | <b>Oct – Dec 2009 quarter</b>   | <p>The City made a submission to Tourism WA on tourism development priorities for the Sunset Coast Sub Region, resulting in City information being incorporated into the final Tourism Development Priority documents.</p>  | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Identify and plan industry development opportunities and initiatives.</li> </ul>                                     | <b>Jan - Mar 2010 quarter</b>   |   |            |              |
| <ul style="list-style-type: none"> <li>Approve Industry Development Plans for implementation.</li> </ul>  | <b>Apr - June 2010 quarter</b>  |   |            |              |

**KEY FOCUS AREA 3 –ECONOMIC PROSPERITY AND GROWTH**

**OBJECTIVE – TO ENCOURAGE THE DEVELOPMENT OF THE JOONDALUP CBD**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|--|-------------------------|----------|------------|--------------|
| <b>OFFICE DEVELOPMENT ATTRACTION STRATEGY</b> <ul style="list-style-type: none"> <li>Develop Marketing Plan and marketing materials for commercial attraction to the CBD.</li> </ul> | Jan - Mar 2010 quarter  |          |            |              |
| <ul style="list-style-type: none"> <li>Finalise and implement marketing activities.</li> </ul>   | Apr - June 2010 quarter |          |            |              |



### KEY FOCUS AREA 3 –ECONOMIC PROSPERITY AND GROWTH

#### OBJECTIVE – TO INCREASE EMPLOYMENT OPPORTUNITIES WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|--|--------------------------|--|---------|-----------|
| <b>SMALL BUSINESS CENTRE</b> <ul style="list-style-type: none"> <li>Monitor and review the effectiveness of the Small Business Centre on a quarterly basis.</li> <li>Participate in Board Meetings and advise on projects being initiated.</li> </ul>  | July - Sept 2009 quarter | <p>Elected Members attend Board Meetings as representatives of the City and are informed about the operations of the Small Business Centre.</p> <p>The City refers enquiries regarding small businesses to the Small Business Centre when appropriate.</p>   | √       | ↑         |
| <ul style="list-style-type: none"> <li>Monitor and review the effectiveness of the Small Business Centre on a quarterly basis.</li> <li>Participate in Board Meetings and advise on projects being initiated.</li> <li>Review future funding for the Small Business Centre beyond 2009-2010.</li> </ul>                            | Oct - Dec 2009 quarter   | <p>Elected Members attend Board Meetings as representatives of the City and are informed about the operations of the Small Business Centre</p> <p>Funding for the 2009-2010 financial year was approved by Council in December 2009.</p> <p>Review of funding options for the delivery of services to small business in North West Corridor will be undertaken in first quarter of 2010.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Monitor and review the effectiveness of the Small Business Centre on a quarterly basis.</li> <li>Participate in Board Meetings and advise on projects being initiated.</li> <li>Provide recommendations for the continued funding to the Small Business Centre beyond 2009-2010.</li> </ul> | Jan - Mar 2010 quarter   |  |         |           |

**KEY FOCUS AREA 3 –ECONOMIC PROSPERITY AND GROWTH**

**OBJECTIVE – TO INCREASE EMPLOYMENT OPPORTUNITIES WITHIN THE CITY**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|--|-------------------------|----------|------------|--------------|
| <ul style="list-style-type: none"> <li>Monitor and review the effectiveness of the Small Business Centre on a quarterly basis.</li> <li>Participate in Board Meetings and advise on projects being initiated.</li> </ul> | Apr – June 2010 quarter |          |            |              |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <b>SUPPORTING EMPLOYMENT OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>Submit grant application to Federal Government for a regional Local Employment Co-ordinator.</li> </ul>   | July – Sept 2009 quarter | <p>The joint submission made to Federal Government for a Regional Local Co-ordinator Regional in conjunction with the Cities of Wanneroo and Stirling was unsuccessful.</p> <p>Local Employment Coordinators were appointed to areas of high need as identified by the Department of Employment Education Workplace Relations.</p> <p>No additional appointment was made to WA in the second round announcements of these roles.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Present a status report to Elected Members on activities arising from the Economic Development Plan relating to employment.</li> </ul>   | Apr – June 2010 quarter  |  |         |           |
| <b>RESEARCH INTO BUSINESS OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>Commence research project in partnership with the Small Business Centre and the City of Wanneroo to identify industry sectors, major drivers, competitive pressures, opportunities for projects, services and market opportunities.</li> </ul> | July – Sept 2009 quarter | The City's Economic Development Advisor was appointed in August 2009. This research program will commence in the next quarter.   | →       | N/A       |
| <ul style="list-style-type: none"> <li>Complete research in line with contract agreement by December 2009.</li> </ul>   | Oct - Dec 2009 quarter   | Research options are currently being investigated.   | →       | N/A       |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Analyse findings of research and identify development initiatives if appropriate.</li> <li>Report to Elected Members on the action identified.</li> </ul>  | Jan - Mar 2010 quarter   |  |         |           |
| <b>INFORMATION FOR THE BUSINESS COMMUNITY</b> <ul style="list-style-type: none"> <li>Promote the availability of high quality statistical data and other resources for use by the business community.</li> <li>Provide ongoing assistance to businesses relocating to the City.</li> <li>Identify opportunities for improvements in the information provided to the business community via the City's website.</li> </ul> | July - Sept 2009 quarter | <p>The City's Economic Profile, providing statistical data on the local economy, labour force, local businesses and industries, is now available on the City's website. The Economic Profile will be promoted at the City's next Business Forum to be held on 19 November 2009, entitled Facts and Forecasts for Growth.</p> <p>The Business information on City's website has been updated following a recent review. This provides useful information for businesses relocating to the City.</p> <p>The City's Business Newsletter, developed in the April to June 2009 quarter was distributed to local businesses during July.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Promote the availability of high quality statistical data and other resources for use by the business community.</li> <li>Provide ongoing assistance to businesses relocating to the City.</li> <li>Implement improvements and update information to the business community via the City's website.</li> </ul>   | Oct - Dec 2009 quarter   | <p>The Economic Profile <i>economy.id</i> was launched at a Business Forum held on 19 November 2009, entitled <i>Facts and Forecasts for Growth</i>. Further promotion was undertaken via letters to key stakeholders and business agencies.</p> <p>Liaison with a prospective company seeking to establish premises in the Joondalup area has been undertaken. Information has been provided to a national company undertaking research into the feasibility of opening a branch to service the NW Corridor.</p> <p>The Business section of the City's website has been reviewed and enhancements made.</p>                           | ↑       | ↑         |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|--|--------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Promote the availability of high quality statistical data and other resources for use by the business community.</li> <li>Provide ongoing assistance to businesses relocating to the City.</li> </ul> | Jan - Mar 2010 quarter   |  |         |           |
| <ul style="list-style-type: none"> <li>Promote the availability of high quality statistical data and other resources for use by the business community.</li> <li>Provide ongoing assistance to businesses relocating to the City.</li> </ul> | Apr - June 2010 quarter  |  |         |           |
| <b>WORKFORCE SKILLS DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Submit grant application to Federal Government for a Regional Local Employment Co-ordinator.</li> </ul>   | July - Sept 2009 quarter | <p>The joint submission made to Federal Government for a Regional Local Co-ordinator in conjunction with the Cities of Wanneroo and Stirling was unsuccessful.</p> <p>Local Employment Coordinators were appointed to areas of high need as identified by the Department of Employment Education Workplace Relations</p> <p>No additional appointment was made to WA in the second round announcements of these roles.</p> <p>The City will consider making a grant submission in Round Two of the Jobs Fund in late 2009.</p> | ↑       | ↑         |

## KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

### OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <ul style="list-style-type: none"> <li>Liaise with relevant government, education and business agencies to support targeted skills development in line with local industry and enhance local workforce supply.</li> </ul> | Oct - Dec 2009 quarter   | <p>The City has contributed to the WA Workforce Development Plan through working with the Department of Training and Workforce Development.</p> <p>Eligibility criteria for new round of Jobs Fund has been investigated, however, criteria precluded submissions from Local Government.</p> <p>The City has liaised with local community organisations regarding sourcing funding for skill development projects.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Liaise with relevant government, education and business agencies to support targeted skills development in line with local industry and enhance local workforce supply.</li> </ul> | Jan – March 2010 quarter |  |         |           |
| <ul style="list-style-type: none"> <li>Liaise with relevant government, education and business agencies to support targeted skills development in line with local industry and enhance local workforce supply.</li> </ul> | Apr - June 2010 quarter  |  |         |           |
| <b>TOURISM DEVELOPMENT PLAN</b> <ul style="list-style-type: none"> <li>Investigate funding opportunities for a Visitor Centre.</li> </ul>   | July - Sept 2009 quarter | Investigation was undertaken into possible funding sources for a Visitor Centre. To progress this, a Feasibility Study is required to identify the need, a possible location and financial viability for a Visitor Centre.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Review the Tourism Development Plan 2005-2009.</li> </ul>  | Oct - Dec 2010 quarter   | The review of the Tourism Development Plan has commenced and will be finalised in the January to March quarter.  | ↑       | ↑         |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|--|---------------------------------|--|---------|-----------|
| <b>DISTRICT PLANNING SCHEME</b> <ul style="list-style-type: none"> <li>Commence advertising Local Planning Strategy (LPS) for public comment.</li> <li>Commence drafting Local Housing Strategy.</li> <li>Continue to develop new District Planning Scheme.</li> </ul>   | <b>July - Sept 2009 quarter</b> | <ul style="list-style-type: none"> <li>Advertising of the draft Local Planning Strategy commenced for a comment period of 60 days from 10 September to 9 November 2009.</li> <li>Development of a draft Local Housing Strategy has commenced. Elected Members were updated on progress in August 2009.</li> <li>Investigation of issues associated with the development of the new District Planning Scheme was undertaken. Elected Members were updated on progress in August 2009.</li> </ul>  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Present Local Planning Strategy to Council for final endorsement.</li> <li>Present Draft Local Housing Strategy to Council for approval to advertise.</li> <li>Continue to develop new District Planning Scheme.</li> <li>Scope requirements for preparation of Activity Centre Strategy.</li> <li>Prepare brief for engagement of consultant and call for expressions of interest/tender.</li> </ul> | <b>Oct - Dec 2009 quarter</b>   | <ul style="list-style-type: none"> <li>Advertising of the draft Local Planning Strategy concluded, and consideration of submissions undertaken. Review of draft Local Planning Strategy was undertaken to ensure the final document contains up to date information. Referral to Council for consideration of final adoption is now proposed in the first quarter of 2010.</li> <li>An update on the Local Housing Strategy was provided to Elected Members in December 2009. Elected Members were provided with a copy of the draft document for review. Further consultation with Elected Members will be held in the first quarter of 2010.</li> <li>The investigation and development of the new District Planning Scheme continued, however progress, slowed due to the prioritisation of other projects and policy development.</li> <li>Scoping of, and preparation of a brief for, the engagement of a consultant to undertake the preparation of an Activity Centre Strategy did not occur due to the prioritisation of other projects and policy development.</li> </ul> | →       | ↑         |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                  | COMMENTS | ON TIME | ON BUDGET |
|---|-------------------------|----------|---------|-----------|
| <ul style="list-style-type: none"> <li>• Advertise draft Local Housing Strategy for public comment.</li> <li>• Present draft District Planning Scheme to Elected Members (subject to finalisation of new Model Scheme Text by the Department of Planning.)</li> <li>• Engage consultant for Activity Centre Strategy.</li> <li>• Commence preparation of Activity Centre Strategy (subject to finalisation of the State Planning Policy <i>Activity Centres for Perth and Peel</i>).</li> </ul> | Jan - Mar 2010 quarter  |          |         |           |
| <ul style="list-style-type: none"> <li>• Analyse feedback from public consultation on draft Local Housing Strategy.</li> <li>• Present draft District Planning Scheme to Council for approval to advertise.</li> <li>• Forward draft District Planning Scheme to Western Australian Planning Commission for consent to advertise.</li> <li>• Continue to prepare Activity Centre Strategy.</li> </ul>   | Apr - June 2010 quarter |          |         |           |



# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS  | ON TIME | ON BUDGET |
|---|---------------------------------|---|---------|-----------|
| <b>CITY CENTRE STRUCTURE PLAN</b> <ul style="list-style-type: none"> <li>Analyse feedback from public consultation.</li> </ul>  | <b>July - Sept 2009 quarter</b> | An analysis of submissions from public consultation on the draft City Centre Structure Plan was undertaken following close of advertising on 6 July 2009. As a result of submissions, the City now proposes to undertake a commercial review of the draft Structure Plan.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Present draft Joondalup City Centre Structure Plan to Council for final endorsement.</li> <li>Forward Joondalup City Centre Structure Plan to Western Australian Planning Commission for certification.</li> </ul> | <b>Oct - Dec 2009 quarter</b>   | A draft report on the Commercial Review of the draft Joondalup City Centre Structure Plan was provided to the City in late November by the consultant. While the issues and options for the Joondalup City Centre Structure Plan were presented to the Elected Members in December, this did not include any analysis from the Commercial Review Report. The Commercial Review is to be finalised by the consultant in the next quarter. Further information and preferred options will be presented to a Elected Members in the first quarter of 2010. | →       | ↑         |
| <b>ONLINE APPLICATION SERVICE</b> <ul style="list-style-type: none"> <li>Commence development of online Building Licence Application service.</li> </ul>  | <b>July – Sept 2009 quarter</b> | <p>Development of the online Building Licence Application process has commenced.</p> <p>Preliminary website development to support the new online application service is complete.</p>  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Trial online Building Licence Application service.</li> </ul>  | <b>Oct - Dec 2009 quarter</b>   | <p>Development work was completed, however, the initial trial highlighted that further development work is required. This should be completed in the next quarter.</p> <p>Discussions with potential invited users has commenced.</p>   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Commence implementation of Building Licence Application service.</li> </ul>  | <b>Jan - March 2010 quarter</b> |   |         |           |

**KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT**

**OBJECTIVE – TO ENSURE HIGH QUALITY URBAN DEVELOPMENT WITHIN THE CITY**

| PROJECT MILESTONES FOR 2009-2010  | TARGET                    | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|---|---------------------------|----------|------------|--------------|
| <ul style="list-style-type: none"> <li>Review implementation and continue to further develop online application service in other areas of Planning and Health.</li> </ul> | April – June 2010 quarter |          |            |              |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO PROGRESS A RANGE OF INNOVATIVE AND HIGH QUALITY URBAN DEVELOPMENT PROJECTS WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS  | ON TIME | ON BUDGET |
|--|---------------------------------|---|---------|-----------|
| <b>OCEAN REEF MARINA</b> <ul style="list-style-type: none"> <li>• Advertise draft Structure Plan for public comment.</li> <li>• Analyse feedback.</li> <li>• Present report to Council for endorsement.</li> <li>• Commence Business Case to guide the development of the Ocean Reef Marina Project.</li> <li>• Review Concept Plan.</li> <li>• Continue stakeholder liaison.</li> </ul> | <b>July - Sept 2009 quarter</b> | <p>The draft Structure Plan was advertised with the closing date being 20 July 2009.</p> <p>The results of the Community Consultation on Concept Plan 7 were analysed and a report received by Council on 15 September 2009. Council referred the results of the Community Consultation to the Ocean Reef Marina Community Reference Group for their input and comment prior to Council determining if and how to proceed with the proposal.</p> <p>Preparations for commencing the Business Case and associated actions have been completed.</p> <p>Meetings to discuss the progression of the development were held with various Government agencies.</p> | →       | ↑         |
| <ul style="list-style-type: none"> <li>• Commence detailed environmental and engineering studies and financial analysis to facilitate the development of a Business Case.</li> <li>• Continue development of a Business Case.</li> </ul>   | <b>Oct - Dec 2009 quarter</b>   | <p>On 17 November 2009 Council reappointed the members of the Ocean Reef Marina Community Reference Group.</p> <p>Council at its meeting of 15 December 2009 resolved to proceed with the preparation of a Structure Plan and Business Case for the Ocean Reef Marina Development.</p> <p>Consultants to commence detailed environmental and engineering studies will be engaged early in 2010 to facilitate the development of a Structure Plan and Business Case.</p>   | ↑       | ↑         |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

OBJECTIVE – TO PROGRESS A RANGE OF INNOVATIVE AND HIGH QUALITY URBAN DEVELOPMENT PROJECTS WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                  | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|---|-------------------------|----------|------------|--------------|
| <ul style="list-style-type: none"> <li>Complete detailed environmental, engineering studies and financial analysis.</li> <li>Present Business Case to key stakeholders.</li> <li>Present Business Case to Council for endorsement.</li> </ul> | Jan - Mar 2010 quarter  |          |            |              |
| <ul style="list-style-type: none"> <li>Commence draft Structure Plan preparation.</li> </ul>  | Apr - June 2010 quarter |          |            |              |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

## OBJECTIVE – TO PROGRESS A RANGE OF INNOVATIVE AND HIGH QUALITY URBAN DEVELOPMENT PROJECTS WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|---|---------------------------------|--|---------|-----------|
| <b>REGIONAL CULTURAL FACILITY</b> <ul style="list-style-type: none"> <li>Prepare Project Plan.</li> <li>Undertake site visits to determine industry best practice on the design and management of cultural facilities.</li> </ul> | <b>July - Sept 2009 quarter</b> | <p>A Project Plan has been developed.</p> <p>Site visits to other similar facilities were undertaken together with discussions with WA State Theatre Project Managers regarding best practice on the design and management of cultural facilities.</p> <p>A report on the Project Philosophy and Parameters will be presented for consideration by the Strategic Financial Management Committee.</p> <p>An internal Cultural Facility Taskforce comprising representatives from various City units was established to progress the project and has met on a number of occasions.</p> | →       | N/A       |
| <ul style="list-style-type: none"> <li>Engage consultants to review previous feasibility studies.</li> <li>Commence preliminary Concept and Design Plan.</li> </ul>   | <b>Oct - Dec 2009 quarter</b>   | <p>The Philosophy and Parameters Report will be submitted to the Strategic Financial Management Committee in the next quarter.</p> <p>Following endorsement of the above report, consultants will be engaged to review previous feasibility studies.</p> <p>The internal Cultural Facility Taskforce has continued to meet to ascertain the criteria for the feasibility study and preliminary Concept and Design Plan.</p>  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Investigate public / private opportunities and / or partnerships to assist with capital funding of the project.</li> </ul>   | <b>Jan - Mar 2010 quarter</b>   |  |         |           |
| <ul style="list-style-type: none"> <li>Prepare Financial Strategy for the project.</li> </ul>   | <b>Apr - June 2010 quarter</b>  |  |         |           |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

OBJECTIVE – TO PROGRESS A RANGE OF INNOVATIVE AND HIGH QUALITY URBAN DEVELOPMENT PROJECTS WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  |   | TARGET                 | COMMENTS   | ON TIME | ON BUDGET |
|---|---|------------------------|--|---------|-----------|
| <b>INFRASTRUCTURE MANAGEMENT PLANS</b><br><b>ASSET</b> <ul style="list-style-type: none"> <li>Complete Parks Asset Management Plan.</li> </ul>  |   | Oct - Dec 2009 quarter | Work has commenced on the Parks Asset Management Plan. The Management Plan will now be completed in the April to June quarter. | →       | ↑         |
|   | <ul style="list-style-type: none"> <li>Develop Drainage Asset Management Plan.</li> </ul> | Apr – Mar 2010 quarter |  | ↑       | ↑         |
| <b>CAPITAL WORKS PROGRAM</b> <ul style="list-style-type: none"> <li>As detailed in the Capital Works Program 2009-2010.</li> <li>Provide quarterly progress report to Elected Members.</li> </ul> |   | Ongoing                | Progressing in accordance with Program (see attached Capital Works Program Report).  | ↑       | ↑         |
| <b>WEST COAST DRIVE DUAL USE PATH</b> <ul style="list-style-type: none"> <li>Complete works.</li> </ul>   |   | Oct – Dec 2009 quarter | Contractor completed works in December 2009.   | ↑       | ↑         |

# KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT

OBJECTIVE – TO PROGRESS A RANGE OF INNOVATIVE AND HIGH QUALITY URBAN DEVELOPMENT PROJECTS WITHIN THE CITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <b>CRAIGIE BUSHLAND – DEVELOPMENT OF WILDLIFE SANCTUARY</b> <ul style="list-style-type: none"> <li>Complete works.</li> </ul> | Oct – Dec 2009 quarter   | The City is currently seeking quotes for the development of a Management Plan for the wildlife sanctuary. A report will be presented to the March 2010 Council Meeting complete with recommendations and costings. The feral proof fence is close to completion. | →       | ↑         |
| <b>DUPLICATION OF CARRIAGEWAY OF CONNOLLY DRIVE</b> <ul style="list-style-type: none"> <li>Complete works.</li> </ul>         | July – Sept 2009 quarter |  |         |           |
| <b>ENTRY STATEMENTS</b> <ul style="list-style-type: none"> <li>Complete works</li> </ul>                                      | Apr – June 2010 quarter  |  |         |           |
| <b>LANDSCAPE MASTERPLAN ARTERIAL ROADS</b> <ul style="list-style-type: none"> <li>Complete Stage 1</li> </ul>                 | Apr – June 2010 quarter  |  |         |           |

**KEY FOCUS AREA 4 – THE BUILT ENVIRONMENT**

**OBJECTIVE – TO PROGRESS A RANGE OF INNOVATIVE AND HIGH QUALITY URBAN DEVELOPMENT PROJECTS WITHIN THE CITY**

| PROJECT MILESTONES FOR 2009-2010   | TARGET  | COMMENTS  | ON TIME | ON BUDGET |
|--|---------|---|---------|-----------|
| <b>STATE AND FEDERAL FUNDING OF INFRASTRUCTURE PROJECTS</b> <ul style="list-style-type: none"> <li>As detailed in the Capital Works Program 2009-2010.</li> <li>Provide quarterly progress report to Elected Members.</li> </ul> | Ongoing | Progressing in accordance with program (see attached Capital Works Program Report). | ↑       | ↑         |



# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

OBJECTIVE – TO ENSURE THE CITY’S FACILITIES AND SERVICES ARE OF A HIGH QUALITY AND ACCESSIBLE TO EVERYONE

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <b>LEASING OF CITY BUILDINGS</b> <ul style="list-style-type: none"> <li>Present draft Property Management Framework to Council for endorsement.</li> </ul>                                    | Jan – Mar 2010 quarter   |  |         |           |
| <ul style="list-style-type: none"> <li>Commence implementation of the Property Management Framework.</li> </ul>   | Apr - June 2010 quarter  |  |         |           |
| <b>ANIMAL CARE FACILITY</b> <ul style="list-style-type: none"> <li>Present report to Council.</li> </ul>  | July – Sept 2009 quarter | A Feasibility Study for the jointly developed Facility with the City of Wanneroo was prepared by consultants in 2008-2009 and the Feasibility Study was presented to Elected Members on 2 June 2009.   | ↑       | ↑         |
|   | Oct - Dec 2009 quarter   | Discussions were held with the City of Wanneroo who subsequently identified the project as a low priority and at their Council meeting in December 2009 resolved that discussions were to be held with the Mindarie Regional Council to consider developing a facility. A report will be presented to the Council in the January to March quarter. | ↑       | ↑         |
| <b>COMMUNITY DEVELOPMENT PLAN 2006-2011</b> <ul style="list-style-type: none"> <li>Finalise the Positive Ageing Plan.</li> <li>Present to Council/Elected Members for endorsement.</li> </ul> | July - Sept 2009 quarter | <p>The Positive Ageing Plan was adopted by Council on 21 July 2009.</p> <p>The Plan is now available on the City’s website and implementation of strategies has commenced.</p>   | √       | ↑         |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

OBJECTIVE – TO ENSURE THE CITY’S FACILITIES AND SERVICES ARE OF A HIGH QUALITY AND ACCESSIBLE TO EVERYONE

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|--|-------------------------|--|------------|--------------|
| <ul style="list-style-type: none"> <li>Implement the Positive Ageing Plan.</li> </ul>  | Oct - Dec 2009 quarter  | An Art of Ageing event was held 15 December 2009 at Edith Cowan University. Entitled <i>Golden Years Talent</i> , the event featured older tap dancers, singers, comedians and actors. Three hundred people attended the event and evaluations demonstrated high levels of satisfaction. | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Hold Youth Forum.</li> <li>Present report to Council on the recommendations from the Youth Forum.</li> <li>Provide status report to Elected Members on outcomes of the Community Development Plan.</li> </ul> | Apr - June 2010 quarter |  |            |              |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                  | COMMENTS   | ON TIME | ON BUDGET |
|---|-------------------------|--|---------|-----------|
| <b>UPGRADE OF PARKS AND RESERVES</b> <ul style="list-style-type: none"> <li>As detailed in the Capital Works Program 2009-2010.</li> <li>Provide quarterly progress report to Elected Members.</li> </ul> | Ongoing                 | Progressing in accordance with Program (see attached Capital Works Program Report).  | ↑       | ↑         |
| <b>COMMUNITY FUNDING PROGRAM</b> <ul style="list-style-type: none"> <li>Conduct Round 1 Funding Program.</li> </ul>   | Oct - Dec 2009 quarter  | <p>Arts and Culture funding recipients were:</p> <ul style="list-style-type: none"> <li>Bloco do Norte - \$2,279</li> <li>Joondalup Community Arts Association - \$5,011</li> <li>Lion's Club - \$2,200</li> <li>Beaumaris Bowling Club - \$1,000</li> <li>Oceanside Little Athletics Club - \$820</li> <li>Ocean Reef Sea Sports Club - \$3,000</li> </ul> <p>Community Services dispersed \$22,290 in grants to 11 community organisations in December 2009.</p> <p>Environmental Development funding recipients were:</p> <ul style="list-style-type: none"> <li>North Woodvale Primary School - \$2,242</li> <li>Dalmain Primary School - \$1,000</li> </ul> | √       | √         |
| <ul style="list-style-type: none"> <li>Conduct Round 2 Funding Program.</li> </ul>  | Apr - June 2010 quarter |  |         |           |

## KEY FOCUS AREA 5 – COMMUNITY WELLBEING

### OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|--|--------------------------|--|---------|-----------|
| <b>CURRAMBINE COMMUNITY CENTRE PROJECT</b> <ul style="list-style-type: none"> <li>Conduct community consultation and develop a Feasibility Study for a Community Centre.</li> <li>Present report to Elected Members on outcomes of the Feasibility Study.</li> </ul> | July – Sept 2009 quarter | <p>Community consultation was conducted as part of the Feasibility Study. A draft of the Feasibility Study has been reviewed and comments provided to the consultant to enable finalisation of the Feasibility Study by the end of October 2009.</p> <p>The outcomes of the Feasibility Study will be presented to Elected Members once finalised.</p> | →       | ↑         |
| <ul style="list-style-type: none"> <li>Finalise arrangements for joint venture with Community Vision if applicable.</li> <li>Present report to Council for endorsement.</li> <li>Develop architectural brief/tender documentation.</li> </ul>                        | Oct – Dec 2009 quarter   | <p>The outcomes of the Feasibility Study will be presented to Elected Members in the January to March quarter.</p> <p>The remaining milestones for this quarter will be progressed following input from Elected Members on the outcomes of the Feasibility Study.</p>  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Appoint architect to prepare Concept Plan.</li> <li>Present to Council to Council to consider budget requirements.</li> </ul>   | Jan – Mar 2010 quarter   |  |         |           |
| <ul style="list-style-type: none"> <li>Present to Council for endorsement of Concept Plan.</li> </ul>  | Apr – June 2010 quarter  |  |         |           |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|--|---------------------------------|--|---------|-----------|
| <b>UPGRADE OF COMMUNITY FACILITIES</b> <ul style="list-style-type: none"> <li>Initiate project for refurbishment of facilities at Calectasia Hall Greenwood and Greenwood Scout and Guide Hall, Greenwood.</li> <li>Undertake site and needs analysis, including community consultation.</li> <li>Develop Scope of Works.</li> </ul> | <b>July - Sept 2009 quarter</b> | Consultation was undertaken in September 2009 and a Scope of Works was developed in October 2009 for the design and construction of the project. | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Complete upgrade of gym equipment at Duncraig and Craigie Leisure Centres (Stage 2).</li> </ul>   | <b>Oct – Dec 2009 quarter</b>   | The project was completed ahead of schedule.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Commence works.</li> </ul>  | <b>Jan – Mar 2010 quarter</b>   |  |         |           |
| <ul style="list-style-type: none"> <li>Complete works.</li> </ul>  | <b>Apr - June 2010 quarter</b>  |  |         |           |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS  | ON<br>TIME | ON<br>BUDGET |
|---|--------------------------|---|------------|--------------|
| <b>SEACREST COMMUNITY SPORTING FACILITY, SEACREST PARK, SORRENTO</b> <ul style="list-style-type: none"> <li>Present outcomes of community consultation to Council.</li> <li>Develop detailed design.</li> </ul> | July - Sept 2009 quarter | <p>The results of the Community Consultation were presented to Council in September 2009. At this meeting, Council resolved to withdraw the original proposed Community Sporting Facility at Seacrest Park.</p> <p>In its place three projects are proposed: a single storey clubroom facility at Seacrest Park, an extension to the toilet/change room facility at Forrest Park and an extension to the Fleur Freame Pavilion at MacDonald Park.</p> <p>The City is currently awaiting feedback from the Federal Government on the change to the original grant application and, if successful, will seek feedback on the facility design from clubs located at each site.</p> | →          | ↑            |
| <ul style="list-style-type: none"> <li>If approved, complete tender process.</li> <li>Commence construction.</li> </ul>   | Oct - Dec 2009 quarter   | <p>Consultation to assess the facility requirements was completed with user groups. The tender process for Architectural Services was completed in November 2009. Draft Concept Plans have been developed and will be presented to Council for consideration in early 2010. If approved, the procurement of construction of the facilities will commence in the January to March quarter. Due to re-scoping of the project, construction is expected to commence in the April to June quarter.</p>  | →          | ↑            |
| <ul style="list-style-type: none"> <li>Continue construction.</li> </ul>  | Jan - Mar 2010 quarter   |   |            |              |
| <ul style="list-style-type: none"> <li>Continue construction.</li> </ul>  | Apr - June 2010 quarter  |   |            |              |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS  | ON TIME | ON BUDGET |
|--|-------------------------|---|---------|-----------|
| <b>REGIONAL AND LOCAL COMMUNITY INFRASTRUCTURE PROGRAMS</b> <ul style="list-style-type: none"> <li>Commence construction for refurbishment and additions to: <ul style="list-style-type: none"> <li>Padbury Community Hall</li> <li>Guy Daniels Clubrooms</li> <li>Heathridge Park Clubrooms</li> <li>Emerald Park Community Facility</li> <li>Marmion Beach Toilets and Change Rooms</li> </ul> </li> </ul> | July- Sept 2009 quarter | Work is underway on all projects which are on target for completion in the next quarter.  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Complete construction.</li> </ul>   | Oct - Dec 2009 quarter  | <p>All projects complete except for the following:</p> <ul style="list-style-type: none"> <li>Marmion Beach Toilet Block still require the following minor works to be completed;</li> <li>Privacy Louvres;</li> <li>Concrete Apron; and</li> <li>Final fit out of electrical fittings and electrical commissioning.</li> </ul> <p>The above works are expected to be complete in January 2010.</p> <p>Guy Daniels Clubrooms still require minor works to be undertaken:</p> <ul style="list-style-type: none"> <li>Internal/external painting;</li> <li>Seating/shelving to change areas and showers;</li> <li>Fire retardant curtains in tennis clubrooms;</li> <li>Locks to cupboard doors; and</li> <li>Relocation of external floodlight.</li> </ul> <p>The above works are expected to be complete in January 2010.</p> | →       | ↑         |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS  | ON<br>TIME | ON<br>BUDGET |
|--|--------------------------|---|------------|--------------|
| <b>AQUATIC EXPANSION PROJECT CRAIGIE</b> <ul style="list-style-type: none"> <li>Continue construction of new facilities.</li> <li>Implement Communication Plan for new facilities.</li> <li>Commence community bookings for new facilities.</li> </ul> | July- Sept 2009 quarter  | <p>Construction of the outdoor aquatic facilities at City of Joondalup Leisure Centres, Craigie is on schedule.</p> <p>Communication with key stakeholder groups has commenced via monthly newsletters and information displays.</p> <p>Expressions of interest for the new facilities have been accepted from clubs and community groups.</p>  | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Continue construction of new facilities.</li> </ul>   | Oct - Dec 2009 quarter   | <p>Major construction completed in the quarter includes: –</p> <ul style="list-style-type: none"> <li>The 50m pool tiled and filled with water;</li> <li>Change room fit-out;</li> <li>Water playground;</li> <li>Concrete concourse;</li> <li>Shade sail structures;</li> <li>Meeting room fit-out; and</li> <li>BBQ area.</li> </ul> <p>Final works will be completed in January in time for the official opening on the 7 February 2010.</p> | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Complete construction.</li> <li>Hold official opening of new facilities.</li> </ul>   | Jan - March 2010 quarter |   |            |              |



# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <b>AGREEMENTS FOR USE OF PARKS, RESERVES AND SPORTING OVALS</b> <ul style="list-style-type: none"> <li>Develop draft agreement and conduct preliminary meetings with the Department of Education and Training (DET) and school principals.</li> </ul> | July - Sept 2009 quarter | <p>A draft shared use agreement has been developed and is currently being reviewed by the City's Solicitors.</p> <p>An implementation strategy is being prepared before preliminary meetings with the DET and schools are arranged.</p> <p>The City continues to maintain the shared use agreement established at Kinross College.</p> | →       | ↑         |
| <ul style="list-style-type: none"> <li>Develop individual agreements in consultation with schools.</li> </ul>   | Oct - Dec 2009 quarter   | The draft Template Shared Use Agreement has been finalised and reviewed by the City's Solicitors and the Department of Education and Training. Preliminary meetings with the individual schools will be scheduled for early 2010.  | →       | ↑         |
| <ul style="list-style-type: none"> <li>Continue to develop individual agreements.</li> </ul>  | Jan - Mar 2010 quarter   |  |         |           |
| <ul style="list-style-type: none"> <li>Sign and seal Agreements</li> <li>Implement Shared Use Agreements.</li> </ul>  | Apr - June 2010 quarter  |  |         |           |
| <b>EDGEWATER QUARRY MASTER PLANNING PROJECT</b> <ul style="list-style-type: none"> <li>Develop Concept Plan and Management Plan.</li> </ul>   | July - Sept 2009 quarter | The City appointed design consultants to develop draft Concept Plans for the site based on Council recommendations. It is anticipated that these options will be presented to Council for consideration in early 2010.   | →       | ↑         |
| <ul style="list-style-type: none"> <li>Present Concept Plan to Council for endorsement.</li> </ul>  | Oct – Dec 2009 quarter   | The draft Concept Plan options have been reviewed. Presentation to Elected Members is planned to take place during the next quarter.   | →       | ↑         |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|--|--------------------------|---|---------|-----------|
| <ul style="list-style-type: none"> <li>Undertake community consultation on Concept Design.</li> <li>Conduct site analysis.</li> <li>Present outcome of community consultation to Council.</li> </ul> | Apr - June 2010 quarter  |   |         |           |
| <b>PERCY DOYLE RESERVE MASTER PLANNING PROJECT</b> <ul style="list-style-type: none"> <li>Conduct site review.</li> <li>Develop process for community consultation.</li> </ul>                       | July - Sept 2009 quarter | <p>A site review is currently being completed on the current usage and condition of the site facilities.</p> <p>Community Consultation planned for the October to December quarter will now be conducted in the January to March quarter following a briefing to Elected Members in December 2009 on the status of the project and the principles of the Master Plan for this site.</p> | →       | ↑         |
| <ul style="list-style-type: none"> <li>Undertake community consultation.</li> </ul>  | Oct - Dec 2009 quarter   | Community consultation is proposed to commence in April 2010.   | →       | ↑         |
| <ul style="list-style-type: none"> <li>Present outcome of community consultation to Council.</li> </ul>  | Jan – Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Engage consultants to develop draft Concept Plan.</li> </ul>  | Apr – June 2010 quarter  |   |         |           |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON TIME | ON BUDGET |
|---|--------------------------|--|---------|-----------|
| <b>ARENA COMMUNITY SPORT AND RECREATION ASSOCIATION (ACSRA) CLUBROOMS</b> <ul style="list-style-type: none"> <li>Assist ACSRA with appointment of builder.</li> </ul> | July - Sept 2009 quarter | <p>The appointment of a builder has been delayed as a result of protracted negotiations between ACSRA and Venue West on the lease for the facility. A Development Application has been lodged for the project and is currently being assessed.</p> <p>The City continues to attend fortnightly ACSRA meetings.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Commence construction.</li> </ul>  | Oct - Dec 2009 quarter   | The lease negotiations between ACSRA and Venues West were completed in December 2009. The previous building quote was re-confirmed at an increased cost of approximately \$90,000. ACSRA has decided to retender the works in January 2010. The City continues to attend fortnightly meetings.                     | →       | N/A       |
| <ul style="list-style-type: none"> <li>Complete clubroom facilities.</li> </ul>   | Apr – June 2010 quarter  |  |         |           |
| <b>KINROSS SKATE PARK, MACNAUGHTON PARK, KINROSS</b> <ul style="list-style-type: none"> <li>Conduct consultation with stakeholders.</li> </ul>                        | July – Sept 2009 quarter | The draft Facility Management Plan was presented to internal stakeholders in September 2009 for comment.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Commence development of the Facility Management Plan.</li> </ul>   | Oct - Dec 2009 quarter   | A preliminary Condition Assessment Report for Kinross Skate Park was completed in December which will inform the further development of Draft Wheeled Sports Facility Management Plan.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Implement the Facility Management Plan.</li> </ul>   | Jan - March 2010 quarter |  |         |           |

## KEY FOCUS AREA 5 – COMMUNITY WELLBEING

### OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|---|--------------------------|--|------------|--------------|
| <ul style="list-style-type: none"> <li>Report to Elected Members on the effectiveness of the Facility Management Plan.</li> </ul>   | Apr - June 2010 quarter  |  |            |              |
| <b>TRAVELSMART PROGRAM</b> <ul style="list-style-type: none"> <li>Continue implementation of strategies for promoting TravelSmart forms of transport to staff.</li> </ul> | July - Sept 2009 quarter | Events during the quarter included: <ul style="list-style-type: none"> <li>City staff participation in a state wide competition with other private and government organisations in Western Australia' called <i>Cycle Instead in Spring</i>; and</li> <li>Presentations and activities to community members on options for public transport at the City's Art of Ageing Events.</li> </ul> | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Continue implementation of strategies for promoting TravelSmart forms of transport to staff.</li> </ul>                            | Oct - Dec 2009 quarter   | Events during the quarter included: <ul style="list-style-type: none"> <li>Promotion of a National Ride to Work Day to City employees; and</li> <li>Promotion of sustainable travel to City functions.</li> </ul>  | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Continue implementation of strategies for promoting TravelSmart forms of transport to staff.</li> </ul>                            | Jan - March 2010 quarter |  |            |              |
| <ul style="list-style-type: none"> <li>Continue implementation of strategies for promoting TravelSmart forms of transport to staff.</li> </ul>                            | Apr - June 2010 quarter  |  |            |              |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE HEALTHY LIFESTYLES WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|---|---------------------------------|--|---------|-----------|
| <b>IMMUNISATION SERVICES</b>  |                                 |  |         |           |
| <ul style="list-style-type: none"> <li>Deliver Immunisation Program.</li> </ul> | <b>July - Sept 2009 quarter</b> | <ul style="list-style-type: none"> <li>Weekly immunisation clinics were held.</li> <li>One additional clinic was conducted during the quarter to cater for the high service demand.</li> <li>School based immunisation programs were conducted on schedule.</li> </ul> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Deliver Immunisation Program.</li> </ul> | <b>Oct - Dec 2009 quarter</b>   | <p>Weekly immunisation clinics were held at the Joondalup Library until the end of December.</p> <p>The school based program was completed on schedule in November.</p>  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Deliver Immunisation Program.</li> </ul> | <b>Jan - March 2010 quarter</b> |  |         |           |
| <ul style="list-style-type: none"> <li>Deliver Immunisation Program.</li> </ul> | <b>Apr - June 2010 quarter</b>  |  |         |           |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE CULTURE, THE ARTS AND KNOWLEDGE WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS   | ON<br>TIME | ON<br>BUDGET |
|---|---------------------------------|--|------------|--------------|
| <b>CULTURAL PROGRAM</b><br><br>The following events to be held: <ul style="list-style-type: none"> <li>• NAIDOC Week celebrations;</li> <li>• Joondalup Eisteddfod; and</li> <li>• Sunday Serenades.</li> </ul>   | <b>July - Sept 2009 quarter</b> | NAIDOC Week was held from 6-12 July 2009.<br><br>Joondalup Eisteddfod was held from 13 August - 6 September with a Winners' Concert on 18 September 2009.<br><br>Sunday Serenades concerts were held on 19 July, 16 August and 20 September 2009.  | √          | √            |
| The following events to be held: <ul style="list-style-type: none"> <li>• Sunday Serenades;</li> <li>• Joondalup Sunset Markets;</li> <li>• Little Feet Festival;</li> <li>• Summer Concert 1; and</li> <li>• Invitation Art Award.</li> </ul>                    | <b>Oct - Dec 2009 quarter</b>   | <ul style="list-style-type: none"> <li>• Sunday Serenades were held on 18 October, 15 November and 20 December;</li> <li>• Sunset Markets were held on 20 and 27 November and 4, 11 and 18 December;</li> <li>• Little Feet Festival was held on 15 November;</li> <li>• Summer Concert 1 was held on 28 November; and</li> <li>• Invitation Art Award was held from 14 – 30 October.</li> </ul> | √          | √            |
| The following events to be held: <ul style="list-style-type: none"> <li>• Summer Concerts 2 and 3;</li> <li>• Valentine's Day Concert;</li> <li>• Joondalup Festival;</li> <li>• Perth Criterium Bike Series; and</li> <li>• Asthma Freeway Bike Hike.</li> </ul> | <b>Jan - March 2010 quarter</b> |  |            |              |
| The following event to be held: <ul style="list-style-type: none"> <li>• Sunday Serenades; and</li> <li>• Community Art Exhibition.</li> </ul>  | <b>Apr - June 2010 quarter</b>  |  |            |              |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE CULTURE, THE ARTS AND KNOWLEDGE WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS   | ON TIME | ON BUDGET |
|---|---------------------------------|--|---------|-----------|
| <b>LIFELONG LEARNING PROGRAM</b>  |                                 |  |         |           |
| <ul style="list-style-type: none"> <li>Deliver Lifelong Learning Programs.</li> </ul>   | <b>July - Sept 2009 quarter</b> | There were 305 events held during the quarter with 7614 participants. Children's Book Week was a highlight for August with 2249 local school children participating in 46 events. Other events during the quarter included Baby Rhyme Time, author events, Live and Learn, Discovery Sessions, Story Time and English Conversation groups.   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Deliver Lifelong Learning Programs.</li> </ul>   | <b>Oct - Dec 2009 quarter</b>   | <p>There were 262 events held during the quarter with 4964 participants. Author events were a highlight for the quarter with Judy Nunn, Paul Mercurio and Ray Martin as guest authors.</p> <p>Baby Rhyme Time was reviewed in preparation for 2010. Other regular programs include internet training sessions, criminal profiling, book clubs, story time and School holiday activities.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Deliver Lifelong Learning Programs.</li> </ul>   | <b>Jan - Mar 2010 quarter</b>   |  |         |           |
| <ul style="list-style-type: none"> <li>Deliver Lifelong Learning Programs.</li> </ul>   | <b>Apr - June 2010 quarter</b>  |  |         |           |
| <b>LIBRARY LENDING SERVICES</b>   |                                 |  |         |           |
| <ul style="list-style-type: none"> <li>Finalise implementation Plan and complete tender process.</li> <li>Present report to Council for endorsement of tender.</li> </ul> | <b>July – Sept 2009 quarter</b> | <p>The Implementation Plan has been completed.</p> <p>Council approved the awarding of the Self Serve/RFID tender in July 2009. Purchase of hardware has commenced together with the tagging of stock at the Joondalup Library.</p>  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Implement new Library Management System at Joondalup Library.</li> </ul>   | <b>Oct – Dec 2009 quarter</b>   | Three self-serve stations and security gates were installed and the service launched at Joondalup Library on the 7 December 2009. Approximately 54% of all loans at Joondalup Library are processed now via self serve terminals.  | ↑       | ↑         |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO FACILITATE CULTURE, THE ARTS AND KNOWLEDGE WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|---|--------------------------|---|---------|-----------|
| <ul style="list-style-type: none"> <li>Evaluate and review system implementation.</li> </ul>  | Jan - Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Commence implementation at second library.</li> </ul>  | Apr - June 2010 quarter  |   |         |           |
| <b>DIGITISATION OF LOCAL HISTORY</b> <ul style="list-style-type: none"> <li>Prepare program to convert oral histories into digital format.</li> </ul> | July – Sept 2009 quarter | Research has been conducted on the method of oral history transfer. To date 23% of oral histories has been converted and stored.  | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Continue program to convert oral histories to digital format.</li> </ul>                                       | Oct – Dec 2009 quarter   | <p>Thirty five per cent of the oral histories have now been converted to digital format.</p> <p>The City has also applied to Lotterywest for a grant to assist with funding of the project.</p> | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Continue program to convert oral histories to digital format.</li> </ul>                                       | Jan - Mar 2010 quarter   |   |         |           |
| <ul style="list-style-type: none"> <li>Complete digitisation of local history program.</li> </ul>   | Apr - June 2010 quarter  |   |         |           |



## KEY FOCUS AREA 5 – COMMUNITY WELLBEING

### OBJECTIVE – TO FACILITATE CULTURE, THE ARTS AND KNOWLEDGE WITHIN THE COMMUNITY

| PROJECT MILESTONES FOR 2009-2010  | TARGET                          | COMMENTS  | ON<br>TIME | ON<br>BUDGET |
|---|---------------------------------|---|------------|--------------|
| <b>COMMUNITY EDUCATION PLAN</b> <ul style="list-style-type: none"> <li>Identify priority program and projects requiring community education for 2009-2010.</li> <li>Deliver School Liaison / Community Education Programs.</li> </ul> | <b>July - Sept 2009 quarter</b> | <p>The Community Education Action Plan has been developed for 2009-2010.</p> <p>There were six community education opportunities during the quarter, including NAIDOC Week, Art of Ageing events, Edith Cowan University Open Day, Disability Services Commission Respite Expo in conjunction with Cities of Wanneroo and Stirling, an interagency program called Promoting Eating and Activities for Children's Health (PEACH), and Ocean Reef Senior High School Health Expo.</p> <p>There were 48 contacts from local schools regarding 14 different City programs and projects. Banners in the Terrace and Adopt a Coastline awards were presented to local schools.</p>                            | ↑          | ↑            |
| <ul style="list-style-type: none"> <li>Deliver School Liaison / Community Education Programs.</li> </ul>  | <b>Oct - Dec 2009 quarter</b>   | <p>There were six community engagement opportunities during the quarter, including</p> <ul style="list-style-type: none"> <li>A school excursion to the Civic Centre, Joondalup Library and the surrounding area;</li> <li>West Coast Fest;</li> <li>Little Feet Festival;</li> <li>Summer Concert 1;</li> <li>Art of Ageing</li> <li>A mega fete with local schools.</li> </ul> <p>There were 10 Civics Tours conducted with 300 students. Elected Members attended 38 School Graduations to present Student Citizenship Awards.</p> <p>The ninth edition of the School Connections booklet, plus the School Connections e-newsletter, was forwarded to teachers and subscribers in local schools.</p> | ↑          | ↑            |

**KEY FOCUS AREA 5 – COMMUNITY WELLBEING**

**OBJECTIVE – TO FACILITATE CULTURE, THE ARTS AND KNOWLEDGE WITHIN THE COMMUNITY**

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS | ON<br>TIME | ON<br>BUDGET |
|--|-------------------------|----------|------------|--------------|
| <ul style="list-style-type: none"> <li>Deliver School Liaison / Community Education Programs.</li> </ul> | Jan - Mar 2010 quarter  |          |            |              |
| <ul style="list-style-type: none"> <li>Deliver School Liaison / Community Education Programs.</li> </ul> | Apr - June 2010 quarter |          |            |              |

# KEY FOCUS AREA 5 – COMMUNITY WELLBEING

## OBJECTIVE – TO WORK COLLABORATIVELY WITH STAKEHOLDERS TO INCREASE COMMUNITY SAFETY AND RESPOND TO EMERGENCIES EFFECTIVELY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                          | COMMENTS  | ON TIME | ON BUDGET |
|--|---------------------------------|---|---------|-----------|
| <b>COMMUNITY SAFETY AND CRIME PREVENTION PLAN</b> <ul style="list-style-type: none"> <li>Present Community Safety and Crime Prevention Plan to Council and seek approval to undertake community consultation.</li> </ul> | <b>July - Sept 2009 quarter</b> | The Draft Plan was referred by Council on to the Community Safety and Crime Prevention Advisory Committee for comment. Those comments were collated and prepared in September for presentation to Council at its October meeting.   | →       | N/A       |
| <ul style="list-style-type: none"> <li>Analyse comments from community consultation.</li> <li>Present report to Council for endorsement of Community Safety and Crime Prevention Plan.</li> </ul>                        | <b>Oct - Dec 2009 quarter</b>   | <p>Council approved the advertising of the draft Community Safety and Crime Prevention Plan at its meeting in October.</p> <p>The consultation period closed on 23 December 2009. The response rate was 20% with 440 surveys returned. The analysis of the feedback will be presented to the Council in the January to March quarter.</p> | →       | ↑         |
| <ul style="list-style-type: none"> <li>Implement Community Safety and Crime Prevention Plan.</li> </ul>  | <b>Jan - Mar 2010 quarter</b>   |   |         |           |
| <ul style="list-style-type: none"> <li>Report to Elected Members on status of Community Safety and Crime Prevention Plan.</li> </ul>   | <b>Apr - June 2010 quarter</b>  |   |         |           |

**KEY FOCUS AREA 5 – COMMUNITY WELLBEING**

**OBJECTIVE – TO WORK COLLABORATIVELY WITH STAKEHOLDERS TO INCREASE COMMUNITY SAFETY AND RESPOND TO EMERGENCIES EFFECTIVELY**

| PROJECT MILESTONES FOR 2009-2010  | TARGET                   | COMMENTS  | ON TIME | ON BUDGET |
|---|--------------------------|---|---------|-----------|
| <b>CITY WATCH COMMUNITY PATROL SERVICE</b> <ul style="list-style-type: none"> <li>Review the options on the provision of the City Watch service.</li> <li>Present report to Elected Members on options for the City Watch service.</li> </ul> | July - Sept 2009 quarter | <p>The options for the provision of the City Watch Service beyond December 2009 were reviewed by Elected Members on 29 September 2009.</p> <p>A recommendation that the current contract should be extended until March 2010 will be considered by Council on October. Tender specifications are being prepared for provision of the service from April 2010.</p> | √       | ↑         |
| <ul style="list-style-type: none"> <li>Action the decision of Council on the provision of a City Watch service.</li> </ul>  | Oct - Dec 2009 quarter   | <p>Council approved an extension of the existing contract for the City Watch Service until April 2010 at its meeting in October 2009.</p> <p>The Request for Tender for the new contract was advertised in December 2009 and six responses received. A report on the tender with recommendations will be presented to Council in the next quarter.</p>            | →       | ↑         |
| <ul style="list-style-type: none"> <li>Complete the actions of the decision of Council on the provision of a City Watch service.</li> </ul>   | Jan - Mar 2010 quarter   |   |         |           |
| <b>STREET LIGHTING PROGRAM</b> <ul style="list-style-type: none"> <li>As detailed in the Capital Works Program 2009-2010.</li> </ul>  | Ongoing                  | Progressing in accordance with Program (see attached Capital Works Program Report).   | ↑       | ↑         |

## KEY FOCUS AREA 5 – COMMUNITY WELLBEING

### OBJECTIVE – TO WORK COLLABORATIVELY WITH STAKEHOLDERS TO INCREASE COMMUNITY SAFETY AND RESPOND TO EMERGENCIES EFFECTIVELY

| PROJECT MILESTONES FOR 2009-2010   | TARGET                  | COMMENTS  | ON TIME | ON BUDGET |
|--|-------------------------|---|---------|-----------|
| <b>EMERGENCY MANAGEMENT</b> <ul style="list-style-type: none"> <li>Present report to Council on the membership of the Joint Local Emergency Management Committee.</li> </ul> | Oct - Dec 2009 quarter  | A report on the revised Terms of Reference and membership of the Joint Local Emergency Management Committee will be presented to Council in the January to March quarter. | →       | ↑         |
| <b>TRAFFIC MANAGEMENT PROGRAM</b> <ul style="list-style-type: none"> <li>As detailed in the Capital Works Program 2009-2010.</li> </ul>                                      | Ongoing                 | Progressing in accordance with Program (see attached Capital Works Program Report).   | ↑       | ↑         |
| <b>ROAD SAFETY ACTION PLAN</b> <ul style="list-style-type: none"> <li>Identify road safety initiatives.</li> <li>Identify impact of initiatives where possible.</li> </ul>   | Oct - Dec 2009 quarter  | The Draft Road Safety Action Plan has been developed. It is now being reviewed to take account of recent community feedback on road safety initiatives.                   | ↑       | ↑         |
| <ul style="list-style-type: none"> <li>Commence Road Safety Action Plan.</li> </ul>  | Jan - Mar 2010 quarter  |   |         |           |
| <ul style="list-style-type: none"> <li>Complete Road Safety Action Plan.</li> </ul>  | Apr – June 2010 quarter |   |         |           |

Legend to indicate status of the project:

|   |                   |   |          |   |                          |
|---|-------------------|---|----------|---|--------------------------|
| √ | Project completed | ↑ | On track | → | Slightly behind schedule |
|---|-------------------|---|----------|---|--------------------------|

**KEY FOCUS AREA 5 – COMMUNITY WELLBEING**

**OBJECTIVE – TO WORK COLLABORATIVELY WITH STAKEHOLDERS TO INCREASE COMMUNITY SAFETY AND RESPOND TO EMERGENCIES EFFECTIVELY**

| Version No. | Date       | Status | Amendments / Comments     | Distributed by: |
|-------------|------------|--------|---------------------------|-----------------|
| 1           | 22/12/2009 | Draft  | Initial draft             | Jill Wilson     |
| 2           | 13/01/2010 | Draft  | Includes BU comments      | Jill Wilson     |
| 3           | 27 01/2010 | Draft  | Includes comments from GB | Jill Wilson     |
| 4           |            |        |                           |                 |

## Attachment 2.

### CAPITAL WORKS PROGRAM 2009/2010 QUARTERLY REPORT FOR ANNUAL PLAN

#### COMMENTS LEGEND

**Consultation Phase:** Consultation with Stakeholders in progress.  
**Design Phase:** Design of Project in progress.  
**Waiting for Quotes:** Quotations are being sourced in preparation for commencement of works.  
**Works Programmed:** Project is scheduled for later in the Budget year.

**Tender Phase:** Development of the tender for the project is in progress.  
**Works in Progress:** The project has commenced on the ground.  
**Works Completed:** The project is completed on the ground.

|                                  |        |
|----------------------------------|--------|
| Proceeding According to Plan     | Green  |
| Manageable Issues Exist          | Yellow |
| Serious Issues Exist (need help) | Red    |
| Project Completed                | Blue   |

| Report Date<br>31-Dec-09   | Project<br>Number | Project<br>Code | Project Name   | Budget       | Proposed<br>Start Date | Proposed<br>Completion Date | Percent<br>Completed<br>on Site | Project<br>Status | Comments           |
|--|-------------------|-----------------|--|--------------|------------------------|-----------------------------|---------------------------------|-------------------|--------------------|
| PDP<br>Park Development<br>Program                                       | W1257             | PDP2000         | Santa Anna Park  | \$ 110,000   | 1-Aug-09               | 29-Mar-10                   | 91%                             | Green             | Works in Progress. |
|  | W1254             | PDP2002         | Marri Park   | \$ 130,000   | 1-Feb-10               | 30-Mar-10                   | 0%                              | Yellow            | Design Phase.      |
|  | W1255             | PDP2003         | Ellersdale Park  | \$ 240,000   | 8-Feb-10               | 15-Apr-10                   | 0%                              | Yellow            | Design Phase.      |
|  | W1256             | PDP2004         | Percy Doyle Reserve  | \$ 95,000    | 15-Feb-10              | 19-Apr-10                   | 0%                              | Yellow            | Design Phase.      |
|  | W1258             | PDP2014         | Iluka Sports Complex   | \$ 20,000    | 22-Feb-10              | 26-Apr-10                   | 0%                              | Green             | Design Phase.      |
|  |                   |                 | DPD Sub-Total  | \$ 595,000   |                        |                             |                                 |                   |                    |
| FNM<br>Foreshore<br>Development &<br>Natural Areas<br>Management Program | W1221             | FNM2001         | Bushland Reserve Fencing   | \$ 45,000    | 1-Jul-09               | 26-Oct-09                   | 100%                            | Blue              | Works Completed.   |
|  | W2038             | FNM2002         | Burns Beach Groyne   | \$ 58,521    | 7-Sep-09               | 30-Dec-09                   | 88%                             | Yellow            | Works in Progress. |
|  | W1222             | FNM2004         | Camaby Reserve access  | \$ 65,000    | 9-Nov-09               | 7-Dec-09                    | 0%                              | Yellow            | Design Phase.      |
|  | W1036             | FNM1016         | Bushland Reserve Fencing   | \$ 62,063    | 1-Jul-09               | 26-Oct-09                   | 100%                            | Blue              | Works Completed.   |
|  | W1038             | FNM1026         | Craigie Open Space: Fencing for Native Animals   | \$ 278,432   | 13-Jul-09              | 26-Nov-09                   | 100%                            | Blue              | Works Completed.   |
|  |                   |                 | FNM Sub-Total  | \$ 509,016   |                        |                             |                                 |                   |                    |
| SSE<br>Streetscape<br>Enhancement<br>Program                             | W1149             | SSE1005         | West Coast Drive-Upgrade of lighting and coastal path  | \$ 2,200,000 | 1-Jul-09               | 18-Dec-09                   | 100%                            | Blue              | Works Completed.   |
|  | W1323             | SSE2003         | West Coast Dr - Beach Rd to the Plaza. Upgrade of Road Reserve, Lighting & Coastal Shared Path | \$ 1,085,000 | 1-Jul-09               | 18-Dec-09                   | 96%                             | Yellow            | Works in Progress. |
|  | W1324             | SSE2006         | Joondalup Dr Stage 3 Planting  | \$ 360,500   | 18-Jan-10              | 15-Feb-10                   | 0%                              | Green             | Waiting for Quotes |
|  | W1325             | SSE2007         | Ocean Reef Rd Landscaping Hodges Dr to Shenton Ave (ICON Project)                              | \$ 130,000   | 1-Aug-09               | 28-Sep-09                   | 56%                             | Yellow            | Works in Progress. |
|  | W1150             | SSE1008         | Median & Verge Enhancement to Roads at Freeway Ramps   | \$ 20,000    | 8-Feb-10               | 28-Feb-10                   | 0%                              | Green             | Design Phase.      |
|  | W1155             | SSE1019         | Hodges Drive Landscaping (Transfer from SSE1024)   | \$ 150,000   | 1-Dec-09               | 30-Jun-10                   | 0%                              | Green             | Works Programmed.  |
|  | W1148             | SSE1003         | Ocean Reef Road Landscaping -Hodges Drive to Shenton Avenue                                    | \$ 30,000    | 8-Mar-10               | 28-May-10                   | 0%                              | Green             | Design Phase.      |
|  | W1326             | SSE2016         | Burns Beach Rd Landscaping   | \$ 400,000   | 1-Dec-09               | 30-Jun-10                   | 0%                              | Green             | Works Programmed.  |
|  | W1327             | SSE2017         | Central Walk Lighting  | \$ 40,000    | 1-Jan-10               | 28-Feb-10                   | 0%                              | Green             | Design Phase.      |
|  | W1328             | SSE2018         | Canham Way Streetscaping   | \$ 50,000    | 1-Oct-09               | 1-Dec-09                    | 11%                             | Yellow            | Works in Progress. |
|  | W1329             | SSE2019         | Entry Statements   | \$ 375,750   | 8-Feb-10               | 28-May-10                   | 0%                              | Green             | Design Phase.      |
|  | W0029             | SSE2020         | Streetscape Enhancements - Suburb Entry Statements   | \$ 25,000    | 1-Mar-10               | 28-Jun-10                   | 0%                              | Green             | Design Phase.      |
|  |                   |                 | SSE Sub-Total  | \$ 4,866,250 |                        |                             |                                 |                   |                    |
| PSF<br>Parks Sporting<br>Facility Program                                | W1093             | PSF039          | Tennis Court Resurfacing Program   | \$ 30,000    | 8-Feb-10               | 28-Feb-10                   | 0%                              | Green             | Waiting for Quotes |
|  | W1095             | PSF1015         | Tennis Court Fencing - steel bottom rails.   | \$ 21,920    | 8-May-10               | 28-May-10                   | 0%                              | Green             | Design Phase.      |
|  | W1096             | PSF1016         | Tennis Court Resurfacing Program   | \$ 47,900    | 8-Feb-10               | 28-Feb-10                   | 0%                              | Green             | Design Phase.      |
|  | W1100             | PSF1030         | Decommissioning of Fenton Park tennis Courts   | \$ 20,000    | 8-May-10               | 28-May-10                   | 0%                              | Green             | Design Phase.      |
|  |                   |                 | PSF Sub-Total  | \$ 119,820   |                        |                             |                                 |                   |                    |
| PRE<br>Parks & Reserves<br>Enhancement Programs                          | W1089             | PRE1059         | Warwick Sports Centre - fencing  | \$ 30,000    | 8-May-10               | 28-May-10                   | 0%                              | Green             | Waiting for Quotes |
|  |                   |                 | PRE Sub-Total  | \$ 30,000    |                        |                             |                                 |                   |                    |

**CAPITAL WORKS PROGRAM**  
**QUARTERLY REPORT**

**COMMENTS  
LEGEND**

**Consultation Phase:** Consultation with Stakeholders in progress.  
**Design Phase:** Design of Project in progress.  
**Waiting for Quotes:** Quotations are being sourced in preparation for commencement of works.  
**Works Programmed:** Project is scheduled for later in the Budget year.

**Tender Phase:** Development of the tender for the project is in progress.  
**Works in Progress:** The project has commenced on the ground.  
**Works Completed:** The project is completed on the ground.

| Report Date<br>31-Dec-09                           | Project<br>Number | Project<br>Code | Project Name   | Budget       | Proposed<br>Start Date | Proposed<br>Completion Date | Percent<br>Completed<br>on Site | Project<br>Status  | Comments |
|--|-------------------|-----------------|--|--------------|------------------------|-----------------------------|---------------------------------|--------------------|----------|
| PEP<br>Parks & Reserves<br>Enhancement<br>Programs | W1259             | PEP2002         | Floodlight & Pole Replacement Program  | \$ 19,000    | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1260             | PEP2005         | Warwick Open Space Tennis Court Fencing  | \$ 30,000    | 13-Nov-09              | 20-Dec-09                   | 0%                              | Design Phase.      |          |
|  | W1062             | PPE1037         | Emerald Park Kindy   | \$ 22,000    | 15-Feb-10              | 30-Jun-10                   | 0%                              | Works Programmed.  |          |
|  | W1261             | PEP2012         | Heathridge Park Tennis Court Resurfacing Program   | \$ 26,000    | 13-Nov-09              | 20-Dec-09                   | 0%                              | Design Phase.      |          |
|  | W1262             | PEP2013         | Blackboy Park Tennis Court Resurfacing Program   | \$ 27,000    | 13-Nov-09              | 20-Dec-09                   | 0%                              | Design Phase.      |          |
|  | W1263             | PEP2014         | Warwick Open Space Tennis Court Resurfacing Program  | \$ 48,000    | 13-Nov-09              | 20-Dec-09                   | 0%                              | Design Phase.      |          |
|  | W1264             | PEP2015         | Emerald Reserve Tennis Court Resurfacing Program   | \$ 31,000    | 13-Nov-09              | 20-Dec-09                   | 0%                              | Design Phase.      |          |
|  | W1265             | PEP2016         | Glengarry Park Tennis Court Resurfacing Program  | \$ 24,000    | 13-Nov-09              | 20-Dec-09                   | 0%                              | Design Phase.      |          |
|  | W1266             | PEP2017         | Penistone Park Practice Cricket Wickets  | \$ 25,000    | 01-Oct-09              | 30-Nov-09                   | 100%                            | Works Completed.   |          |
|  | W1267             | PEP2018         | Ellersdale Park Match Cricket Wicket   | \$ 8,000     | 01-Oct-09              | 30-Nov-09                   | 100%                            | Works Completed.   |          |
|  | W1268             | PEP2019         | Windermere Park Practice Cricket Wickets   | \$ 16,500    | 01-Oct-09              | 30-Nov-09                   | 100%                            | Works Completed.   |          |
|  | W1269             | PEP2020         | James Cook Park Practice Cricket Wickets   | \$ 8,000     | 01-Oct-09              | 30-Nov-09                   | 100%                            | Works Completed.   |          |
|  | W1270             | PEP2021         | McDonalds Park Practice Cricket Wickets  | \$ 12,000    | 01-Oct-09              | 30-Nov-09                   | 100%                            | Works Completed.   |          |
|  | W1068             | PPE1045         | New Park Play Equipment using Reserve Woodvale-Kingsley Facility Development Fund from TPS10 | \$ 280,000   | 01-Aug-09              | 29-Mar-10                   | 66%                             | Works in Progress. |          |
|  | W1271             | PEP2030         | Upgrade Play Equipment   | \$ 50,000    | 01-Jul-09              | 28-Jun-10                   | 44%                             | Works in Progress. |          |
|  | W1272             | PEP2041         | Replacement Play Equipment - Replacement, Renewal, Upgrade and Rubber Soft Fall Program.     | \$ 250,000   | 01-Nov-09              | 30-Jun-10                   | 14%                             | Works in Progress. |          |
|  | W1273             | PEP2044         | Disabled Facilities to Various Parks   | \$ 20,000    | 01-Nov-09              | 30-Jun-10                   | 66%                             | Works in Progress. |          |
|  | W1274             | PEP2057         | Revegetation of Sumps  | \$ 378,000   | 04-Aug-09              | 15-Jan-10                   | 91%                             | Works in Progress. |          |
|  | W1275             | PEP2066         | Christchurch Park Picnic Shelter   | \$ 8,430     | 03-Aug-09              | 28-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1276             | PEP2067         | Windermere Park Picnic Shelter   | \$ 8,430     | 03-Aug-09              | 28-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1277             | PEP2068         | Discovery Park Picnic Shelter  | \$ 8,430     | 03-Aug-09              | 28-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1278             | PEP2069         | Caledonia Park Picnic Shelter  | \$ 8,430     | 03-Aug-09              | 28-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1279             | PEP2071         | Warrandyte Park Picnic Shelter   | \$ 8,430     | 03-Aug-09              | 28-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1280             | PEP2080         | Iluka Beach Shelter Refurbishment  | \$ 115,000   | 01-Sep-09              | 08-Jan-10                   | 100%                            | Works Completed.   |          |
|  | W1281             | PEP2081         | Goal Post Replacement - Heathridge Park  | \$ 8,000     | 01-Mar-10              | 28-Mar-10                   | 0%                              | Works Programmed.  |          |
|  | W1282             | PEP2082         | Goal Post Replacement - Kingsley Park  | \$ 8,000     | 01-Mar-10              | 28-Mar-10                   | 0%                              | Works Programmed.  |          |
|  | W1283             | PEP2083         | Goal Post Replacement - McDonald Park  | \$ 8,000     | 01-Mar-10              | 28-Mar-10                   | 0%                              | Works Programmed.  |          |
|  | W1284             | PEP2084         | Goal Post Replacement - Windamere Park   | \$ 8,000     | 01-Mar-10              | 28-Mar-10                   | 0%                              | Works Programmed.  |          |
|  | W1285             | PEP2085         | Cricket Wicket Covers - Heathridge Park  | \$ 5,500     | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1286             | PEP2086         | Cricket Wicket Covers - Kingsley Park  | \$ 5,500     | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1287             | PEP2087         | Cricket Wicket Covers - McDonald Park  | \$ 5,500     | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1288             | PEP2088         | Cricket Wicket Covers - Windamere Park   | \$ 5,500     | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1289             | PEP2089         | Penistone Park - Tennis Court Fencing  | \$ 15,000    | 08-Jun-10              | 28-Jun-10                   | 0%                              | Design Phase.      |          |
|  | W1290             | PEP2091         | Provision of Limestone Surrounds To Play Equipment   | \$ 30,000    | 01-Jul-09              | 28-Jun-10                   | 100%                            | Works Completed.   |          |
|  | W1291             | PEP2092         | Turf Improvements - Chichester Park  | \$ 75,000    | 05-Sep-09              | 25-Oct-09                   | 43%                             | Works in Progress. |          |
|  | W1292             | PEP2093         | Installation of Picnic Table and Chair Combination   | \$ 5,000     | 24-Aug-09              | 31-Aug-09                   | 100%                            | Works Completed.   |          |
|  | W1293             | PEP2094         | Installation of Park Benches   | \$ 12,000    | 24-Aug-09              | 31-Aug-09                   | 100%                            | Works Completed.   |          |
|  | W1294             | PEP2095         | BBQ Installation - Mawson Park   | \$ 6,000     | 01-Oct-09              | 31-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1295             | PEP2096         | BBQ Installation - Whitfords Nodes   | \$ 10,000    | 01-Oct-09              | 31-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1296             | PEP2097         | BBQ Installation - Blackboy Park   | \$ 10,000    | 01-Oct-09              | 31-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1297             | PEP2098         | BBQ Installation - Genef Park  | \$ 12,500    | 01-Oct-09              | 31-Oct-09                   | 100%                            | Works Completed.   |          |
|  | W1298             | PEP2099         | Poseidon Park Picnic Shelter   | \$ 8,430     | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1299             | PEP2100         | Burns Beach Park Picnic Shelter  | \$ 4,740     | 01-Sep-09              | 30-Sep-09                   | 100%                            | Works Completed.   |          |
|  | W1300             | PEP2102         | Whitfords East Park - Park & Playground Lighting   | \$ 20,000    | 01-Mar-10              | 28-Mar-10                   | 0%                              | Waiting for Quotes |          |
|  | W1301             | PEP2103         | Doncaster Park - Pathway Lighting  | \$ 20,000    | 01-Mar-10              | 28-Mar-10                   | 0%                              | Waiting for Quotes |          |
|  | W1302             | PEP2104         | Penistone Park Play Equipment  | \$ 58,000    | 08-Mar-10              | 05-Apr-10                   | 0%                              | Design Phase.      |          |
|  | W1303             | PEP2105         | Kilrenny Park  | \$ 30,000    | 29-Mar-10              | 10-May-10                   | 0%                              | Design Phase.      |          |
|  | W1181             | PEP2109         | Timberlane Park Pathway Lighting   | \$ 26,430    | 01-Mar-10              | 28-Mar-10                   | 0%                              | Design Phase.      |          |
| PRE Sub-Total                                      |                   |                 |  | \$ 1,828,750 |                        |                             |                                 |                    |          |



**CAPITAL WORKS PROGRAM**  
**QUARTERLY REPORT**

**COMMENTS**  
**LEGEND**

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|---|-------------------|-----------------|--|---------------------|------------------------|-----------------------------|---------------------------------|-------------------|--------------------|
| LTM<br><b>Local Road Traffic<br/>Management</b> | W1234             | LTM2001         | Timberlane Dr (2.34km) - Trappers Drive (Nth) to Trappers Drive (Sth)            | \$ 100,000          | 01-Dec-09              | 23-Dec-09                   | 0%                              |                   | Waiting for Quotes |
|   | W1048             | LRE018          | Kingsley Drive (2.26km)  | \$ 191,179          | 01-Nov-09              | 28-Dec-09                   | 0%                              |                   | Waiting for Quotes |
|   | W1235             | LTM2005         | Cliff St TMS - Lennard Street to Marine Terrace                                  | \$ 100,000          | 08-Mar-10              | 28-Mar-10                   | 0%                              |                   | Design Phase.      |
|   | W1236             | LTM2006         | Poynter Dr (1.36km) Chessel Drive to Beach Rd                                    | \$ 100,000          | 01-Feb-10              | 01-Mar-10                   | 0%                              |                   | Design Phase.      |
|   | W1237             | LTM2010         | Swanson Way (0.68km) Ocean Reef Rd to Venturi Drive                              | \$ 82,000           | 01-Dec-09              | 28-Dec-09                   | 0%                              |                   | Works Programmed.  |
|   | W1238             | LTM2011         | Barclay Ave (0.51km) Giles Avenue to Gibson Ave                                  | \$ 50,000           | 01-Feb-10              | 14-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1239             | LTM2012         | Treetop Ave (0.8km) Wedgewood Drive to Outlook Drive                             | \$ 2,000            | 01-Dec-09              | 28-Dec-09                   | 0%                              |                   | Design Phase.      |
|   | W1240             | LTM2013         | Mermaid Way (0.54km) Marmion Ave to Poseidon Rd.                                 | \$ 2,000            | 08-Feb-10              | 28-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1241             | LTM2014         | Harman Rd (0.77km) Marmion Ave to Seacrest Drive.                                | \$ 75,000           | 01-Jul-09              | 28-Jul-09                   | 100%                            |                   | Works Completed.   |
|   | W1242             | LTM2015         | Lysander St TMS  | \$ 2,000            | 01-Dec-09              | 28-Jan-10                   | 0%                              |                   | Design Phase.      |
|   | W1243             | LTM2034         | Dorchester Av (1.43km) - Warwick Road to Beach Rd.                               | \$ 2,000            | 08-May-10              | 28-May-10                   | 0%                              |                   | Design Phase.      |
|   | W1244             | LTM2035         | Glengarry Dr (2.03km) Hepburn Avenue to Doveridge Drive (Sth)                    | \$ 100,000          | 08-Jun-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   | W1245             | LTM2036         | Dampier Av (1.44km) Whitfords Ave to Mullaloo Drive                              | \$ 120,000          | 08-Feb-10              | 28-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1246             | LTM2037         | Lilburne Rd (1.96km) Warwick Rd to Hepburn Ave                                   | \$ 160,000          | 08-Jan-10              | 28-Jan-10                   | 0%                              |                   | Design Phase.      |
|   | W1247             | LTM2038         | Waterford Dv (2.7km) Flinders Ave (West) to Flinders Ave (East)                  | \$ 220,000          | 08-Feb-10              | 28-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1248             | LTM2049         | Beltana Rd (Camberwarra Dr) East   | \$ 15,000           | 08-May-10              | 28-May-10                   | 0%                              |                   | Waiting for Quotes |
|   | W1249             | LTM2050         | Beltana Rd (Camberwarra Dr) West   | \$ 15,000           | 08-May-10              | 28-May-10                   | 0%                              |                   | Waiting for Quotes |
|   | W1250             | LTM2051         | Dinroy St/Alder Way Intersection Treatment                                       | \$ 40,000           | 01-Aug-09              | 28-Aug-09                   | 100%                            |                   | Works Completed.   |
|   | W1251             | LTM2052         | Dinroy St/Amisdale Rd Intersection   | \$ 30,000           | 01-Aug-09              | 28-Aug-09                   | 100%                            |                   | Works Completed.   |
|   | W1252             | LTM2053         | Quilter Dr/Poynter Dr Intersection   | \$ 30,000           | 01-Feb-10              | 20-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1253             | LTM2054         | Montclair Ave (Westhaven Dr)   | \$ 15,000           | 08-Feb-10              | 28-Feb-10                   | 0%                              |                   | Waiting for Quotes |
|   |                   |                 | <b>RTM Sub-Total</b>   | <b>\$ 1,451,179</b> |                        |                             |                                 |                   |                    |
| SBS<br><b>Black Spot Projects</b>               | W1146             | SBS1059         | Whitfords-Endeavour Traffic Signals  | \$ 169,621          | 01-Dec-09              | 28-Jan-10                   | 0%                              |                   | Works Programmed.  |
|   | W1144             | SBS1057         | Ocean Reef Drive- Craigie Drive Roundabout                                       | \$ 621,271          | 12-Oct-09              | 25-Jan-10                   | 94%                             |                   | Works in Progress. |
|   | W1317             | SBS2013         | Mullaloo Drive - Dampier Avenue Intersection                                     | \$ 81,000           | 08-Feb-10              | 28-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1318             | SBS2014         | Canham Way - Wanneroo Rd to Cockman Rd   | \$ 134,000          | 17-Nov-09              | 28-Dec-09                   | 17%                             |                   | Works in Progress. |
|   | W1319             | SBS2015         | Edgewater Drive - Ocean Reef Rd to Wedgewood Drive                               | \$ 190,000          | 08-Mar-10              | 28-May-10                   | 0%                              |                   | Design Phase.      |
|   | W1320             | SBS2017         | Duffy Terrace - Whitfords Avenue to Woodvale Drive                               | \$ 390,000          | 16-Nov-09              | 16-Dec-09                   | 0%                              |                   | Waiting for Quotes |
|   | W1321             | SBS2018         | Craigie Drive - Gradient Way to Barwon Rd Traffic Management Scheme              | \$ 240,000          | 08-Feb-10              | 28-Feb-10                   | 0%                              |                   | Design Phase.      |
|   | W1322             | SBS2019         | Gradient Way - Haddington Street to Gwendoline Drive - Traffis Management Scheme | \$ 70,000           | 05-Oct-09              | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   |                   |                 | <b>SBS Sub-Total</b>   | <b>\$ 1,895,892</b> |                        |                             |                                 |                   |                    |

# **CAPITAL WORKS PROGRAM** **QUARTERLY REPORT**

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| PFP<br><b>Parking Facilities<br/>Program</b>                      | W1052             | PFP1016         | Hampton Court Parking Embayments   | \$ 24,798    | 1-Nov-09               | 28-Nov-09                   | 0%                              |                   | Design Phase.       |
|   | W1304             | PFP2008         | Car Parking on Reserves or Facilities  | \$ 60,000    | 8-Mar-10               | 28-Jun-10                   | 0%                              |                   | Design Phase.       |
|   | W1305             | PFP2009         | Iluka Foreshore Park Carpark Lighting  | \$ 25,000    | 1-Mar-10               | 28-Mar-10                   | 0%                              |                   | Waiting for Quotes  |
|   | W1176             | PFP2010         | Mirror Park - carpark  | \$ 55,000    | 1-Jul-09               | 28-Jul-09                   | 100%                            |                   | Works Completed.    |
|   | PFP Sub-Total     |                 |  | \$ 164,798   |                        |                             |                                 |                   |                     |
| RDC<br><b>Main Roads<br/>Construction Program</b>                 | W0003             | RDC 108         | Burns Beach Road   | \$ 1,060,000 | 1-May-10               | 28-May-10                   | 0%                              |                   | Design Phase.       |
|   | W0031             | RDC1004         | Moore Drive / Connolly Drive   | \$ 3,390,000 | 1-Mar-10               | 28-Jun-10                   | 0%                              |                   | Design Phase.       |
|   | W1106             | RDC1008         | Connolly Drive - Burns Beach Road to MacNaughton Crescent                          | \$ 3,364,627 | 1-Jul-09               | 5-Nov-09                    | 100%                            |                   | Works Completed.    |
|   | RDC Sub-Total     |                 |  | \$ 7,814,627 |                        |                             |                                 |                   |                     |
| FPN<br><b>New Paths</b>   | W1223             | FPN2006         | Johnson Cres   | \$ 13,000    | 5-Nov-09               | 28-Dec-09                   | 0%                              |                   | Consultation Phase. |
|   | W1224             | FPN2007         | Disability Access for Public Transport   | \$ 50,000    | 5-Nov-09               | 28-Feb-10                   | 0%                              |                   | Design Phase.       |
|   | W1225             | FPN2008         | Sweeney Way, Kennedy Way & Bannister Rd  | \$ 18,000    | 5-Nov-09               | 28-Nov-09                   | 0%                              |                   | Consultation Phase. |
|   | W1226             | FPN2009         | Allinga Cres   | \$ 14,000    | 5-Dec-09               | 28-Dec-09                   | 0%                              |                   | Consultation Phase. |
|   | W1227             | FPN2010         | Bankfield Retreat  | \$ 9,000     | 1-Feb-10               | 28-Feb-10                   | 0%                              |                   | Consultation Phase. |
|   | W1228             | FPN2011         | Footpath Facilities Various Locations  | \$ 22,500    | 1-Mar-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.       |
|   | W1229             | FPN2019         | Dual Use Path Ocean Reef Rd  | \$ 45,900    | 1-Apr-10               | 28-Apr-10                   | 0%                              |                   | Design Phase.       |
|   | W1230             | FPN2023         | Marmion Avenue - Bicycle Symbols on shoulder/stopping lanes                        | \$ 4,050     | 1-May-10               | 28-May-10                   | 0%                              |                   | Design Phase.       |
|   | W1231             | FPN2024         | Coastal Share Path - signage and markings to delineate direction                   | \$ 5,700     | 1-Jun-10               | 28-Jun-10                   | 0%                              |                   | Design Phase.       |
|   | W1232             | FPN2025         | Burns Beach Road - Shared Path   | \$ 36,950    | 8-Feb-10               | 28-Feb-10                   | 0%                              |                   | Consultation Phase. |
|   | W1169             | FPN2026         | Aberdare Way Footpath  | \$ 95,000    | 24-Nov-09              | 23-Dec-09                   | 100%                            |                   | Works Completed.    |
|   | FPN Sub-Total     |                 |  | \$ 314,100   |                        |                             |                                 |                   |                     |
| FPR<br><b>Slab Path Replacement</b>                               | W1233             | FPR2001         | Path Replacement Program   | \$ 125,000   | 1-Jul-09               | 28-Jun-10                   | 50%                             |                   | Works in Progress.  |
| FPR Sub-Total   |                   |                 |  | \$ 125,000   |                        |                             |                                 |                   |                     |
| SWD<br><b>Stormwater Drainage<br/>Program</b>                     | W1162             | SWD1004         | Stormwater Drainage Coastal Outfall Upgrades                                       | \$ 250,000   | 16-Nov-09              | 28-Jun-10                   | 0%                              |                   | Design Phase.       |
|   | W1163             | SWD1005         | Stormwater Drainage Upgrades - Various Locations                                   | \$ 374,424   | 1-Jul-09               | 28-Jun-10                   | 6%                              |                   | Works in Progress.  |
|   | W1170             | SWD2002         | Burns Beach Park Drainage  | \$ 45,000    | 16-Nov-09              | 20-Dec-09                   | 0%                              |                   | Design Phase.       |
|   | SWD Sub-Total     |                 |  | \$ 669,424   |                        |                             |                                 |                   |                     |
| STL<br><b>Streetlighting Program</b>                              | W1330             | STL2002         | Environmental Design Lighting  | \$ 40,000    | 1-Mar-10               | 28-Jun-10                   | 0%                              |                   | Design Phase.       |
|   | W1331             | STL2005         | Arterial & Urban Road Street Lighting  | \$ 45,000    | 1-Mar-10               | 28-Jun-10                   | 100%                            |                   | Works Completed.    |
|   | STL Sub-Total     |                 |  | \$ 85,000    |                        |                             |                                 |                   |                     |
| RPR<br><b>Road Preservation<br/>&amp; Resurfacing<br/>Program</b> | W1306             | RPR2001         | Road Preservation Program Asphalt Overlay FLRG                                     | \$ 25,000    | 1-Jul-09               | 28-Jun-10                   | 0%                              |                   | Works in Progress.  |
|   | W1307             | RPR2002         | Road Preservation Program Crack Sealing  | \$ 75,000    | 1-Jul-09               | 28-Oct-09                   | 100%                            |                   | Works Completed.    |
|   | W1308             | RPR2003         | Road Preservation Program Main Roads WA Direct Grant for Asset Preservation        | -            | 1-Jul-09               | 28-Jun-10                   | 0%                              |                   | Works in Progress.  |
|   | W1309             | RPR2004         | Road Preservation Program Asphalt Overlay & Re-Kerbing                             | -            | 1-Jul-09               | 28-Jun-10                   | 0%                              |                   | Works in Progress.  |
|   | W1120             | RPR1065         | Canham Way - Wanneroo Road to Cockman Road   | \$ 160,000   | 16-Nov-09              | 20-Dec-09                   | 20%                             |                   | Works in Progress.  |
|   | W1125             | RPR1070         | Harman Road - 200m west of Marmion Avenue to Seacrest Drive                        | \$ 84,119    | 1-Jul-09               | 28-Jul-09                   | 100%                            |                   | Works Completed.    |
|   | W1311             | RPR2040         | Marmion Avenue Section 1 - west carriageway, Miami Beach Bvd to Burns Beach Road   | \$ 96,125    | 31-Aug-09              | 21-Sep-09                   | 100%                            |                   | Works Completed.    |
|   | W1312             | RPR2041         | Marmion Avenue Section 2 - west carriageway, North Burns Beach Rd to City Boundary | \$ 392,572   | 31-Aug-09              | 21-Sep-09                   | 100%                            |                   | Works Completed.    |
|   | W1313             | RPR2042         | Dorchester Avenue - Beach Road to Warwick Road                                     | \$ 419,814   | 8-May-10               | 28-May-10                   | 0%                              |                   | Design Phase.       |
|   | W1314             | RPR2043         | Marmion Avenue Section 3 - west carriageway, Shenton Avenue to Moore Drive         | \$ 160,208   | 31-Aug-09              | 21-Sep-09                   | 100%                            |                   | Works Completed.    |
|   | W1315             | RPR2044         | Marmion Avenue Section 4 - west carriageway, Diablo Way to Santiago Parkway        | \$ 80,647    | 31-Aug-09              | 21-Sep-09                   | 100%                            |                   | Works Completed.    |
|   | W1316             | RPR2045         | Trappers Drive - Trailwood Drive to Trappers Drive                                 | \$ 601,421   | 1-Jan-10               | 1-Mar-10                    | 56%                             |                   | Works in Progress.  |
|   | W2055             | RPR             | Eade Court   | \$ 20,853    | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.    |
|   | W2056             | RPR             | Bouvardia Way  | \$ 163,082   | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.    |
|   | W2057             | RPR             | Sholl Place  | \$ 19,286    | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.    |
|   | W2074             | RPR             | Drummer way  | \$ 45,952    | 5-Feb-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.       |
|   | W2075             | RPR             | Wade Close   | \$ 40,825    | 5-Feb-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.       |
|   | W2076             | RPR             | Bonchester Court   | \$ 54,490    | 5-Feb-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.       |
|   | W2077             | RPR             | Scarp Close  | \$ 29,420    | 5-Feb-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.       |
|   | W2058             | RPR             | Cobine Way   | \$ 112,022   | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.    |
|   | W2059             | RPR             | Damson Way   | \$ 74,419    | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.    |

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| RPR<br>Road Preservation<br>& Resurfacing<br>Program<br>(Continued) | W2062             | RPR             | Annato Street   | \$ 59,791     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2063             | RPR             | Malu Court  | \$ 28,791     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2069             | RPR             | Chandos Way   | \$ 84,993     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2073             | RPR             | Darganus Way  | \$ 136,837    | 5-Feb-10               | 28-Mar-10                   | 100%                            |                   | Works Completed.   |
|   | W2078             | RPR             | Caprice Place   | \$ 40,169     | 5-Feb-10               | 28-Mar-10                   | 100%                            |                   | Works Completed.   |
|   | W2079             | RPR             | Ford Street - Marine Terrace to Parnell Ave                   | \$ 87,974     | 5-Feb-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.      |
|   | W2080             | RPR             | Merrifield Place  | \$ 54,812     | 5-Feb-10               | 28-Mar-10                   | 100%                            |                   | Works Completed.   |
|   | W2081             | RPR             | Garrong Close   | \$ 96,906     | 5-Feb-10               | 28-Mar-10                   | 0%                              |                   | Design Phase.      |
|   | W2082             | RPR             | Marjorie Street   | \$ 60,946     | 1-Mar-10               | 28-Apr-10                   | 100%                            |                   | Works Completed.   |
|   | W2044             | RPR             | Morang Court  | \$ 25,000     | 1-Mar-10               | 28-Apr-10                   | 0%                              |                   | Design Phase.      |
|   | W2070             | RPR             | Addingham Court   | \$ 25,807     | 1-Mar-10               | 28-Apr-10                   | 0%                              |                   | Design Phase.      |
|   | W2071             | RPR             | Kincraig Way  | \$ 77,641     | 1-Mar-10               | 28-Apr-10                   | 0%                              |                   | Design Phase.      |
|   | W2072             | RPR             | Mossapul Close  | \$ 56,715     | 1-Mar-10               | 28-Apr-10                   | 0%                              |                   | Design Phase.      |
|   | W2064             | RPR             | Spruce Street   | \$ 27,798     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2065             | RPR             | Sandalwood Drive  | \$ 174,414    | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2066             | RPR             | Gerda Court   | \$ 28,086     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2067             | RPR             | Kiama Court   | \$ 30,604     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2068             | RPR             | Wahroonga Way - Reserve Close to Kanangra Grescent            | \$ 67,739     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2045             | RPR             | Campbell Drive  | \$ 184,082    | 28-Mar-10              | 28-May-10                   | 0%                              |                   | Design Phase.      |
|   | W2046             | RPR             | Watt Street   | \$ 27,972     | 28-Mar-10              | 28-May-10                   | 0%                              |                   | Design Phase.      |
|   | W2047             | RPR             | Conroy Place  | \$ 27,853     | 28-Mar-10              | 28-May-10                   | 0%                              |                   | Design Phase.      |
|   | W2048             | RPR             | Hawdon Mews   | \$ 50,247     | 9-Nov-09               | 20-Dec-09                   | 83%                             |                   | Works in Progress. |
|   | W2049             | RPR             | Martin Place  | \$ 39,494     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2050             | RPR             | Waitara Crescent  | \$ 73,905     | 28-Mar-10              | 28-May-10                   | 100%                            |                   | Works Completed.   |
|   | W2051             | RPR             | Landells Rise   | \$ 71,176     | 1-Sep-09               | 28-Nov-09                   | 100%                            |                   | Works Completed.   |
|   | W2052             | RPR             | Harley Place  | \$ 31,522     | 28-Apr-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   | W2053             | RPR             | Dumont Court  | \$ 31,263     | 28-Apr-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   | W2054             | RPR             | Greenway Place  | \$ 17,222     | 28-Apr-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   | W2083             | RPR             | Shepherds Bush Drive - Peckham Cr (east) to Peckham Cr (west) | \$ 53,531     | 28-Apr-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   | W2084             | RPR             | Investigation and testing                                     | \$ 50,000     | 28-Apr-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   | W2085             | RPR             | Gemmell Way reserve project 1 part funded                     | \$ 36,872     | 28-Apr-10              | 28-Jun-10                   | 0%                              |                   | Design Phase.      |
|   |                   |                 |   | RPR Sub-Total | \$ 4,515,417           |                             |                                 |                   |                    |

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| Report Date<br>31-Dec-09         | Project<br>Number | Project<br>Code | Project Name  | Budget        | Proposed<br>Start Date | Proposed<br>Completion Date | Percent<br>Completed<br>on Site | Project<br>Status | Comments            |
|----------------------------------|-------------------|-----------------|---|---------------|------------------------|-----------------------------|---------------------------------|-------------------|---------------------|
| BRD<br>Bridge Program            | W1219             | BRD2000         | Bridge & Underpass Preservation                                       | \$ 40,000     | 1-Jul-09               | 28-Jun-10                   | 4%                              |                   | Works in Progress.  |
|                                  | W1220             | BRD2002         | Ocean Reef Boat Harbour Jetty Safety Ladders                          | \$ 22,500     | 8-Feb-10               | 29-Mar-10                   | 0%                              |                   | Design Phase.       |
|                                  |                   |                 | BRD Sub-Total   | \$ 62,500     |                        |                             |                                 |                   |                     |
| BCW<br>Building Capital<br>Works | W1013             | BCW1092         | Ocean Reef Boat Ramp Toilets Replace Failing Roof                     | \$ 14,766     | 1-Mar-10               | 30-May-10                   | 0%                              |                   | Works Programmed.   |
|                                  | W1009             | BCW1088         | Mullaloo Beach North Toilets structure and asbestos issues            | \$ 41,227     | 1-Apr-10               | 15-Jun-10                   | 0%                              |                   | Works Programmed.   |
|                                  | W1001             | BCW1051         | CBD Toilet - Public Consultation                                      | \$ 10,000     | 8-Feb-10               | 28-Feb-10                   | 0%                              |                   | Design Phase.       |
|                                  | W1024             | BCW1106         | Joondalup Admin Centre Alteration                                     | \$ 95,000     | 16-Nov-09              | 8-Jan-10                    | 100%                            |                   | Works Completed.    |
|                                  | W1200             | BCW2030         | Joondalup Civic Chambers Replacement of Chiller Compressors 'A' & 'B' | \$ 200,000    | 15-May-10              | 30-Jun-10                   | 0%                              |                   | Waiting for Quotes  |
|                                  | W1201             | BCW2038         | Mullaloo Surf Life Saving Club  | \$ 100,000    | 15-Apr-10              | 15-Jun-10                   | 0%                              |                   | Works Programmed.   |
|                                  | W1202             | BCW2039         | Marmion Beach Toilets and Changerooms                                 | \$ 35,000     | 15-Sep-09              | 4-Jan-10                    | 100%                            |                   | Works Completed.    |
|                                  | W1204             | BCW2043         | Whitfords Senior Citizens Centre                                      | \$ 80,000     | 15-Feb-10              | 15-Apr-10                   | 0%                              |                   | Design Phase.       |
|                                  | W1205             | BCW2045         | Windemere Park Clubrooms  | \$ 15,000     | 15-May-10              | 30-Jun-10                   | 0%                              |                   | Consultation Phase. |
|                                  | C1022             | BCW2047         | Craigie Leisure Centre - 50m Pool                                     | \$ 5,967,461  | 1-Jul-09               | 28-Jun-10                   | 42%                             |                   | Works in Progress.  |
|                                  | W1206             | BCW2050         | MacNaughton Park Skate Facility                                       | \$ 50,000     | 8-Mar-10               | 28-Mar-10                   | 0%                              |                   | Consultation Phase. |
|                                  | W1207             | BCW2051         | Guy Daniels Clubrooms/Heathridge Child Health Centre Toilets          | \$ 50,000     | 15-Sep-09              | 15-Jan-10                   | 100%                            |                   | Works Completed.    |
|                                  | W1006             | BCW2053         | Joondalup Administration Centre                                       | \$ 405,000    | 8-Jan-10               | 30-Jun-10                   | 0%                              |                   | Works in Progress.  |
|                                  | W1208             | BCW2054         | Kallaroo Preschool  | \$ 13,125     | 5-Dec-09               | 12-Dec-09                   | 100%                            |                   | Works Completed.    |
|                                  | W1209             | BCW2055         | Joondalup Library   | \$ 30,000     | 8-Feb-10               | 19-Feb-10                   | 50%                             |                   | Works Programmed.   |
|                                  | W1210             | BCW2058         | Silver Chain Nursing Home Inc   | \$ 56,250     | 15-Feb-10              | 27-Feb-10                   | 0%                              |                   | Waiting for Quotes  |
|                                  | W1211             | BCW2059         | Moolanda Care & Learning Centre/ Kingsley Child Health Centre         | \$ 15,000     | 1-Feb-10               | 8-Feb-10                    | 100%                            |                   | Works Completed.    |
|                                  | W1212             | BCW2062         | Grove Child Care Centre   | \$ 12,500     | 1-Apr-10               | 28-Apr-10                   | 100%                            |                   | Works Completed.    |
|                                  | W1213             | BCW2132         | Calectasia Hall   | \$ 100,000    | 20-Mar-10              | 30-May-10                   | 0%                              |                   | Design Phase.       |
|                                  | W1214             | BCW2133         | Greenwood Scout & Guide Hall  | \$ 100,000    | 7-Mar-10               | 20-May-10                   | 0%                              |                   | Design Phase.       |
|                                  | W1215             | BCW2134         | Joondalup Administration Centre                                       | \$ 40,989     | 1-May-10               | 28-May-10                   | 100%                            |                   | Works Completed.    |
|                                  | W1216             | BCW2135         | Craigie Language Centre   | \$ 51,115     | 3-Aug-09               | 21-Aug-09                   | 100%                            |                   | Works Completed.    |
|                                  | W1217             | BCW2136         | Duncraig Pre-Primary Centre   | \$ 51,169     | 17-Aug-09              | 4-Sep-09                    | 100%                            |                   | Works Completed.    |
|                                  | W1203             | BCW2137         | Mildenhall  | \$ 25,000     | 8-Mar-10               | 28-Mar-10                   | 100%                            |                   | Works Completed.    |
|                                  | W1218             | BCW2144         | Seacrest Community Sports Facility                                    | \$ 2,609,100  | 8-Jan-10               | 28-Jun-10                   | 0%                              |                   | Design Phase.       |
|                                  | W2033             | BCW2148         | Padbury Community Hall Refurbishment                                  | \$ 96,676     | 1-Sep-09               | 4-Dec-09                    | 100%                            |                   | Works Completed.    |
|                                  | W2034             | BCW2149         | Marmion Beach Toilets   | \$ 192,058    | 1-Sep-09               | 8-Jan-10                    | 100%                            |                   | Works Completed.    |
|                                  | W2035             | BCW2150         | Guy Daniels Clubrooms Refurbishment                                   | \$ 129,208    | 1-Sep-09               | 15-Jan-10                   | 100%                            |                   | Works Completed.    |
|                                  | W2036             | BCW2151         | Emerald Park Community Facility Refurbishment                         | \$ 147,000    | 1-Sep-09               | 4-Dec-09                    | 100%                            |                   | Works Completed.    |
|                                  | W2037             | BCW2152         | Heathridge Clubrooms Refurbishment                                    | \$ 96,584     | 15-Sep-09              | 30-Nov-09                   | 100%                            |                   | Works Completed.    |
|                                  |                   |                 | BCW Sub-Total   | \$ 10,829,228 |                        |                             |                                 |                   |                     |