


Major Projects & Finance Committee - Capital Works Project Reports - Financial Year 2020/2021

Budget YTD for Period 9 - Project Status to 23-Apr-2021 - 11:09:38

Version Control : 23-Apr-2021 - 11:09:38

Trim Reference : 56593

PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PDP2118	Moolanda Pk LMP	450,065	425,065	428,212	1/09/2020	30/11/2020	100		Actual Completion	18/12/2020	Works Completed
PDP2252	Tree Planting Program	150,000	72,716	72,037	13/07/2019	30/06/2021	85				Works in Progress
PDP2272	Heritage Precinct Development	109,256	0	0			0		Multi-Year Project		Investigation Phase
PDP2279	Churton Park Irrigation Upgrades	150,000	44,094	36,172	27/07/2020	30/04/2021	40		Expected Completion	31/05/2021	Works in Progress
PDP2280	Bridgewater Pk Cabinet Renewal	14,215	14,215	14,215	30/07/2019	30/04/2020	100		Actual Completion	30/07/2020	Works Completed
PDP2282	Dog Exercise Park Development	50,000	0	0	25/06/2019	21/12/2021	0		Multi-Year Project		Investigation Phase
PDP2286	Blue Lake Park Bore Renewal	71,000	662	2,207	1/03/2021	25/06/2021	15				Works in Progress
PDP2288	Calthorpe Park Irrigation Renewals	67,000	67,000	46,267	1/09/2020	30/04/2021	65		Expected Completion	14/05/2021	Works in Progress
PDP2290	Circle Park Cabinet Renewal	13,328	13,328	13,328	3/08/2020	30/10/2020	100		COVID19 Actual Con	28/08/2020	Works Completed
PDP2291	Craigie Open Space Cabinet Renewal	12,740	12,740	12,740	3/08/2020	30/10/2020	100		Actual Completion	30/07/2020	Works Completed
PDP2292	Doncaster Park Cabinet Renewal	20,000	20,000	16,239	5/10/2020	29/01/2021	100		COVID19 Actual Con	22/01/2021	Works Completed
PDP2295	Illawong Park Irrigation Renewals	79,705	54,839	66,215	3/08/2020	30/04/2021	75		Expected Completion	31/05/2021	Works in Progress
PDP2296	Kanangra Park Bore Renewal	48,000	48,000	33,008	5/10/2020	29/01/2021	100		Actual Completion	19/02/2021	Works Completed
PDP2297	Lacepede Park Cabinet Renewal	22,000	14,000	14,072	5/10/2020	29/01/2021	100		COVID19 Actual Con	25/01/2021	Works Completed
PDP2298	Montague Park Bore Renewal	35,000	30,750	28,693	1/02/2021	30/04/2021	100		Actual Completion	7/04/2021	Works Completed
PDP2299	Quarry Park Cabinet Renewal	1,090	1,090	1,090	2/11/2020	26/02/2021	100		Actual Completion	26/02/2021	Works Completed
PDP2301	Wallangarra Park Irrigation Renewals	65,000	60,184	44,384	3/08/2020	30/04/2021	70		COVID19 Expected C	31/05/2021	Works in Progress
PDP2303	Water Tower Park Cabinet Renewal	21,000	21,000	13,724	5/10/2020	31/12/2020	100		COVID19 Actual Con	19/02/2021	Works Completed
PDP2304	Waterview Park Cabinet Renewal	20,000	20,000	552	7/12/2020	30/04/2021	0		COVID19 Expected C	21/05/2021	Works Programed
PDP2305	Walter Padbury Bore Renewal	10,663	10,663	13,598	2/12/2019	31/08/2020	100		Actual Completion	21/08/2020	Works Completed
PDP2307	Conica Park Headworks Renewal	5,000	5,000	3,087	3/08/2020	30/10/2020	100		Actual Completion	23/10/2020	Works Completed
PDP2308	Wolinski Park Cabinet Renewal	30,000	20,353	2,890	2/11/2020	30/04/2021	0		Expected Completion	31/05/2021	Works Programed
PDP2310	Neil Hawkins Regional Park DESIGN	50,000	4,000	0			0		COVID19		Works Phased
PDP2312	Tarolinta Park Cabinet Renewal	20,000	20,000	397	7/12/2020	30/04/2021	0		Expected Completion	4/06/2021	Works Programed
PDP2313	Granadilla Park Cabinet Renewal	34,000	25,265	25,901	7/09/2020	30/04/2021	75		Expected Completion	31/05/2021	Works in Progress
PDP2314	Trappers Park Cabinet Renewal	21,999	21,999	15,496	5/10/2020	31/12/2020	100		Actual Completion	26/02/2021	Works Completed
PDP2315	Merrifield Park Headworks Renewal	5,000	5,000	199	3/08/2020	30/10/2020	100		Actual Completion	30/10/2020	Works Completed
PDP2317	Aristride Park Cabinet Renewal	18,000	18,000	15,059	3/08/2020	30/10/2020	100		Actual Completion	18/11/2020	Works Completed
PDP2319	Carina Park Landscaping Improvements	12,500	88	88	6/04/2021	8/05/2021	0		COVID19		Works Phased
PDP2323	Warrigal Park Cabinet Renewal	22,000	22,000	22,243	7/09/2020	27/11/2020	100		COVID19 Actual Con	19/02/2021	Works Completed

PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PDP2325	Roxburgh Park Irrigation Renewals	27,000	177	177	1/03/2021	28/05/2021	10		COVID19 Expected C	11/06/2021	Works in Progress
PDP2326	Joondalup CC Irrigation Systems Renewal	100,000	46,960	34,407	5/10/2020	25/06/2021	50		COVID19		Works in Progress
PDP2327	Stanford Park Cabinet Renewal	28,000	605	3,296	4/01/2021	30/04/2021	0		COVID19 Expected C	31/05/2021	Works Programed
PDP2328	Fenton Park Cabinet Renewal	28,000	20,287	13,247	3/08/2020	31/05/2021	75		COVID19		Works in Progress
PDP2329	De Crillon Park Cabinet Renewal	22,000	110	353	1/02/2021	30/04/2021	0		COVID19 Expected C	28/05/2021	Works Programed
PDP2330	Simpson Park Cabinet Renewal	30,000	88	2,669	5/04/2021	30/04/2021	0		Expected Completior	31/05/2021	Works Programed
PDP2332	Noal Gannon Park Cabinet Renewal	30,000	88	2,448	1/02/2021	30/04/2021	0		Expected Completior	31/05/2021	Works Programed
PDP2333	Flow Meter RePlment Program	9,000	110	110	3/08/2020	27/11/2020	100		COVID19 Actual Con	23/10/2020	Works Completed
PDP2334	Park Amenity Improvement Program	250,000	37,125	59,769	1/03/2021	21/08/2021	50		Multi-Year Project		Works in Progress
PDP2335	Irrigation Smart Controller Renewals	400,000	310,000	311,662	3/08/2020	25/06/2021	75		COVID19		Works in Progress
PDP2336	Fencing of Playspaces	75,000	25,000	15,293	14/10/2020	30/06/2021	83				Works in Progress
PDP2338	Poseidon Park Revitalisation	120,000	5,000	5,625	1/05/2021	30/06/2021	50				Works in Progress
PDP2339	Wandina Park Revitalisation	110,000	17,720	17,863	1/05/2021	30/06/2021	50		COVID19		Works in Progress
Program Totals:		2,857,560	1,535,320	1,409,030							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FNM2051	Coastal & Foreshore Fencing Renewal Prog	134,000	134,000	126,674	1/09/2020	15/10/2020	100		LRCI Actual Complet	27/01/2021	Works Completed
FNM2054	Whitfords Nodes Hillarys Lookout	129,645	129,645	130,405	31/10/2019	31/05/2020	100		Actual Completion	8/07/2020	Works Completed
FNM2059	Bushland Reserve Fencing Renewal Program	91,777	68,353	68,353	22/08/2020	30/04/2021	67		LRCI Expected Comp	31/05/2021	Works in Progress
FNM2076	Natural Areas Asset Program	60,000	0	329	1/02/2021	1/06/2021	0		COVID19		Works Programed
FNM2079	Whitfords Nodes Coastal Fencing Renewal	100,293	100,293	100,293	1/07/2020	20/07/2020	100		Actual Completion	31/07/2020	Works Completed
FNM2080	Mullaloo Coastal Fencing Renewal	120,000	466	466	1/02/2021	30/04/2021	90		LRCI		Works in Progress
FNM2083	Central Park Conservation Signage	35,000	0	0	1/05/2021	1/06/2021	0		COVID19		Works Programed
FNM2084	Warwick OS Bushland Path Renewals	100,000	345	958	1/04/2021	1/06/2021	30				Works in Progress
FNM2085	Craigie OS Bushland Path Renewals	200,000	123,503	124,387	11/08/2020	30/09/2020	100		LRCI Actual Complet	18/12/2020	Works Completed
FNM2086	Greenshank Park Bushland Fencing	13,000	0	0	12/04/2021	30/06/2021	0				Works Programed
FNM2087	Ledge Park Bushland Fencing	18,000	0	0	1/03/2021	31/05/2021	0				Works Programed
FNM2088	Bethany Park Bushland Fencing	24,636	24,636	21,636	1/09/2020	1/11/2020	100		Actual Completion	15/10/2020	Works Completed
FNM2089	Gunida Park Bushland Fencing	7,500	0	0	1/10/2020	31/05/2021	0				Works Programed
FNM2090	Huntingdale Park Bushland Fencing	19,573	19,573	19,573	10/08/2020	14/08/2020	100		Actual Completion	14/08/2020	Works Completed
FNM2091	Manapouri Park Bushland Fencing	17,823	17,823	17,823	2/11/2020	14/12/2020	100		LRCI Actual Complet	31/08/2020	Works Completed
FNM2093	Lady Evelyn Park Bushland Fencing	30,000	108	108	1/04/2021	30/04/2021	0		LRCI Expected Comp	31/05/2021	Works Programed
Program Totals:		1,101,248	618,746	611,006							

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PEP2010	Playspace Design Program	53,850	53,850	30,042	1/07/2019	31/08/2021	0		Multi-Year Project		Design Phase
PEP2044	Universal Access Paths Program	80,000	47,591	45,943	1/10/2020	30/06/2021	99				Works in Progress
PEP2075	Pks Asset Replacement / Renewal	105,000	45,658	55,494	1/07/2020	30/06/2021	99				Works in Progress
PEP2243	Hilltop Park Playspace Renewal	99,820	99,820	99,820	7/09/2020	30/10/2020	100		Actual Completion	30/10/2020	Works Completed
PEP2244	Salata Park Playspace Renewal	66,110	66,110	66,010	1/10/2020	18/12/2020	100		Actual Completion	17/11/2020	Works Completed
PEP2517	Tennis Court Resurfacing Program	60,000	50,000	49,143	1/09/2020	30/04/2021	100		Actual Completion	18/01/2021	Works Completed
PEP2528	Kallaroo Park Playspace Renewal	113,150	7,000	8,394	14/01/2021	31/05/2021	20				Works in Progress
PEP2581	Sir James McCusker Shade Sails	50,393	50,393	51,489	12/10/2020	30/11/2020	100		COVID19 Actual Con	17/11/2020	Works Completed
PEP2585	Whitfords East Park Playspace Renewal	104,500	15,433	20,682	1/03/2021	31/05/2021	5				Works in Progress
PEP2638	Park Seating Renewal City Wide	50,541	50,541	54,993	5/10/2020	31/12/2020	100		COVID19 Actual Con	18/12/2020	Works Completed
PEP2644	Park Vehicle Entry Renewal City Wide	60,000	0	340	1/03/2021	28/05/2021	0		COVID19		Works Programed
PEP2653	Newcombe Park Playspace Renewal	104,500	8,402	9,492	7/05/2021	30/06/2021	0				Works Programed
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	729,406	244,330	251,378	7/09/2019	31/05/2021	75			31/12/2021	Works in Progress
PEP2717	Braden Park Playspace Renewal	140,000	9,517	8,365	1/02/2021	31/05/2021	0				Works Programed
PEP2721	Menteith Park Playspace Renewal	111,150	9,676	63,303	14/01/2021	16/04/2021	85		Expected Completion	31/05/2021	Works in Progress
PEP2743	Beaumaris Park Playspace Renewal	60,000	45,143	59,628	1/11/2020	21/12/2020	100		Actual Completion	19/02/2021	Works Completed
PEP2746	Sandalford Park Playspace Renewal	104,500	10,000	12,656	1/04/2021	21/05/2021	90		COVID19		Works in Progress
PEP2767	Christchurch Park Playspace Renewal	104,500	104,500	109,562	14/10/2020	7/12/2020	100		Actual Completion	22/12/2020	Works Completed
PEP2776	Shade Sail Program	114,953	102	1,442	1/03/2021	21/04/2021	0		Expected Completion	17/06/2021	Works Programed
PEP2787	Basketball Pad Replacement Program	100,000	35,000	18,971	4/01/2021	30/04/2021	60		COVID19		Works in Progress
PEP2790	Maquire Park Playspace renewal	104,500	104,500	94,613	7/09/2020	21/10/2020	100		Actual Completion	15/01/2021	Works Completed
PEP2792	Pinnaroo Point Playspace Renewal	104,500	10,000	10,647	21/04/2021	30/06/2021	50		COVID19		Works in Progress
PEP2793	Emerald Park Kindy Playspace Renewal	104,500	10,300	27,256	1/05/2021	21/06/2021	100		COVID19 Actual Con	19/04/2021	Works Completed
PEP2798	Trig Point Park Playspace Renewal	57,848	57,848	59,842	1/09/2020	13/11/2020	100		Actual Completion	13/10/2020	Works Completed
PEP2816	Seacrest Park Shade Sails	35,765	35,765	35,763	12/10/2020	30/11/2020	100		Actual Completion	17/11/2020	Works Completed
PEP2818	Barrisdale Park BBQ Renewal	10,000	0	6,775	3/05/2021	25/06/2021	70				Works in Progress
PEP2819	Ellersdale Park Cricket Renewals	42,685	42,685	42,685	27/07/2020	25/09/2020	100		Actual Completion	29/09/2020	Works Completed
PEP2820	Beaumaris Park Drinking Fountain	12,000	12,000	10,756	1/11/2020	21/12/2020	100		Actual Completion	19/02/2021	Works Completed
PEP2821	MacNaughton Park Drinking Fountain	12,000	5,000	4,322	14/03/2021	7/05/2021	0				Quotation Phase
PEP2822	Belrose Park Drinking Fountain	12,000	5,000	4,376	14/03/2021	7/05/2021	0				Quotation Phase
PEP2823	Otago Park Drinking Fountain	12,000	4,500	7,085	14/03/2021	7/05/2021	0				Quotation Phase
PEP2824	Kingsley Park Fencing Renewal	43,765	43,765	43,765	7/09/2020	30/10/2020	100		Actual Completion	30/09/2020	Works Completed
PEP2825	Emerald Park Fencing Renewal	51,657	51,657	45,658	5/10/2020	18/12/2020	100		Actual Completion	5/11/2020	Works Completed
PEP2826	Macdonald Park Fencing Renewal	20,000	0	618	5/04/2021	28/05/2021	50				Works in Progress
PEP2827	Seacrest Park Fencing Renewal	55,000	0	62	1/02/2021	30/04/2021	0		COVID19 Expected C	31/05/2021	Works Programed

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PEP2829	Windermere Park Drinking Fountain	12,000	0	1,576	14/03/2021	7/05/2021	0		COVID19		Quotation Phase
PEP2830	Melene Park Cricket Renewal	14,233	14,233	14,233	27/07/2020	30/09/2020	100		COVID19 Actual Con	29/09/2020	Works Completed
PEP2831	Otago Park Cricket Renewal	16,228	16,228	16,227	27/07/2020	30/09/2020	100		COVID19 Actual Con	29/09/2020	Works Completed
PEP2832	Santiago Park Cricket Renewal	15,000	0	0	5/04/2021	28/05/2021	0		COVID19	30/07/2021	Works Programed
PEP2833	Warrigal Park Cricket Renewal	15,000	0	124	5/04/2021	28/05/2021	0		COVID19		Works Programed
PEP2834	Sorrento Beach Park - Northern Shower	20,000	0	3,807	1/02/2021	30/04/2021	50		COVID19		Works in Progress
PEP2837	Herreshoff Park Playspace	58,242	58,242	68,144	14/01/2021	7/03/2021	100		Actual Completion	19/02/2021	Works Completed
PEP2839	MacDonald Park Basketball Court Renewal	60,000	30,000	745	4/01/2021	30/04/2021	45		COVID19 Expected C	31/05/2021	Works in Progress
PEP2846	Whitfords Health & Wellbeing Hub Parkour	25,000	0	963	1/10/2021	1/10/2021	0		LRCI -P2		Design Phase
Program Totals:		3,326,296	1,454,789	1,517,192							

SSE Streetscape Enhancement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SSE2011	Arterial Roads Landscape Upgrade Program	3,250	3,250	3,250	14/03/2020	14/05/2020	100		Actual Completion	30/04/2020	Works Completed
SSE2055	Streetscape Renewal Program	150,001	2,964	2,964	14/04/2021	30/06/2021	0			31/12/2021	Works Phased
SSE2056	City Centre Streetscape Renewal Program	681,403	560,403	559,863	1/06/2020	30/06/2022	50		COVID19.		Works in Progress
SSE2057	Leafy City Program	597,828	91,089	104,405	1/07/2017	31/08/2021	13		Multi-Year Project		Works in Progress
SSE2058	Whitfords Avenue Streetscape Upgrades	300,000	17,729	22,066	1/02/2021	30/06/2021	10				Works in Progress
Program Totals:		1,732,482	675,435	692,547							

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter/Stops Program	35,000	0	7,000	1/07/2020	30/06/2021	49				Works in Progress
LTM2128	Marmion/Edinburgh Ped Crossing	24,480	24,480	24,480	2/12/2019	27/03/2020	100		Actual Completion	30/06/2020	Works Completed
LTM2132	Minor Road Safety Improvements	122,500	111,733	111,355	30/03/2020	30/06/2021	91				Works in Progress
LTM2148	Marmion/Readshaw Intersection Upgrade	235,306	235,306	218,207	4/11/2019	31/08/2020	100		Actual Completion	25/09/2020	Works Completed
LTM2153	Boas/McLarty Intersection Upgrade Design	30,000	0	0	23/08/2022	23/12/2022	0		Multi-Year Project		Investigation Phase
LTM2172	Hepburn Allenswood Intersection Upgrade	157,613	157,613	86,654	9/11/2020	15/01/2021	100		Actual Completion	10/12/2020	Works Completed
LTM2173	Lionel Ct/Griffell Wy Pedestrian Upgrade	40,000	40,000	6,512	6/04/2021	4/05/2021	5				Works in Progress
LTM2175	Goollelal/Bindaree/Legana Improvements	78,000	753	4,249	1/05/2021	30/06/2021	0		COVID19		Quotation Phase
LTM2179	Endeavour/Cook/Kebble Pedestrian Upgrade	161,957	67,000	2,052	6/04/2021	4/05/2021	0				Works Programed
LTM2182	Shalimar Rise Traffic Management	15,000	15,000	22,566	8/03/2021	5/05/2021	100		Actual Completion	19/03/2021	Works Completed
LTM2183	Beldon Primary School Warden Crossing	30,000	30,000	23,931	21/12/2020	26/02/2021	100		Actual Completion	26/02/2021	Works Completed

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
LTM2186	Sherington Road Splitter Island	5,000	0	1,338	1/09/2021	1/10/2021	0		LRCI -P2		Design Phase
LTM2187	Goollelal/Robertson Rd Cycleway Crossing	5,000	0	2,760	1/09/2021	1/10/2021	0		LRCI -P2		Design Phase
LTM2188	Montesorri Place/Talbot Park Traffic Tre	10,000	0	1,840	1/09/2021	1/10/2021	0		LRCI -P2		Design Phase
Program Totals:		949,856	681,885	512,942							

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SBS2037	Marmion / McWhae Intersection Upgrade	738,000	19,120	15,556	1/07/2009	6/08/2021	0		Multi-Year Project		Design Phase
SBS2078	Marmion Ave & Gilbert Rd	10,303	10,303	10,503	4/11/2019	31/03/2020	100		SBS_NBS Actual Coi	31/03/2020	Works Completed
SBS2083	Whitfords Avenue & Trappers Dve	2,569	2,569	2,569	27/11/2017	31/12/2019	100		SBS_NBS Actual Coi	27/12/2019	Works Completed
SBS2086	Ocean Reef Rd & Eddystone Ave Upgrade	334,079	210,174	210,256	31/08/2020	20/11/2020	100		SBS_NBS Actual Coi	11/12/2020	Works Completed
SBS2089	Hepburn Ave - Mitchell Fwy SB on Ramp	230,221	221,186	221,186	13/07/2020	18/09/2020	100		SBS_NBS Actual Coi	18/09/2020	Works Completed
SBS2090	Marmion Avenue and Cambria Street	498,000	10,315	12,967	3/05/2021	13/08/2021	0		Multi-Year Project		Design Phase
Program Totals:		1,813,171	473,666	473,037							

PFP Parking Facilities Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Pking Improvements	20,669	7,669	8,330	1/11/2021	31/12/2021	0		Multi-Year Project		Design Phase
PFP2069	Burns Beach Coastal Pking Construction	600,351	202,134	202,823	29/09/2020	30/06/2021	50				Works in Progress
PFP2074	Key West Car Park Improvements	205,000	2,342	5,443	6/04/2021	28/05/2021	0				Works Programed
PFP2077	Candlewood Blvd Parking Improvements	104,000	104,000	67,938	6/04/2021	4/05/2021	100		Actual Completion	3/02/2021	Works Completed
PFP2079	Beldon Primary School On-Street Parking	120,000	390	390	3/05/2021	30/06/2021	0				Quotation Phase
PFP2080	Mullaloo Drive Cul-de-sac Parking Improv	5,000	0	0	1/09/2021	1/10/2021	0		LRCI -P2		Works Phased
PFP2081	Ellersdale Parking Improvements	5,000	0	0	1/09/2021	1/10/2021	0		LRCI -P2		Works Phased
PFP2086	Windermere Park Parking Improvements	5,000	0	0	1/09/2021	1/10/2021	0		LRCI -P2		Works Phased
PFP2095	Iluka Beach Park Carpark Reconfiguration	5,000	0	0	1/09/2021	1/10/2021	0		LRCI -P2		Works Phased
Program Totals:		1,070,020	316,535	284,924							

RDC Major Road Construction Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	186,566	59,473	59,473	1/06/2021	1/09/2021	25		Multi-Year Project		Works in Progress
RDC2008	Major Road & Intersection Improvement Pr	50,000	20,793	6,899	1/06/2021	30/06/2021	0				Investigation Phase
RDC2019	Burns Beach Rd / Joondalup Dr Roundabout	133	133	133	3/12/2018	31/12/2020	100		MRRG Actual Compl	31/12/2020	Works Completed
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	1,236,304	205,811	71,314	3/05/2021	30/07/2021	0		MRRG		Design Phase
RDC2021	Whitfords Ave / Northshore Dr Roundabou	2,500,000	1,109,696	790,904	4/01/2021	31/05/2021	70		MRRG		Works in Progress
RDC2024	Shenton Avenue Upgrade DESIGN	270,000	96,132	46,896			0				Investigation Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	78,113	38,113	24,685	7/03/2022	27/05/2022	0		Multi-Year Project		Design Phase
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	76,800	31,800	15,975	7/03/2022	27/05/2022	0		Multi-Year Project		Design Phase
Program Totals:		4,397,916	1,561,951	1,016,278							

FPN New Path Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPN2130	Wahroonga Way	69,965	69,965	69,965	1/03/2020	15/07/2020	100		Actual Completion	15/07/2020	Works Completed
FPN2198	Poynter Drive	16,696	16,696	16,696	1/09/2020	30/10/2020	100		Actual Completion	26/08/2020	Works Completed
FPN2199	Marmion Avenue	6,236	6,236	6,236	1/09/2020	30/10/2020	100		Actual Completion	2/09/2020	Works Completed
FPN2225	Penistone Park Connecting Pathways	100,000	50,000	3,421	1/09/2020	30/04/2021	100		COVID19 Actual Con	26/03/2021	Works Completed
FPN2240	Burns Beach to Mindarie Dual Use Path	848,724	682,724	682,115	1/07/2019	30/06/2025	73		Multi-Year Project		Works in Progress
FPN2246	Otago Park Pathway Connection	40,000	10,000	2,398	5/10/2020	30/04/2021	5		Expected Completior	7/05/2021	Works in Progress
FPN2254	Mission Hills Place (South)	33,000	27,923	28,207	1/09/2020	30/10/2020	100		LRCI Actual Complet	6/11/2020	Works Completed
FPN2256	Canterbury Crcl - Connolly to Sheringham	7,328	7,328	7,328	1/09/2020	30/10/2020	100		COVID19 Actual Con	1/09/2020	Works Completed
FPN2257	Roden Place - Quilter to PAW	67	67	67	1/06/2021	30/06/2021	100		COVID19 Actual Con	30/12/2020	Works Completed
FPN2271	Padbury Shared Path Link	80,000	0	0	1/04/2021	30/06/2021	0			2/03/2021	Future Program
FPN2272	Lane 3 to Cliff Street Pathway	120,000	25,000	8,277	8/02/2020	30/06/2021	0				Quotation Phase
FPN2273	Whitfords Avenue Kingsley WABN Pathways	365,000	17,549	111,815	1/12/2020	30/06/2021	90				Works in Progress
FPN2274	Eddystone/Honeybush Pedestrian Crossing	40,000	20,000	533	2/11/2020	31/05/2021	0				Quotation Phase
FPN2278	PTA Funded Shared Paths Improvements	1,010,000	10,000	10,204	11/01/2021	7/05/2021	100			8/03/2021	Future Program
FPN2288	Caledonia Park (Eastern Side) New Path	65,000	0	0	1/05/2021	1/06/2021	0		LRCI-P2		Works Phased
FPN2292	Marmion Ave (Prendiville to Shenton)	15,000	0	3,401	1/09/2021	1/11/2021	0		LRCI -P2		Design Phase
FPN2293	Whitfords East Park & Playspace Pathway	70,000	0	0	1/10/2021	1/11/2021	0		LRCI -P2		Works Programed
Program Totals:		2,887,015	943,487	950,664							

FPR Path Replacement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	282,255	122,106	161,183	1/10/2020	30/06/2021	50		LRCI		Works in Progress
FPR2153	Sporing Way to Venus Way	24,000	23,606	22,950	1/10/2020	31/10/2020	100		LRCI Actual Complet	4/09/2020	Works Completed
FPR2154	Sporing Way to Endeavour Rd	11,228	11,228	11,229	1/10/2020	31/10/2020	100		LRCI Actual Complet	4/09/2020	Works Completed
FPR2156	Shared Path Renewal & Resurfacing	155,398	143,380	143,150	1/10/2020	31/05/2021	100		Actual Completion	2/11/2020	Works Completed
FPR2230	Allenswood Road to Leaside Way	13,450	13,450	13,450	5/10/2020	27/11/2020	100		Actual Completion	21/10/2020	Works Completed
FPR2231	Damson Way to Vine Court	13,423	13,423	13,423	5/10/2020	27/11/2020	100		Actual Completion	21/10/2020	Works Completed
FPR2232	Dargin Place (East) to Cockman Park	6,113	6,113	6,113	5/10/2020	27/11/2020	100		Actual Completion	21/10/2020	Works Completed
FPR2233	Dargin Place (South) to Cockman Park	17,176	17,176	17,176	5/10/2020	27/11/2020	100		Actual Completion	21/10/2020	Works Completed
FPR2234	David Crescent to Hurley Way (North)	15,000	15,000	13,413	2/11/2020	11/01/2021	100		Actual Completion	10/12/2020	Works Completed
FPR2235	David Crescent to Hurley Way (South)	15,000	15,000	13,588	2/11/2020	11/01/2021	100		Actual Completion	10/12/2020	Works Completed
FPR2236	Leaside Way to Sandalwood Drive	11,488	11,488	11,488	2/11/2020	11/01/2021	100		Actual Completion	21/10/2020	Works Completed
FPR2237	Morang Court to Braybrook Place	13,331	13,331	13,331	3/08/2020	25/09/2020	100		Actual Completion	4/09/2020	Works Completed
FPR2238	Moyle Place to Maquire Road	10,067	10,067	7,242	2/11/2020	11/01/2021	100		Actual Completion	15/01/2021	Works Completed
FPR2239	Neon Court to Exedon Place	14,842	14,842	14,842	3/08/2020	25/09/2020	100		Actual Completion	4/09/2020	Works Completed
FPR2240	Nimrod Place to Bage Court	14,000	14,000	12,881	1/12/2020	10/02/2021	100		Actual Completion	10/12/2020	Works Completed
FPR2241	Poimena Mews to Park	8,500	8,500	7,123	1/12/2020	10/02/2021	100		Actual Completion	24/11/2020	Works Completed
FPR2242	Skiff Way to Poseidon Park	8,429	8,429	8,495	3/08/2020	25/09/2020	100		Actual Completion	4/09/2020	Works Completed
FPR2243	Stott Way to Wade Close	15,000	15,000	12,667	1/12/2020	10/02/2021	100		Actual Completion	15/01/2021	Works Completed
FPR2244	Wade Close to Kincaig Way	15,000	15,000	12,280	1/12/2020	10/02/2021	100		Actual Completion	15/01/2021	Works Completed
FPR2252	Hepburn Av - Glengarry to Walter Padbury	80,000	30,000	1,307	1/12/2020	30/06/2021	0				Works Programed
FPR2255	Madana Park Bushland & PAW Pathway	52,529	52,529	52,529	5/10/2020	27/11/2020	100		LRCI Actual Complet	2/10/2020	Works Completed
FPR2262	Marmion Avenue - Hodges to Prendiville	59,000	49,926	49,925	1/09/2020	27/10/2020	100		Actual Completion	21/09/2020	Works Completed
FPR2263	Burns Beach Rd - Shenton to Iluka Beach	61,584	61,584	61,584	1/09/2020	27/10/2020	100		Actual Completion	24/08/2020	Works Completed
FPR2264	Clermont Park Pathway Renewal	94,124	94,124	94,124	1/09/2020	27/10/2020	100		Actual Completion	22/09/2020	Works Completed
FPR2266	Lake Yellagonga - Drovers Pl to Joondalu	100,000	100,000	69,105	1/03/2021	30/04/2021	100		Actual Completion	3/02/2021	Works Completed
FPR2267	Caledonia Ave - Caledonia Park to Marmio	65,508	65,508	68,519	5/10/2020	27/11/2020	100		Actual Completion	9/10/2020	Works Completed
FPR2270	Claygate Way to Barridale Drive	12,500	12,500	10,566	1/02/2021	28/02/2021	100		LRCI Actual Complet	19/10/2020	Works Completed
FPR2271	Goollelal Dr to Cobradah Way	13,000	13,000	12,881	1/02/2021	28/02/2021	100		LRCI Actual Complet	19/10/2020	Works Completed
FPR2273	Illawong Way to Cobradah Way	18,000	18,000	15,057	1/02/2021	28/02/2021	100		LRCI Actual Complet	19/10/2020	Works Completed
FPR2274	Marmion Ave - Hodges to Mermaid	102,000	102,000	105,498	2/11/2020	11/01/2021	100		LRCI Actual Complet	18/12/2020	Works Completed
FPR2275	Marmion Ave - Mermaid to Ocean Reef	60,000	60,000	60,996	2/11/2020	11/01/2021	100		LRCI Actual Complet	18/12/2020	Works Completed
FPR2276	Moolanda Boulevard to Illawong Way	11,714	11,714	11,714	1/02/2021	28/02/2021	100		LRCI Actual Complet	19/10/2020	Works Completed
FPR2277	Poseidon Rd - Ocean Reef to Captain	7,194	7,194	7,194	1/11/2020	30/11/2020	100		LRCI Actual Complet	18/09/2020	Works Completed
FPR2286	Ellendale Drive	3,054	3,054	3,054	1/03/2020	30/06/2020	100		Actual Completion	30/06/2020	Works Completed
FPR2288	Caledonia -Sussex Way to Yorkshire Grove	4,000	0	0	1/05/2021	1/06/2021	0		LRCI-P2		Works Phased
FPR2289	Marmion Avenue (Delamere to Burns Beach)	10,000	0	56	1/09/2021	1/11/2021	0		LRCI -P2		Investigation Phase

FPR Path Replacement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPR2297	Coastal Path - West View Bvd to Marina	75,000	0	56	1/09/2021	1/11/2021	0		LRCI -P2		Investigation Phase
Program Totals:		1,492,906	1,172,271	1,140,191							

SWD Stormwater Drainage Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	50,000	17,113	2,113	1/07/2020	30/06/2021	0				Design Phase
SWD2190	Cliff Street Sump Beautification	125,000	27,975	6,627	12/04/2021	31/05/2021	0				Works Programed
SWD2207	Hawkins Ave Drainage Upgrade	20,000	0	4,149	1/09/2020	31/05/2021	100		Actual Completion	30/04/2021	Works Completed
SWD2211	Pipeline Rehabilitation	100,000	0	0	1/10/2020	30/06/2021	0				Investigation Phase
SWD2213	Camberwarra Park Sump Beautification	95,548	2,716	5,811	1/03/2021	30/04/2021	80		COVID19		Works in Progress
SWD2214	Killara Way Drainage Upgrade	5,452	5,452	5,452	1/09/2020	30/09/2020	100		Actual Completion	23/07/2020	Works Completed
SWD2215	Freeman Way Drainage Upgrade	10,418	10,418	8,762	1/09/2020	30/09/2020	100		Actual Completion	16/12/2020	Works Completed
SWD2217	Scaphella Avenue Sump and Catchment	100,000	8,328	8,541	1/03/2021	15/04/2021	100		Actual Completion	13/04/2021	Works Completed
SWD2218	Dillenia Way Drainage Upgrade	70,000	32,366	54,980	1/03/2021	15/04/2021	80				Works in Progress
SWD2219	Marine / Parnell Drainage Catchment Upgr	40,000	40,000	47,003	1/10/2020	31/10/2020	100		Actual Completion	28/01/2021	Works Completed
SWD2222	Marri Park Sump - Upgrade Outlets	68,000	2,135	747	1/12/2020	31/05/2021	0		COVID19		Design Phase
SWD2226	Whitfords East Park Sump Beautification	104,582	53,117	4,573	15/03/2021	31/05/2021	70				Works in Progress
SWD2228	Quay Court Sump Retaining Wall Repair	400,000	10,833	12,533	1/08/2020	31/12/2021	0		Multi-Year Project		Quotation Phase
SWD2230	Newcombe Park Sump Beautification	5,000	0	0	1/07/2021	1/08/2021	0		LRCI -P2		Design Phase
Program Totals:		1,194,001	210,454	161,290							

STL Lighting Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	20,000	19,100	8,102	1/07/2019	30/06/2021	41				Works in Progress
STL2003	Joondalup City Centre Lighting	3,934,784	1,869,804	1,793,274	1/11/2017	30/09/2021	50		Multi-Year Project		Works in Progress
STL2005	Arterial & Urban Road Street Lighting	30,000	13,476	7,057	1/07/2019	30/06/2021	46				Works in Progress
STL2051	Emerald Park Floodlighting	320,000	65,540	68,407	1/01/2021	31/05/2021	30				Works in Progress
STL2052	Lighting Infrastructure Renewal Program	138,907	44,874	51,669	1/07/2019	30/06/2021	57				Works in Progress
STL2057	Timberlane Park Floodlighting	320,000	60,000	0	3/05/2021	30/06/2021	0				Works Programed
STL2084	Iluka Beach Pk	35,906	35,906	35,906	22/03/2020	30/06/2020	100		Actual Completion	29/07/2020	Works Completed
STL2088	Tom Simpson Pk LED Upgrades	53,105	53,105	46,877	11/09/2020	30/09/2020	100		Actual Completion	5/10/2020	Works Completed
STL2090	Sorrento Foreshore LED Upgrade	94,789	63,069	56,457	10/02/2021	15/04/2021	100		Actual Completion	15/04/2021	Works Completed
STL2093	Whitfords Nodes Pathway LED Upgrade	20,000	10,065	2,288	1/03/2021	30/03/2021	100		Actual Completion	30/03/2021	Works Completed

STL Lighting Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
STL2094	Blue Lake Park LED Upgrade	45,000	11,221	5,520	1/03/2021	30/03/2021	100		Actual Completion	30/03/2021	Works Completed
STL2095	Flinders Park LED Upgrade	50,000	13,207	5,870	1/03/2021	30/03/2021	100		Actual Completion	30/03/2021	Works Completed
STL2096	Iluka Open Space Car Park Lighting	20,000	464	1,207	10/05/2021	30/05/2021	0		COVID19		Works Programed
STL2097	Neil Hawkins LED Car Park Lighting	50,000	279	2,042	20/05/2021	16/06/2021	0		COVID19		Works Programed
STL2098	Castlecrag Park LED Upgrade	15,000	10,032	2,878	1/03/2021	30/03/2021	100		Actual Completion	30/03/2021	Works Completed
STL2099	Robin Park Car Park LED Upgrade	20,000	9,071	2,755	1/03/2021	30/03/2021	100		Actual Completion	30/03/2021	Works Completed
STL2100	Mawson Park PAW Lighting	45,000	1,120	2,358	15/05/2021	30/05/2021	0		COVID19		Works Programed
STL2101	George Sears Park Security Lighting	28,000	28,000	1,733	20/02/2021	30/04/2021	0		COVID19 Expected C	31/05/2021	Works Programed
STL2102	Greenwich Park Security Lighting	67,000	774	6,200	1/04/2021	30/06/2021	0		COVID19		Works Programed
STL2103	Delonix Park Security Lighting	52,000	641	3,209	20/05/2021	10/06/2021	0		COVID19		Works Programed
STL2105	James Cook Park LED upgrades	35,000	35,000	20,367	15/01/2021	15/02/2021	100		COVID19 Actual Con	15/02/2021	Works Completed
STL2107	Mirror Park Sports Lighting	115,556	115,556	115,680	29/06/2020	30/10/2020	100		Actual Completion	16/10/2020	Works Completed
STL2117	Iluka LED Conversion	330,000	0	836	1/09/2021	1/11/2021	0		LRCI -P2		Investigation Phase
STL2218	Hillarys LED Conversion	176,000	0	650	1/09/2021	1/11/2021	0		LRCI -P2		Investigation Phase
Program Totals:		6,016,045	2,460,302	2,241,342							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	100,000	43,455	75,862		30/06/2021	99				Works in Progress
RPR2005	Parking Surfaces Renewal Program	64,000	0	0	1/12/2020	30/05/2021	0				Works Phased
RPR2010	Surface Rejuvenation Treatments	250,000	0	0	1/12/2020	30/05/2021	0				Works Phased
RPR2491	Joondalup Drv (NB) - George Grey PI to P	117,872	117,872	135,490	1/07/2020	30/09/2020	100		Actual Completion	31/12/2020	Works Completed
RPR2494	Hepburn Ave (WB) - Southbound Slip lane	26,201	26,201	26,661	20/07/2020	18/09/2020	100		Actual Completion	18/09/2020	Works Completed
RPR2501	Glengarry Drv (NB) Warwick to Arnisdale	4,982	4,982	4,982	1/04/2020	30/06/2020	100		MRRG Actual Compl	4/02/2020	Works Completed
RPR2861	Mangowine Close	46,013	46,013	28,763	1/10/2020	31/12/2020	100		Actual Completion	5/11/2020	Works Completed
RPR2887	Laurel Court	37,000	20,000	9,271	1/01/2021	30/04/2021	100		Actual Completion	6/04/2021	Works Completed
RPR2891	Glengarry Drv (SB) Arnisdale to Warwick	5,000	5,000	5,000	1/04/2020	30/06/2020	100		MRRG Actual Compl	4/02/2020	Works Completed
RPR2905	Aidrie Court	32,000	0	0	1/04/2021	30/06/2021	0				Works Programed
RPR2912	Matilda Mews	29,000	29,000	25,983	1/10/2020	31/12/2020	100		Actual Completion	1/12/2020	Works Completed
RPR2913	Gem Cove	27,000	27,000	23,164	1/10/2020	31/12/2020	100		Actual Completion	30/12/2020	Works Completed
RPR2914	Adelaide Circle	227,000	227,000	166,286	1/10/2020	31/12/2020	100		Actual Completion	2/12/2020	Works Completed
RPR2932	Catenary Court	66,000	43,000	42,663	1/01/2021	31/03/2021	100		Actual Completion	24/03/2021	Works Completed
RPR2933	Laurel St - Iluka Ave to Balga Wy	109,000	59,000	19,200	1/01/2021	30/04/2021	100		Actual Completion	6/04/2021	Works Completed
RPR3033	Lilburne Rd - Warwick to Lennoxtown	1,631	1,631	1,754	1/01/2020	31/03/2020	100		Actual Completion	22/03/2020	Works Completed
RPR3035	Bonito Way	162,000	0	5,171	1/04/2021	30/06/2021	80				Works in Progress

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3036	Sanders Cove	26,000	0	350	1/04/2021	30/06/2021	80				Works in Progress
RPR3042	Armstrong Square	31,000	0	0	1/04/2021	30/06/2021	0				Works Programed
RPR3043	Macintosh Rise	38,000	0	0	1/04/2021	30/06/2021	0				Works Programed
RPR3044	Nekaya Way	114,000	0	0	1/04/2021	30/06/2021	0				Works Phased
RPR3047	Durack Way	125,730	125,730	121,962	1/07/2020	30/09/2020	100		Actual Completion	19/10/2020	Works Completed
RPR3048	McRae Court	66,448	66,448	66,044	1/07/2020	30/09/2020	100		COVID19 Actual Con	23/09/2020	Works Completed
RPR3050	Edward Street	51,000	30,000	754	1/04/2021	30/06/2021	80				Works in Progress
RPR3055	Britannia Way	186,000	186,000	132,916	1/10/2020	31/12/2020	100		Actual Completion	3/12/2020	Works Completed
RPR3058	Carnac Way	22,000	22,000	13,349	1/10/2020	31/12/2020	100		Actual Completion	20/11/2020	Works Completed
RPR3062	Pecten Close	40,000	40,000	32,378	1/10/2020	31/12/2020	100		COVID19 Actual Con	20/11/2020	Works Completed
RPR3065	Templemore Drive	113,000	113,000	93,673	1/10/2020	31/12/2020	100		Actual Completion	5/11/2020	Works Completed
RPR3066	Baler Court	74,000	40,000	2,390	1/01/2021	30/04/2021	100		Actual Completion	15/04/2021	Works Completed
RPR3067	San Place	28,000	18,000	6,655	1/01/2021	31/05/2021	100		Actual Completion	15/04/2021	Works Completed
RPR3068	Syrinx Place	49,000	35,000	41,663	1/01/2021	31/03/2021	100		Actual Completion	16/02/2021	Works Completed
RPR3069	Olive Cove	53,000	41,000	38,213	1/01/2021	31/03/2021	100		Actual Completion	16/02/2021	Works Completed
RPR3070	Scaphella Ave - Meridian Drv to Charonia	142,418	134,418	125,973	1/01/2021	31/03/2021	100		Actual Completion	31/03/2021	Works Completed
RPR3071	Scaphella Ave - Charonia Rd to Dampier A	121,279	104,279	114,655	1/01/2021	31/03/2021	100		Actual Completion	31/03/2021	Works Completed
RPR3072	Mitra Court	43,000	43,000	34,836	1/01/2021	31/03/2021	100		Actual Completion	16/02/2021	Works Completed
RPR3073	Amoria Court	49,000	41,000	43,135	1/01/2021	31/03/2021	100		Actual Completion	15/02/2021	Works Completed
RPR3074	Perrona Gardens	60,500	60,500	64,764	1/01/2021	31/03/2021	100		Actual Completion	15/02/2021	Works Completed
RPR3075	Periwinkle Road	123,000	90,000	90,017	1/01/2021	31/03/2021	100		Actual Completion	31/03/2021	Works Completed
RPR3076	Piver Corner	57,000	0	0	1/04/2021	30/06/2021	0				Works Programed
RPR3078	Ridge Close	78,304	78,304	78,080	1/07/2020	30/09/2020	100		Actual Completion	19/08/2020	Works Completed
RPR3079	View Court	35,165	35,165	35,085	1/07/2020	30/09/2020	100		Actual Completion	19/08/2020	Works Completed
RPR3082	Caledonia / Arabella Roundabout	46,532	46,532	46,532	1/07/2020	30/09/2020	100		Actual Completion	18/09/2020	Works Completed
RPR3085	Channel Drv - Admiral Drv to Ironwood Av	241,501	176,001	178,430	1/10/2020	31/12/2020	100		COVID19 Actual Con	28/01/2021	Works Completed
RPR3086	Bunthorne Court	39,000	0	0	1/04/2021	30/06/2021	0				Works Phased
RPR3087	Cachuca Court	76,000	0	0	1/04/2021	30/06/2021	0				Works Phased
RPR3088	Whitmore Tce - Abrolhos Drv (S) to Carna	51,000	51,000	32,330	1/10/2020	31/12/2020	100		Actual Completion	20/11/2020	Works Completed
RPR3089	Caledonia Ave - Arabella Mws to Straitsm	57,294	57,294	57,194	1/07/2020	30/09/2020	100		Actual Completion	18/09/2020	Works Completed
RPR3090	Channel Drv - Poseidon Rd to Ironwood Av	156,000	156,000	105,582	1/10/2020	31/12/2020	100		Actual Completion	27/01/2021	Works Completed
RPR3091	Whitfords / Angove Roundabout	34,000	34,000	46,057	1/10/2020	30/11/2020	100		Actual Completion	3/12/2020	Works Completed
RPR3092	Erindale Rd (NB) - #380 to Warwick Rd	68,300	0	0	3/05/2021	30/07/2021	0				Design Phase
RPR3093	Shenton / McLarty Intersection	111,000	111,000	144,063	1/08/2020	30/09/2020	100		Actual Completion	4/11/2020	Works Completed
RPR3094	Lakeside / Shoveler Roundabout	40,005	40,005	41,032	1/08/2020	30/09/2020	100		Actual Completion	23/08/2020	Works Completed
RPR3095	Lakeside / Boas Roundabout	50,351	50,351	51,258	1/08/2020	30/09/2020	100		Actual Completion	30/08/2020	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3096	Davidson Tce - Shenton Ave to Reid Prom	58,455	58,455	57,326	1/08/2020	1/10/2020	100		Actual Completion	13/09/2020	Works Completed
RPR3097	Lawley Court	56,520	56,520	59,444	1/07/2020	30/09/2020	100		Actual Completion	30/09/2020	Works Completed
RPR3098	Treetop / Outlook Roundabout	52,258	52,258	64,135	1/08/2020	30/09/2020	100		Actual Completion	9/10/2020	Works Completed
RPR3099	Treetop / Pioneer Roundabout	46,675	46,675	45,835	1/08/2020	30/09/2020	100		Actual Completion	20/07/2020	Works Completed
RPR3100	Parkland Close	58,488	58,488	57,597	1/07/2020	30/09/2020	100		Actual Completion	24/09/2020	Works Completed
RPR3101	Garden Grove	34,855	34,855	34,791	1/07/2020	30/09/2020	100		Actual Completion	23/09/2020	Works Completed
RPR3102	Naturaliste / O'Mara Intersection	36,000	223	223	1/04/2021	30/06/2021	0				Works Programed
RPR3103	Meridian Drv - Linear Ave Intersection	31,000	22,000	36,100	1/02/2021	1/04/2021	100		Actual Completion	9/03/2021	Works Completed
RPR3104	Kingsley / Dalmain Roundabout	52,000	52,000	71,983	1/02/2021	1/04/2021	100		Actual Completion	30/01/2021	Works Completed
RPR3105	Kingsley / Creaney Roundabout	40,000	40,000	58,819	1/02/2021	1/04/2021	100		Actual Completion	31/01/2021	Works Completed
RPR3106	Lilburne Rd - Aytun Wy to Readshaw Rd	220,000	220,000	109,724	1/01/2021	31/03/2021	100		Actual Completion	18/01/2021	Works Completed
RPR3107	Sullivan Road	144,000	488	488	1/04/2021	30/06/2021	0				Design Phase
RPR3108	Doveridge Drv - Curbur Rd to Winster Cl	166,001	166,001	139,945	1/01/2021	31/03/2021	100		Actual Completion	31/01/2021	Works Completed
RPR3109	Mahonia Place	64,000	0	530	1/04/2021	30/06/2021	0				Design Phase
RPR3110	Pinafore Court	35,000	35,000	29,143	1/04/2021	30/06/2021	100		Actual Completion	19/01/2021	Works Completed
RPR3111	Brockman Court	59,000	0	0	1/04/2021	30/06/2021	0				Works Phased
RPR3112	Sylvia Place	47,000	0	0	1/04/2021	30/06/2021	0				Works Phased
RPR3113	Lockyer Court	93,000	0	0	1/04/2021	30/06/2021	0				Works Phased
RPR3114	Harp Court	28,000	20,000	20,928	1/01/2021	31/03/2021	100		Actual Completion	15/02/2021	Works Completed
RPR3115	Koolama Place	51,000	51,000	40,503	1/10/2020	31/12/2020	100		Actual Completion	1/12/2020	Works Completed
RPR3116	Spinaway Street and Argo Court	66,000	66,000	66,196	1/10/2020	31/12/2020	100		Actual Completion	30/11/2020	Works Completed
RPR3117	Mararoa Court	39,000	39,000	31,177	1/07/2020	30/09/2020	100		Actual Completion	4/11/2020	Works Completed
RPR3118	Burbank Court	17,498	17,498	26,007	1/07/2020	30/09/2020	100		Actual Completion	4/11/2020	Works Completed
RPR3119	Tietkins Way	43,039	43,039	61,181	1/07/2020	30/09/2020	100		Actual Completion	5/11/2020	Works Completed
RPR3120	Dempster Place	63,000	0	14,454	1/04/2021	30/06/2021	80				Works in Progress
RPR3121	Hamersley Road	41,000	307	307	1/04/2021	30/06/2021	60				Works in Progress
RPR3122	Keans Avenue	109,000	88	927	1/04/2021	30/06/2021	50				Works in Progress
RPR3123	Hepburn Ave (WB) - Allenswood Rd to Barr	159,576	159,576	225,192	1/10/2020	31/12/2020	100		Actual Completion	13/10/2020	Works Completed
RPR3124	Hepburn Ave (WB) - Barrisdale Drv to Karu	191,178	191,178	207,737	1/10/2020	31/12/2020	100		Actual Completion	14/10/2020	Works Completed
RPR3125	Hepburn Ave (WB) - Goollelal Drv to Mool	199,613	199,613	223,701	1/10/2020	31/12/2020	100		Actual Completion	12/10/2020	Works Completed
RPR3126	Joondalup / Lakeside Intersection (South	69,176	69,176	79,672	1/08/2020	30/09/2020	100		Actual Completion	7/09/2020	Works Completed
RPR3127	Allenswood Rd (SB) - Hepburn Ave to Blac	158,001	158,001	163,123	9/11/2020	15/01/2021	100		Actual Completion	4/12/2020	Works Completed
RPR3128	Northshore / Mullaloo Roundabout	70,755	70,755	68,020	1/10/2020	31/12/2020	100		Actual Completion	25/10/2020	Works Completed
RPR3129	Whitfords / Eddystone Intersection	28,778	28,778	55,564	1/10/2020	30/11/2020	100		Actual Completion	2/11/2020	Works Completed
RPR3130	Whitfords Ave (WB) - Southbound Sliplane	43,283	43,283	40,715	1/10/2020	30/06/2021	65				Works in Progress
RPR3131	Ballantine Rd - Dorchester Av to Ellersd	134,440	134,440	151,168	1/08/2020	30/09/2020	100		Actual Completion	16/10/2020	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3132	Bernard Manning Drive	246,000	0	669	1/04/2021	30/06/2021	0		COVID19		Design Phase
RPR3141	Gunida Street	215,000	145,000	124,564	1/01/2021	31/03/2021	100		COVID19 Actual Con	23/03/2021	Works Completed
RPR3142	Treetop Ave - Lakeview to Outlook	91,302	91,302	94,808	1/07/2020	30/09/2020	100		COVID19 Actual Con	9/10/2020	Works Completed
RPR3146	Eckford Way	86,000	0	0	1/04/2021	30/06/2021	0				Works Programed
RPR3147	Mason Way	133,300	133,300	133,300	1/07/2020	30/09/2020	100		COVID19 Actual Con	25/09/2020	Works Completed
RPR3148	Baxter Way	85,031	85,031	81,207	1/07/2020	30/09/2020	100		COVID19 Actual Con	24/09/2020	Works Completed
RPR3149	Austin Way	129,341	129,341	132,062	1/07/2020	30/09/2020	100		COVID19 Actual Con	24/09/2020	Works Completed
RPR3151	Kempenfeldt Ave - Martin Rd to Parnell A	93,223	223	223	1/04/2021	30/06/2021	10		COVID19		Works in Progress
RPR3160	Liburne Rd - Readshaw Rd to Hepburn Ave	239,000	239,000	120,455	1/01/2021	31/03/2021	100		COVID19 Actual Con	19/01/2021	Works Completed
RPR3163	Waltham Street	26,000	16,000	14,674	1/01/2021	31/03/2021	100		COVID19 Actual Con	23/03/2021	Works Completed
RPR3165	Otago Lane	30,000	20,000	0	19/04/2021	30/06/2021	0		COVID19		Works Programed
RPR3166	Walcha Street	76,000	40,000	41,237	1/01/2021	31/03/2021	100		COVID19 Actual Con	23/03/2021	Works Completed
RPR3187	Montesorri Place	5,000	0	0	1/09/2021	1/10/2021	0		LRCI -P2		Design Phase
RPR3199	Vista Close	5,000	0	0	1/07/2021	30/09/2021	0		LRCI -P2		Works Phased
RPR3200	Settler Way	5,000	0	0	1/07/2021	30/09/2021	0		LRCI -P2		Works Phased
RPR3201	The Loop	5,000	0	0	1/07/2021	30/09/2021	0		LRCI -P2		Works Phased
Program Totals:		8,279,313	5,710,074	5,395,472							

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	120,000	73,807	88,580	4/01/2020	30/06/2021	79				Works in Progress
BCW2025	Building Capital Works Various Locations	50,000	9,133	6,638	1/09/2020	30/06/2021	99				Works in Progress
BCW2450	Environmental Initiatives	100,000	20,822	25,643	1/10/2020	31/12/2021	91				Works in Progress
BCW2525	Connolly Community Centre Kitchen Cu	10,000	0	0	1/09/2021	31/10/2021	0		LRCI -P2		Works Phased
BCW2560	Septic System Upgrades	80,000	25,801	22,699	7/09/2020	31/01/2021	100		Actual Completion	25/01/2021	Works Completed
BCW2562	Ellersdale Park Clubroom Refurbishment	894,026	724,463	699,743	31/08/2020	30/04/2021	95		Multi-Year Project		Works in Progress
BCW2567	Craigie Leisure Centre 50m pool and play	300,000	300,000	262,820	1/08/2020	1/04/2021	75				Works in Progress
BCW2573	Short Life Services Replacement Program	100,000	82,220	82,183	22/04/2020	1/06/2021	98				Works in Progress
BCW2586	Whitfords Library & SCC Minor Works	320,000	320,000	331,543	1/07/2020	30/10/2020	100		LRCI Actual Complet	30/10/2020	Works Completed
BCW2611	Shepherds Bush Park Toilet	90,000	90,000	88,169	1/08/2020	31/10/2020	100		Actual Completion	9/10/2020	Works Completed
BCW2616	Dun Craig Library Minor Works	80,000	12,036	78,384	8/03/2021	31/03/2021	100		COVID19 Actual Con	26/03/2021	Works Completed
BCW2617	Flinders Park Universal Access Toilet	50,000	50,000	38,672	5/10/2020	30/11/2020	100		Actual Completion	30/11/2020	Works Completed
BCW2629	Emerald Park Community Facility Upgrade	40,000	5,000	5,972	1/09/2021	30/04/2022	0		Multi-Year Project		Design Phase
BCW2631	Joondalup Civic Centre BMS Upgrade	41,660	41,660	43,119	2/11/2020	29/01/2021	100		Actual Completion	30/11/2020	Works Completed
BCW2634	Duffy House Restoration	95,588	0	0	1/04/2021	30/06/2021	0				Works Phased

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
BCW2636	Key West Toilet Replacement	170,207	170,207	172,938	3/08/2020	31/10/2020	100		Actual Completion	30/10/2020	Works Completed
BCW2637	Park Universal Access Toilets	10,000	0	0	1/09/2021	31/10/2021	0		LRCI -P2		Works Phased
BCW2638	Joondalup Library Refurbishment	300,000	0	4,454	1/05/2021	31/05/2021	0		COVID19		Works Phased
BCW2641	Changeroom Shower Modifications	5,000	0	0	1/09/2021	31/12/2021	0		LRCI -P2		Works Phased
BCW2646	Belrose Park Toilet Reinstatement	200,000	100,000	332	10/05/2021	6/08/2021	0				Works Programed
BCW2647	Iluka Sports Club Refurbishment	250,000	0	120,938	1/03/2021	31/08/2021	5		Multi-Year Project		Works in Progress
BCW2648	Steelwork Rust Treatment & External Wall	45,000	0	22,107	1/03/2021	30/06/2021	33		LRCI-P2		Works in Progress
Program Totals:		3,351,481	2,025,149	2,094,933							

MPP Major Projects Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
MPP2006	Cafes and Kiosks - Pinnaroo Point	25,000	0	0	1/11/2021	30/06/2022	0		Multi-Year Project		Investigation Phase
MPP2013	Warwick Sports Centre	106,398	39,612	45,354	30/03/2021	28/02/2022	0		Multi-Year Project		Tender Phase
MPP2021	Warwick Activities Centre	50,000	0	0			0				Works Phased
MPP2026	Works Operation Centre Extension	317,299	267,299	330,856		30/06/2021	98				Works in Progress
MPP2034	Joondalup Admin Building Major Refurbish	164,259	154,314	154,313	15/05/2020	30/06/2021	50				Works in Progress
MPP2050	Craigie Leisure Centre refurbishment	200,000	140,010	119,864	1/06/2021	30/11/2022	0		Multi-Year Project		Tender Phase
MPP2058	Chichester Park Clubroom Redevelopment	759,000	354,593	157,512	15/10/2020	30/06/2022	13		Multi-Year Project		Works in Progress
MPP2067	Percy Doyle - Mildenhall Refurbishment	4,699	4,699	4,699	1/04/2020	30/06/2020	100		Actual Completion	31/07/2020	Works Completed
MPP2069	Percy Doyle - Floodlighting Upgrades	1,025,221	200,000	2,300	12/11/2020	30/06/2021	5			31/08/2021	Works in Progress
MPP2072	Percy Doyle - Utilities Upgrade	400,588	235,588	135,734	1/10/2020	30/04/2021	90				Works in Progress
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	200,000	0	0	1/05/2021	1/04/2022	0		Multi-Year Project		Design Phase
Program Totals:		3,252,464	1,396,115	950,632							
Grand Totals:		43,721,775	21,236,180	19,451,479							

Project Status for Multi-Year Projects	Number of Project	% of Projects
Multi Year Project Manageable issues	0%	0%
Multi Year Proceeding according to plan-Green	47%	100%
Sum:		100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded)	19	15	79%
Federal Covid19 Stimulus (LRCI Funded) Phase Two	25	0	0%
City Covid19 Stimulus (City Funded)	63	27	43%
Totals	107	42	39%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	191	58%
	112	34%
	4	1%
	21	6%
	0	0%
Sum:	328	100%



BCW2562 – ELLERSDALE PARK CLUBROOMS REFURBISHMENT

Project Description	Refurbishment works at Ellersdale Park Clubroom facility to expand the existing changerooms, construct an umpires' room, UAT and internal storage.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Construction continued, including: <ul style="list-style-type: none"> Flooring rectification works in public toilet area. 		

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

Percentage of Project Completed	95%
Percentage of Construction	95%

Multi Year Project	YES
Total Project Budget	\$935,000

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$894,026	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$894,026	Balance	\$0
Year to Date Revised Budget (Phasing)	\$724,463		
Expenditure to Date	\$699,743		
Balance*	\$194,283		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Complete detailed design and tender documentation	Apr 2020	Jun 2020		Apr 2020	
Advertise tender	Jun 2020	Jun 2020		Jun 2020	
Tender evaluation	Jul 2020	Jul 2020		Jul 2020	
Appointment of builder	Aug 2020	Aug 2020		Aug 2020	
Construction	Aug 2020	Apr 2021			
Practical completion	Apr 2021	Apr 2021			
Handover	May 2021	May 2021			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Complete flooring rectification works and issue practical completion.	Medium	Contractor	Project Superintendent

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Poor performance by Contractor	Unlikely	Medium	Adequate	Regular site meetings and inspections conducted with contractor to assess ongoing performance.	Project Superintendent

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			



Overall Summary and Actions Completed (previous reporting periods)

February 2021

Construction continued, including:

- Painting external and internal touch ups.
- Replacement of glazing to hall windows.
- Installation of bench seating.
- External paving.
- Final fixings and patch ups.

January 2021

Construction continued, including:

- Internal and external painting continued.
- Hydraulic external connections completed.
- Tiling completed.
- External aircon cage installed.
- External paving commenced.
- Bathroom hardware installed.

December 2020

Construction continued, including:

- Gyprock work completed.
- Internal and external painting commenced.
- Internal and external lighting installed.
- Tiling commenced.
- Hydraulic external connections installed.
- External concrete poured.
- Internal mechanical and electrical fit off completed.
- Flooring installed.

November 2020

Construction continued, including:

- External render completed.
- Internal plastering.
- Mechanical services items installed.
- Doors and hardware installed.
- Ceiling linings installed.
- Roof painting completed.

October 2020

Construction continued, including:

- Brickwork installation continued.
- Chasing for services commenced.
- Structural columns installed.
- Roof linings installed.

September 2020

Construction commenced, including:

- Services disconnection and demolition works.



- Earthworks.
- Hydraulic services pre lays commenced.
- Roof construction commenced.
- Electrical conduit and wall chasing installations commenced.
- Concrete slab and footings poured.
- Brickwork and door frames installed.
- Sandblasting of external existing walls completed.
- Structural columns installed.

August 2020

- Builder appointed.

July 2020

- Tender evaluation completed.

June 2020

- Tender advertised.



BCW2629– EMERALD PARK COMMUNITY FACILITY UPGRADE

Project Description	Refurbishment of the Emerald Park Clubrooms to extend and refurbish the existing changerooms and toilets, construct additional storage and an umpire's room.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Continued detailed design. Consultants appointed to assist with detailed design. 		

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

Percentage of Project Completed	10%
Percentage of Construction	0%

Multi Year Project	YES
Total Project Budget	\$780,000

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$40,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$40,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$5,000		
Expenditure to Date	\$5,972		
Balance*	\$34,028		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Complete detailed design and tender documentation	Jan 2021	Apr 2021			
Advertise tender	May 2021	May 2021			
Tender evaluation	Jun 2021	Jul 2021			
Appointment of builder	Aug 2021	Aug 2021			
Construction	Sep 2021	Apr 2022			
Practical completion	Apr 2022	Apr 2022			
Handover	May 2022	May 2022			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Finalise detailed design	Medium	N/A	Architectural Design Officer

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
N/A					

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

**Overall Summary and Actions Completed (previous reporting periods)**February 2021

- Commenced detailed design.
- Commenced procurement for Engineering Consultants.

January 2021

- Finalised documentation for Consultant RFQs.

December 2020

- Commenced documentation for Consultant RFQs.

November 2020

- No actions required until January 2021.

October 2020

- No actions required until January 2021.

September 2020

- No actions required until January 2021.



MPP2050 – CRAIGIE LEISURE CENTRE UPGRADES STAGE 1

Project Description	The Craigie Leisure Centre refurbishment project will include: <ul style="list-style-type: none"> • Extension of the gym with new toilet / change room area. • Relocation and extension of the group fitness, wellness and cycle studios. • Relocation and extension of the creche. • Relocation of the staff room. • Formalisation of the existing western overflow car park area, new additional car parking on the northern ring road, modifications to the southern car park and modification to the staff car park to allow for the extension works. • Minor modifications to the facility entrance and new path to allow for the gym extension. 		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Construction tender closed. • Construction tender submissions were assessed. 		

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

Percentage of Project Completed	64 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$8,630,000

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$200,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$200,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$140,010		
Expenditure to Date	\$119,864		
Balance*	\$80,135		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Phase 2 - construction and operations					
Prepare detailed design tender documentation	03/05/2018	11/05/2018		11/05/2018	
Detailed design tender	25/06/2018	19/07/2018		20/07/2018	
Detailed design and cost estimate	28/01/2019	08/02/2019		23/11/2018	
Strategy Session	N/A	06/08/2019		06/08/2019	
Council meeting	N/A	10/12/2019		10/12/2019	
Architect tender	01/02/2020	29/05/2020		01/05/2020	
Construction documentation	28/01/2019	08/02/2019	29/01/2021	18/01/2021	
Construction tender	09/02/2019	11/03/2019	10/03/2021	10/03/2021	
Council meeting	May 2019	May 2019	Jun 2021		
Appoint builder	May 2019	May 2019	Jul 2021		
Construction (group fitness, cycle, staff room)	Jun 2019	Jan 2020	Oct 2021		
Construction (gym)	Mar 2020	Dec 2020	Aug 2022		
Practical completion	Jan 2021	Jan 2021	Sep 2022		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Prepare construction tender report.	High	Project team	Contracts

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Revised project milestones are not met.	Possible	Medium	Moderate	Regular meetings with project team and consultant to be held.	CLP



Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)	Jan 2021	Sept 2022	Project delayed while information was developed to present to Council on the proposed revised project scope and additional budget funds required.
Deliverable			
Budget	\$2,935,000	\$8,630,000	Council at its meeting held 10 December 2019 (CJ177-12/19 refers) approved the revised scope and associated budget increase for the project.

Overall Summary and Actions Completed (previous reporting periods)

February 2021

- Construction tender opened.

January 2021

- Construction tender documentation was approved by DCS.

December 2020

- Finalised City construction tender documents.

November 2020

- Finalised construction drawings / tender documentation.
- Pre-tender estimate completed.

October 2020

- Reviewed and updated construction drawings / tender documentation.

September 2020

- Completed draft construction drawings / tender documentation.

August 2020

- Continued construction drawings / tender documentation.

July 2020

- Continued construction drawings / tender documentation.

June 2020

- Commenced construction drawings / tender documentation.

May 2020

- Architect appointed.
- Review of existing design documentation was completed.

April 2020

- Report to appoint architect completed.



- CEO approved appointment of architect.

March 2020

- Tender for architectural services closed.
- Architectural services tender submissions were assessed.

February 2020

- Tender for architectural services opened.

January 2020

- Tender for architectural services developed.

December 2019

- Report was presented to Council.

August 2019

- Report was presented to the August Strategy Session.

July 2019

- Strategy Session report was submitted.

June 2019

- Strategy Session report was prepared.



MPP2058 – CHICHESTER PARK CLUBROOMS REDEVELOPMENT

Project Description	The Chichester Park Community Sporting Facility project will see the redevelopment of the clubroom facility at Chichester Park, Woodvale. The project will also include a new BBQ / picnic area, underground drainage for the southern playing field and additional car parking provisions.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Design development documentation was reviewed and finalised. Commenced contract (construction) documentation. 		

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

Percentage of Project Completed	58 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$4,259,170

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$759,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$759,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$354,593		
Expenditure to Date	\$157,512		
Balance*	\$601,488		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Project planning	19/04/2017	18/05/2017	30/06/2017	23/06/2017	
Community consultation	23/08/2017	05/09/2017	05/09/2017	31/08/2017	
Report to Committee and Council	17/10/2017	17/10/2017	17/10/2017	10/10/2017	
Concept design	18/10/2017	07/11/2017	15/07/2018	12/07/2018	
Undertake cost estimate (QS)	29/03/2018	10/05/2018	31/08/2018	14/08/2018	
Report to Committee and Council	20/11/2018	20/11/2018	20/11/2018	20/11/2018	
Community consultation	06/03/2019	19/03/2019	08/05/2019	24/05/2019	
Report to Committee and Council	08/05/2019	21/05/2019	20/08/2019	20/08/2019	
Submit CSRFF application	28/08/2019	10/09/2019	30/09/2019	30/09/2019	
Notification of CSRFF application	02/03/2020	31/03/2020	28/02/2020	04/02/2020	
Develop report to Committee	11/09/2019	31/03/2020	31/03/2020	14/02/2020	
Report to Committee	21/04/2020	21/04/2020	21/04/2020	09/03/2020	
Report to Council	21/04/2020	21/04/2020	21/04/2020	17/03/2020	
Prepare architect tender documentation	01/04/2020	30/06/2020	18/05/2020	18/05/2020	
Develop report to Committee	01/06/2020	22/06/2020	22/06/2020	22/06/2020	
Report to Committee	13/07/2020	13/07/2020	13/07/2020	13/07/2020	
Report to Council	21/07/2020	21/07/2020	21/07/2020	21/07/2020	
Tender for Architect	01/08/2020	30/09/2020	30/09/2020	23/09/2020	
Council Meeting (if required)	N/A	N/A	N/A	N/A	
Appoint architect	Nov 2020	Dec 2020	14/10/2020	14/10/2020	
Develop construction drawings	May 2021	May 2021	June 2021		
Prepare construction tender documentation	May 2021	July 2021			
Tender for construction	Sep 2021	Sep 2021			
Council meeting	Dec 2021	Dec 2021			
Appoint builder	Dec 2021	Dec 2021			
Construction	Jan 2022	Dec 2022			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue contract (construction) documentation.	Medium	Consultant	CLP


RISK MANAGEMENT FOR NEXT MONTH

Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Project timelines are not met.	Possible	Minor	Low	Regular updates to project sponsor.	CLP

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)
February 2021

- Draft design development documentation prepared.

January 2021

- Schematic design cost estimate was finalised.
- Design development documentation continued.

December 2020

- Schematic design cost estimate was updated.
- Design development documentation commenced.

November 2020

- Architect reviewed schematic (concept) designs.

October 2020

- Architect tender closed and submissions were assessed.
- Architect tender report was prepared.

September 2020

- Architect tender closed and submissions were assessed.
- Architect tender report was prepared.

August 2020

- Architect tender opened and site briefing sessions held.

July 2020

- Report presented to Major Projects and Finance Committee and Council.

June 2020

- Report to Major Projects and Finance Committee prepared.



May 2020

- Completed architect tender documentation.

April 2020

- Commenced architect tender documentation.

March 2020

- Report presented to Committee and Council.

February 2020

- Notification on outcome of CSRFF application received.

January 2020

- No action undertaken this period.

September 2019

- Report presented to Council.
- Grant funding application for CSRFF submitted.

August 2019

- Report presented to Council.

July 2019

- Report presented to the Major Projects and Finance Committee.

June 2019

- Report to Major Projects and Finance Committee prepared.



MPP2069 – PERCY DOYLE FLOODLIGHTING UPGRADES

Project Description	The Percy Doyle Reserve floodlighting upgrade project is listed in the City's 2020-21 <i>Capital Works Program</i> . The project will provide floodlighting that meets the Australian Standard for football (all codes) AS2560.2.3 training or competition (pending investigation) and AS4282 for controlling obtrusive effects of outdoor lighting at Percy Doyle 2, 3 and Football / Teeball Park.		
Project Manager	Electrical Project Officer	Project Sponsor	Manager Infrastructure Management Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	No works carried out during this period.		

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

Percentage of Project Completed	0 %
Percentage of Construction	0 %
Multi Year Project	YES
Total Project Budget	\$2,628,900

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$1,025,221	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$1,025,221	Balance	\$0
Year to Date Revised Budget (Phasing)	\$200,000		
Expenditure to Date	\$2,300		
Balance*	\$1,022,921		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Project planning	01/09/2018	31/10/2018	31/11/2018	30/11/2018	
Community consultation	01/05/2019	30/06/2019	31/05/2019	31/05/2019	
Design and cost estimate	01/04/2019	30/04/2019	30/06/2019	28/06/2019	
Design and documentation	01/07/2020	30/09/2020	19/02/2021	01/12/20	
Tender	01/10/2020	30/11/2020	19/03/2021	20/12/20	
Construction	01/12/2020	30/06/2021			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
City's surveyor mark out pole locations on site	Medium	N/A	Project Manager

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
No new risks identified this period					

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2021</u></p> <ul style="list-style-type: none"> Contractor ordered long lead items (poles and luminaires). <p><u>January 2021</u></p> <ul style="list-style-type: none"> Project advertised for Quotes on WALGA panel e-portal. Contract award to successful contractor.



December 2020

- Preliminary design works continuing.

November 2020

- Preliminary design works continuing.

October 2020

- Preliminary design works continuing.

September 2020

- Preliminary design works continuing.

August 2020

- Preliminary design works continued.

July 2020

- Preliminary design works commenced.



SSE2057 – LEAFY CITY PROGRAM

Project Description	<p>The Leafy City Program was initiated in 2015-16 to increase leafy canopy throughout the City of Joondalup, providing shaded spaces in the urban environment to "Creating resilient, cooler and inviting green urban spaces in response to a changing climate."</p> <p>This Program focuses on the tree planting component of the City's suburban streetscapes and includes the following:</p> <ul style="list-style-type: none"> Detailed mapping and data capture of existing vegetation to identify focus areas and assist with project prioritisation. Investigation and establishment of supporting horticultural practices and processes for species selection and soil modification to ensure healthy development and longevity of the City's leafy canopy. Development of community engagement protocols and education material for distribution. 		
Project Manager	Coordinator Projects and Conservation	Project Sponsor	Manager Operation Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Planting and Maintenance Contract tender submissions assessed with contract to be awarded in April 2021. Prepared and issued resident notifications in accordance with communications plan. 		

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

Percentage of Project Completed	23%
Percentage of Construction	0%

Multi Year Project	YES
Total Project Budget	\$3,250,000

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$597,828	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$597,828	Balance	\$0
Year to Date Revised Budget (Phasing)	\$91,089		
Expenditure to Date	\$104,405		
Balance*	\$493,423		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Phase 1: Data Capture				Jul 2015	
Phase 2: Project Development				Aug 2016	
Phase 3: Project Implementation 2016-17 and 2017-18				Sep 2017	
Phase 4: Project Implementation 2018-19 and 2019-20				Aug 2019	
Phase 5: Project Implementation 2020-21 and 2021-22					
Suburb selection based on heat mapping		Feb 2020		Feb 2020	
Street selection		Mar 2020		Mar 2020	
Tree species selection		Apr 2020		Apr 2020	
Tree mapping		Aug 2020		Sep 2020	
Pre order and purchase tree stock		Jun 2020		Jul 2020	
Award tender for planting and maintenance		Dec 2020	Apr 2021		
Release of project specific public survey and species selection feedback		Apr 2021			
2020-21 tree planting		Jun 2021			
2021-22 tree planting		Jul 2021			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue 2018-19 tree consolidations/maintenance	High	Technical Officer - Trees	Coordinator Park Operations
Continue 2019-20 tree consolidations/maintenance	High	Technical Officer - Trees	Coordinator Park Operations



Award Planting and Maintenance contract	High	Contracts Officer	Coordinator Projects and Conservation
Issue second notification letter to residents in accordance with communications plan	High	Marketing, Infrastructure Systems Officer	Coordinator Projects and Conservation

RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Vandalism of 2016-17 and 2017-18 planting works	Possible	Minor	Low	N/A	Coordinator Park Operations	
Vandalism of 2018-19 and 2019-20 planting works	Possible	Medium	Moderate	N/A	Coordinator Park Operations	
Meeting project timelines	Unlikely	Medium	Low	External resources engaged if required	Senior Landscape Architect	

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2021</u></p> <ul style="list-style-type: none"> Planting and maintenance RFT issued, closed and assessment completed. First notification letters issued to affected residents Hardstand locations reviewed and verified on site <p><u>January 2021</u></p> <ul style="list-style-type: none"> Planting and maintenance contract being prepared. Minor adjustments to tree location and sightline checks. <p><u>December 2020</u></p> <ul style="list-style-type: none"> Continued to review hardstand locations and tree alignments. <p><u>November 2020</u></p> <ul style="list-style-type: none"> Continued to review handstand locations and tree alignments.



October 2020

- Reviewed trees plotted in GIS and commenced a review of hardstand locations and tree alignments.
- Sightline assessment undertaken of tree locations.

September 2020

- Tree mapping completed.

August 2020

- 2020-21 and 2021-22 tree mapping adjustments.

July 2020

- 2020-21 and 2021-22 tree procurement.



STL2003 - JOONDALUP CITY CENTRE LIGHTING

Project Description	The staged replacement of existing lighting infrastructure to improve efficiency, reduce running costs and replace defective poles. Replacement of City Centre lighting identified following structural inspections of poles (street & park) and projects to improve lighting efficiency, pedestrian safety and to reduce operational costs.		
Project Manager	Electrical Projects Engineer	Project Sponsor	Manager Infrastructure Management Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Stage 5: <ul style="list-style-type: none"> No works carried out during this period. 		

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

Percentage of Project Completed	75 %
Percentage of Construction	80 %

Multi Year Project	YES
Total Project Budget	\$14,115,608

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$3,934,784	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$3,934,784	Balance	\$0
Year to Date Revised Budget (Phasing)	\$1,869,804		
Expenditure to Date	\$1,793,274		
Balance*	\$2,141,509		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Stage 2					
Safer Streets Project	Jul 2017	Jan 2018		Jan 2018	
Design and documentation	Jun 2017	Aug 2017		Aug 2017	
Advertising, evaluation and award of contract	Oct 2017	Feb 2018		Feb 2018	
Construction	Feb 2018	Nov 2018		Nov 2018	
Stage 3					
Design and documentation	May 2018	Aug 2018		Aug 2018	
Advertising, evaluation and award of contract	Sep 2018	Nov 2018	Dec 2018	Dec 2018	
Construction	Dec 2018	Aug 2019		Sep 2019	
Stage 4					
Undertake investigative works	Nov 2018	Apr 2019		Apr 2019	
Design and documentation	May 2019	Aug 2019		Aug 2019	
Advertising, evaluation and award of contract	Sep 2019	Nov 2019		Dec 2019	
Construction	Dec 2019	Aug 2020	Jan 2021		
Stage 5					
Undertake investigative works	Nov 2019	Jun 2020		Nov 2019	
Design and documentation	Nov 2019	Aug 2020		Aug 2020	
Advertising, evaluation and award of contract	Sep 2020	Nov 2020		Dec 2020	
Construction	Dec 2020	Aug 2021			



KEY TASKS FOR NEXT MONTH

Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Construction works continue on site	High		

RISK MANAGEMENT FOR NEXT MONTH

Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
No new risks identified this period					

PROJECT VARIATION SUMMARY

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)

February 2021

Stage 5:

- No works carried out during this month.

January 2021

Stage 4:

- New pole footings – 95% completed.
- Installation of new poles and luminaires – 95%.
- City officers carried out defect list for project.

Stage 5:

- Contractor ordered long lead items (poles and luminaires).

December 2020

Stage 4:

- Underground cabling replacement – completed.
- New pole footings – 90% completed.
- Modification and extension to existing conduits – completed.



- Installation of new poles and luminaires – 90%.

Stage 5:

- Contract awarded to successful contractor.

November 2020

Stage 4:

- Underground cabling replacement – 95% completed.
- New pole footings – 80% completed.
- Modification and extension to existing conduits – 95%.
- Installation of new poles and luminaires – 80%.

Stage 5:

- Report for council being compiled by contractors.

October 2020

Stage 4:

- Underground cabling replacement – 91% completed.
- New pole footings – 75% completed.
- Modification and extension to existing conduits – 91%.
- Installation of new poles and luminaires – 72%.

Stage 5:

- Tenders evaluated.

September 2020

Stage 4:

- Underground cabling replacement – 91% completed.
- New pole footings – 75% completed.
- Modification and extension to existing conduits – 91%.
- Installation of new poles and luminaires – 20%.

Stage 5:

- Design documentation completed.
- Project advertised for tender.

August 2020

Stage 4:

- Underground cabling replacement – 85% completed.
- Cable pit installation – 100% completed.
- New pole footings – 55% completed.
- Modification and extension to existing conduits – 85%.

Stage 5:

- Design documentation underway – 50% completed.

July 2020

- No works progressed this month due to material delays as a result of Covid 19.



STL2051 – EMERALD PARK FLOODLIGHTING

Project Description	The Emerald Park floodlighting project will provide floodlighting that meets the Australina Standard for large ball sports. AS2560.2.3 training and amature competition and AS4282 for controlling obtrusive effects of outdoor lighting. The project will also address any associated site power upgrades, if required.		
Project Manager	Electrical Project Engineer	Project Sponsor	Manager Infrastructure Management Services
Report Period	March 2021	Report Date	23 April 2021
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Pole footings - 100% complete. Conduit - 90% complete. 		

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

Percentage of Project Completed	30%
Percentage of Construction	30%

Multi Year Project	NO
Total Project Budget	\$320,000

2020-21 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$320,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$320,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$65,540		
Expenditure to Date	\$68,407		
Balance*	\$251,593		

* Balance equals Total Current Year Revised Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Design and documentation	July 2020	Sep 2020	Oct 2020	Oct 2020	
Tender	Sep 2020	Nov 2020	Dec 2020	Dec 2020	
Construction	Jan 2021	Apr 2021			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue construction	Low	NA	Electrical Project Engineer

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
No new risks identified this period					

Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)
<u>February 2021</u> <ul style="list-style-type: none"> Pole footings - 10% complete. Conduit - 30% complete.
<u>January 2021</u> <ul style="list-style-type: none"> Contractor ordered long lead items (poles and luminaires). Contractor commenced preliminary site works. Quotation from Western Power received.
<u>December 2020</u> <ul style="list-style-type: none"> Contract awarded for non Western Power portion of works.



November 2020

- Request quotation from Western Power for power upgrade.
- Request for Quotations for non Western Power portion of works.

October 2020

- Design and documentation 100% complete.

September 2020

- Design and documtation 95% complete.

August 2020

- Design and documentation in progress.

July 2020

- Preliminary design commenced.