



Major Projects & Finance Committee - Capital Works Project Report - Financial Year 2021/2022

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PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PDP2222	Ocean Reef Park LMP DESIGN	26,001	18,816	19,872	1,810			0		MULT 1/2		Design Phase
PDP2252	Tree Planting Program	150,000	29,972	29,972	70,805	5/07/2021	30/06/2022	10				Works in Progress
PDP2271	Irrigation Renewals	50,000	25,142	40,901	4,000	5/07/2021	30/06/2022	95				Works in Progress
PDP2272	Heritage Precinct Development	20,256	5,000	0	0			0		Multi-Year Project		Investigation Phase
PDP2279	Churton Park Irrigation Upgrades	24,970	19,970	10,712	0	27/07/2020	31/12/2021	100		Actual Completion	18/11/2021	Works Completed
PDP2282	Dog Exercise Park Development	25,384	4,000	0	0	7/10/2022	14/12/2022	0		MULT 1/2		Consultation Phase
PDP2295	Illawong Park Irrigation Renewals	26,151	21,876	14,161	0	3/08/2020	31/12/2021	100		Actual Completion	18/01/2022	Works Completed
PDP2301	Wallangarra Park Irrigation Renewals	16,200	16,200	16,200	0	3/08/2020	31/12/2021	100		Actual Completion	29/10/2021	Works Completed
PDP2308	Wolinski Park Cabinet Renewal	20,000	20,000	20,197	0	2/11/2020	31/12/2021	100		Actual Completion	30/11/2021	Works Completed
PDP2310	Neil Hawkins Regional Park DESIGN	18,000	5,000	0	0			0		MULT 1/3		Works Phased
PDP2313	Granadilla Park Cabinet Renewal	16,517	16,517	16,517	0	7/09/2020	31/12/2021	100		Actual Completion	27/10/2021	Works Completed
PDP2319	Carina Park Landscaping Improvements	35,545	35,545	35,881	0	6/04/2021	31/12/2021	100		Actual Completion	31/12/2021	Works Completed
PDP2327	Stanford Park Cabinet Renewal	5,001	5,001	4,783	0	4/01/2021	31/12/2021	100		Actual Completion	30/11/2021	Works Completed
PDP2328	Fenton Park Cabinet Renewal	13,040	13,040	13,040	0	3/08/2020	31/12/2021	100		Actual Completion	2/11/2021	Works Completed
PDP2330	Simpson Park Cabinet Renewal	21,763	21,763	21,763	0	5/04/2021	31/12/2021	100		Actual Completion	30/11/2021	Works Completed
PDP2332	Noal Gannon Park Cabinet Renewal	4,438	4,438	4,438	0	1/02/2021	31/12/2021	100		Actual Completion	18/11/2021	Works Completed
PDP2336	Fencing of Playspaces	75,000	27,786	27,195	0	1/07/2021	30/06/2022	100		Actual Completion	14/03/2022	Works Completed
PDP2338	Poseidon Park Revitalisation	115,000	115,000	0	0	1/05/2021	14/08/2021	100		Actual Completion	30/06/2021	Works Completed
PDP2341	Newcombe Park Amenity Improvement	300,000	261,218	261,218	0	1/07/2021	30/11/2021	100		Actual Completion	31/03/2022	Works Completed
PDP2342	Charonia Park Irrigation Network	330,000	264,981	88,198	16,689	16/08/2021	18/02/2022	100		Actual Completion	31/03/2022	Works Completed
PDP2343	Ocean Gate Bore Renewal	170,000	66,263	6,833	42,585	1/11/2021	31/05/2022	5		Expected Completion	30/06/2022	Works in Progress
PDP2344	Glengarry Park Irrigation Network	240,000	5,500	9,834	179,350	1/03/2022	31/05/2022	0		Expected Completion	30/06/2022	Quotation Phase
PDP2346	Sorrento Foreshore Irrigation Cabinet	14,878	14,878	14,878	0	2/08/2021	30/09/2021	100		Actual Completion	28/09/2021	Works Completed
PDP2347	Caledonia Park Irrigation Cabinet	26,383	26,383	26,383	0	2/08/2021	30/09/2021	100		Actual Completion	29/09/2021	Works Completed
PDP2350	Sorrento Bowling Synthetic Turf	464,244	10,016	16,802	39,746	1/04/2022	30/06/2022	0				Quotation Phase
PDP2351	Clifford Coleman Amenity Upgrades	18,000	4,993	4,993	0	1/10/2022	30/11/2022	0		MULT 1/2		Concept Design
PDP2353	Santa Monica Bore Renewal	3,047	3,047	3,793	0	1/03/2022	30/06/2022	100		Actual Completion	31/12/2021	Works Completed
PDP2354	Killen/Sycamore Amenity Upgrades DESIGN	25,000	14,433	16,250	0	7/09/2022	2/11/2022	0		MULT 1/2		Design Phase
PDP2355	Padbury N/E Cluster Pk Revitalise	42,000	24,922	31,153	0			0		MULT 1/2		Design Phase
PDP2359	Percy Doyle Soccer Irrigation Network	5,000	0	0	0	15/08/2022	15/04/2023	0		LRCI-P3		Works Phased
PDP2360	Cliff Park Landscaping Improvements	5,000	0	0	0	7/09/2022	7/11/2022	0		LRCI-P3		Design Phase
PDP2361	Gascoyne Park Iron Filter Installation	5,000	0	0	0	1/02/2023	15/04/2023	0		LRCI-P3		Works Phased
Program Totals:		2,311,817	1,101,700	755,967	354,985							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FNM2059	Bushland Reserve Fencing Renewal Program	45,000	45,000	33,785	0	1/09/2021	30/06/2022	100		Actual Completion	13/12/2021	Works Completed
FNM2084	Warwick OS Bushland Path Renewals	70,000	70,000	75,550	0	25/10/2021	10/12/2021	100		Actual Completion	17/01/2022	Works Completed
FNM2097	Dun Craig Library Bushland Fencing	15,332	15,332	15,332	0	10/09/2021	30/09/2021	100		Actual Completion	27/08/2021	Works Completed
Program Totals:		130,331	130,331	124,667	0							

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2010	Playspace Program DESIGN	101,000	18,093	12,696	4,200			0				Design Phase
PEP2044	Universal Access Paths Program	104,000	33,273	30,380	17,434	1/10/2020	30/06/2022	50				Works in Progress
PEP2075	Pks Asset Replacement / Renewal	60,000	19,661	27,757	8,186	13/09/2021	18/06/2022	50				Works in Progress
PEP2245	Regents Park Playspace Renewal	120,900	8,105	7,190	117,909	14/04/2022	14/06/2022	50				Works in Progress
PEP2517	Tennis Court Resurfacing Program	60,000	0	0	53,555	4/10/2021	29/04/2022	0		Expected Completion	30/06/2022	Works Programed
PEP2527	Huntingdale Park Playspace Renewal	150,900	145,686	135,955	12,475	21/10/2021	21/12/2021	100		Actual Completion	22/02/2022	Works Completed
PEP2586	Coolibah Park Playspace Renewal	74,400	9,158	9,483	74,520	1/03/2022	1/05/2022	0		Expected Completion	30/06/2022	Works Programed
PEP2588	Finney Park Playspace Renewal	120,900	58,407	24,218	80,775	15/03/2022	16/05/2022	5				Works in Progress
PEP2619	Bollard And Fencing Renewal Program	25,723	25,723	25,723	0	4/10/2021	24/12/2021	100		Actual Completion	25/10/2021	Works Completed
PEP2629	Cricket Infrastructure Renewal City Wide	50,000	50,000	43,386	0	1/09/2021	15/11/2021	100		Actual Completion	24/11/2021	Works Completed
PEP2635	Wentworth Park Playspace Renewal	120,900	6,600	7,071	143,828	14/05/2022	30/06/2022	0				Works Programed
PEP2638	Park Seating Renewal City Wide	20,000	20,000	14,298	14,725	18/10/2021	30/06/2022	5		Expected Completion	30/04/2022	Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	35,000	4,377	4,377	10,760	28/02/2022	31/12/2022	0		LRCI-P3		Works Programed
PEP2653	Newcombe Park Playspace Renewal	96,966	96,966	96,526	0	7/05/2021	31/08/2021	100		Actual Completion	29/10/2021	Works Completed
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	578,188	308,188	32,571	139,832	7/09/2019	31/12/2021	50		Expected Completion	31/08/2022	Works in Progress
PEP2717	Braden Park Playspace Renewal	159,508	159,508	159,387	0	1/02/2021	31/08/2021	100		Actual Completion	17/09/2021	Works Completed
PEP2720	Chelsea Park Playspace Renewal	120,900	120,900	114,237	0	1/02/2022	1/04/2022	100		Actual Completion	7/12/2021	Works Completed
PEP2742	Kiernan Park Playspace Renewal	122,028	17,251	17,588	55,771	1/02/2022	31/03/2022	60		Expected Completion	30/04/2022	Works in Progress
PEP2744	Chelsford Park Playspace Renewal	120,900	16,397	18,055	109,800	1/03/2022	1/05/2022	35				Works in Progress
PEP2757	Kingsley Park Playspace Renewal	120,900	90,128	108,835	0	14/01/2022	14/03/2022	100		Actual Completion	15/03/2022	Works Completed
PEP2758	Simpson Park Playspace Renewal	120,900	120,900	114,396	0	21/09/2021	21/11/2021	100		Actual Completion	1/11/2021	Works Completed
PEP2776	Shade Sail Program	103,864	88,219	61,902	0	1/03/2021	30/06/2022	67				Works in Progress
PEP2787	Basketball Pad Replacement Program	50,000	27,000	15,616	26,000	4/10/2021	3/12/2021	50		Expected Completion	30/04/2022	Works in Progress
PEP2792	Pinnaroo Point Playspace Renewal	23,355	23,355	23,355	0	21/04/2021	20/08/2021	100		Actual Completion	17/08/2021	Works Completed
PEP2799	Leichhardt Park Playspace Renewal	120,900	10,092	9,569	112,936	1/05/2022	30/06/2022	0				Works Programed
PEP2832	Santiago Park Cricket Renewal	20,785	20,785	14,785	0	5/04/2021	30/09/2021	100		Actual Completion	8/10/2021	Works Completed
PEP2833	Warrigal Park Cricket Renewal	8,813	8,813	2,813	0	5/04/2021	28/05/2021	100		COVID19 Actual Comple	7/05/2021	Works Completed
PEP2846	Health & Wellbeing Hub Park Warrior	290,000	290,000	216,266	0	9/08/2021	30/10/2021	100		LRCI -P2 Actual Comple	22/10/2021	Works Completed
PEP2853	BMX Track Upgrades	210,000	526	526	0	13/09/2021	18/06/2022	0				Quotation Phase
PEP2857	Gibson Park Drinking Fountain	15,000	0	799	3,683	1/06/2022	30/06/2022	0				Design Phase
PEP2858	Macaulay Park Playspace combo unit	40,000	19,592	5,291	18,168	14/05/2022	30/06/2022	50				Works in Progress

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2860	Barridale Park additional Cricket Nets	75,000	0	0	80,860	1/04/2022	31/05/2022	0				Works Programed
PEP2861	Windermere Pk cricket nets & Lighting	80,000	72	72	46,836	1/04/2022	31/05/2022	85				Works in Progress
PEP2863	Timberlane Pk Soccer Field Leveling	64,063	0	4,475	20,855	1/04/2022	31/05/2022	100		Actual Completion	30/03/2022	Works Completed
Program Totals:		3,585,790	1,817,773	1,359,598	1,153,108							

SSE Streetscape Enhancement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SSE2055	Streetscape Renewal Program	191,032	113	4,192	1,094	1/05/2022	30/06/2022	0		Expected Completion	30/09/2022	Design Phase
SSE2056	City Centre Streetscape Renewal Program	815,617	10,378	15,600	1,997	1/05/2022	30/06/2022	0		Expected Completion	30/09/2022	Quotation Phase
SSE2057	Leafy City Program	265,062	66,505	118,283	38,737	14/04/2021	30/06/2022	33				Works in Progress
SSE2058	Whitfords Avenue Streetscape Upgrades	6,055	6,055	6,055	0	1/02/2021	30/06/2023	0		Multi-Year Project		Investigation Phase
SSE2059	Joondalup Drive Streetscape Upgrades	300,000	30,676	27,244	1,852	1/05/2022	30/06/2022	0		Expected Completion	30/09/2022	Quotation Phase
Program Totals:		1,577,765	113,728	171,374	43,680							

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter/Stops Program	79,000	46,955	38,839	13,955	1/05/2022	30/06/2022	60				Works in Progress
LTM2126	Electra Street Intersection Treatment	130,000	6,611	6,183	0	28/03/2022	20/05/2022	0		Expected Completion	28/10/2022	Quotation Phase
LTM2132	Minor Road Safety Improvements	50,000	4,084	4,084	0	1/06/2022	30/06/2022	0				Investigation Phase
LTM2153	Boas/McLarty Intersection Upgrade Design	55,000	0	0	0	23/08/2022	23/12/2023	0		MULT 1/3		Investigation Phase
LTM2166	Gwendoline Drive Median Upgrade	25,000	2,989	4,031	0	27/06/2022	16/09/2022	0		MULT 1/2		Design Phase
LTM2174	Selkirk Drv - Connolly Drv to Inez Pass	235,000	10,751	6,573	0	4/04/2022	27/05/2022	0		Expected Completion	30/06/2022	Quotation Phase
LTM2177	Grand Boulevard Bus Lanes DESIGN	10,000	200	173	0			0		MULT 1/3		Investigation Phase
LTM2179	Endeavour/Cook/Kebble Pedestrian Upgrade	132,765	132,765	132,765	0	6/04/2021	31/08/2021	100		Actual Completion	6/09/2021	Works Completed
LTM2186	Sherington Road Splitter Island	68,811	68,811	68,880	0	9/08/2021	10/09/2021	100		LRCI -P2 Actual Comple	1/10/2021	Works Completed
LTM2187	Goollal/Robertson Rd Cycleway Crossing	70,515	70,515	70,515	0	9/08/2021	10/09/2021	100		LRCI -P2 Actual Comple	8/10/2021	Works Completed
LTM2188	Montesorri Place/Talbot Park Traffic Tre	118,200	118,200	117,440	0	28/09/2021	15/10/2021	100		LRCI -P2 Actual Comple	30/11/2021	Works Completed
LTM2190	Creaney / Kidbrooke Pedestrian Crossings	17,000	2,185	2,865	0	14/03/2022	8/04/2022	0		Expected Completion	17/06/2022	Quotation Phase
LTM2194	Scaphella/Meridian Intersection Upgrade	5,000	0	0	0	27/02/2023	28/04/2023	0		LRCI-P3		Works Phased
LTM2201	Trappers Drive Intersections Upgrades	5,000	0	0	0	27/02/2023	5/05/2023	0		LRCI-P3		Works Phased
Program Totals:		1,001,292	464,066	452,348	13,955							

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2037	Marmion / McWhae Intersection Upgrade	785,306	392,114	402,765	365,358	6/09/2021	24/12/2021	80		Expected Completion	6/05/2022	Works in Progress

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2090	Marmion Avenue and Cambria Street	506,627	486,627	484,582	7,694	18/10/2021	24/12/2021	100		Actual Completion	4/03/2022	Works Completed
SBS2091	Marmion Ave and Coral St Intersection	136,200	16,727	20,829	72,460	7/11/2022	10/03/2023	0		MULT 1/2		Design Phase
SBS2092	Marmion Ave and Forrest Rd Intersection	119,600	16,757	23,360	3,950	27/02/2023	30/06/2023	0		MULT 1/2		Design Phase
SBS2093	Ocean Reef Rd and Gwendoline Dr	147,600	19,351	21,799	1,300	27/06/2022	28/10/2022	0		MULT 1/2		Design Phase
Program Totals:		1,695,333	931,576	953,334	450,761							

PFP Parking Facilities Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Pking Improvements	398,538	104,187	5,472	522,040	13/09/2021	28/04/2023	2		Multi-Year Project		Works Phased
PFP2069	Burns Beach Coastal Pking Construction	35,000	35,000	17,436	0	20/08/2021	30/09/2021	100		Actual Completion	24/12/2021	Works Completed
PFP2075	Burns Beach Road Trail Car Park Access	35,000	25,000	7,741	0	4/04/2022	27/05/2022	100		Actual Completion	14/01/2022	Works Completed
PFP2078	Readshaw Road On-Street Parking	165,000	3,673	3,950	198,484	11/04/2022	6/05/2022	30		Expected Completion	31/05/2022	Works in Progress
PFP2080	Mullaloo Drive Cul-de-sac Parking Improv	156,000	136,000	148,961	799	4/10/2021	26/11/2021	100		LRCI -P2 Actual Comple	28/02/2022	Works Completed
PFP2081	Ellersdale Parking Improvements	175,000	86,237	56,863	41,443	4/10/2021	12/11/2021	75		LRCI -P2 Expected Cor	13/05/2022	Works in Progress
PFP2084	Prince Regent Park Parking Improvements	5,000	0	138	3,550	27/02/2023	28/04/2023	0		LRCI-P3		Investigation Phase
PFP2086	Windermere Park Parking Improvements	150,000	76,175	56,956	95,965	4/10/2021	19/11/2021	60		LRCI -P2 Expected Cor	29/04/2022	Works in Progress
PFP2087	Juniper Park Parking Improvements	5,000	0	138	0	27/02/2023	28/04/2023	0		LRCI-P3		Investigation Phase
PFP2095	Iluka Beach Park Carpark Reconfiguration	156,119	156,119	156,119	0	4/10/2021	26/11/2021	100		LRCI -P2 Actual Comple	20/10/2021	Works Completed
PFP2098	Warrigal Park Parking Improvements	5,000	0	0	0	27/02/2023	31/03/2023	0		LRCI-P3		Works Phased
PFP2100	Parnell Avenue PAW Parking Installation	5,000	0	0	0	27/02/2023	14/04/2023	0		LRCI-P3		Works Phased
PFP2101	St Patricks PAW Parking Installation	5,000	0	0	0	27/02/2023	14/04/2023	0		LRCI-P3		Works Phased
Program Totals:		1,295,658	622,392	453,775	862,282							

RDC Major Road Construction Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	202,000	176,792	176,901	0	1/06/2021	30/06/2022	75		LRCI -P2		Works in Progress
RDC2008	Major Road & Intersection Improvement Pr	80,000	46,212	52,495	9,383		30/06/2022	0				Design Phase
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	1,175,680	1,136,602	1,140,002	37,107	2/08/2021	24/12/2021	100		MRRG Actual Completio	20/12/2021	Works Completed
RDC2021	Whitfords Ave / Northshore Dr Roundabou	295,571	204,188	204,188	41,962	4/01/2021	31/05/2021	100		MRRG Actual Completio	30/06/2021	Works Completed
RDC2024	Shenton Avenue Upgrade DESIGN	750,471	281,391	309,534	727,512			0		MULT 2/3		Design Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	826,113	415,781	18,927	429,203	21/03/2022	29/07/2022	0		MULT 2/3	27/01/2023	Design Phase
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	367,800	130,108	13,174	177,192	7/03/2022	29/07/2022	0		MULT 2/3	28/10/2022	Design Phase
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	194,800	85,018	84,124	2,470	8/05/2023	3/11/2023	0		MULT 1/3		Design Phase
RDC2028	Mullaloo Drive Retaining Wall DESIGN	10,000	2,460	3,945	560			0				Design Phase
Program Totals:		3,902,436	2,478,551	2,003,290	1,425,389							

FPN New Path Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	20,000	10,749	10,749	9,518	6/12/2021	30/06/2022	60				Works in Progress
FPN2240	Burns Beach to Mindarie DUP Revegetation	512,941	1,201	1,201	0	1/07/2019	30/06/2025	40		Multi-Year Project		Works in Progress
FPN2274	Eddystone/Honeybush Pedestrian Crossing	14,108	14,108	14,108	0	16/08/2021	3/09/2021	100		Actual Completion	20/08/2021	Works Completed
FPN2275	Sycamore Drive - Tecoma St DESIGN	5,000	2,186	409	0			0		MULT 1/2		Investigation Phase
FPN2278	PTA Funded Shared Paths Improvements	50,000	10,000	0	0	1/06/2022	30/06/2022	100		Project Withdrawn	4/04/2022	Project Withdrawn
FPN2288	Caledonia Park (Eastern Side) New Path	53,000	53,000	52,419	0	19/07/2021	27/08/2021	100		LRCI -P2 Actual Comple	30/08/2021	Works Completed
FPN2292	Marmion Ave (Prendiville to Shenton)	430,000	353,238	394,569	10,282	27/09/2021	26/11/2021	95		LRCI -P2 Expected Com	30/04/2022	Works in Progress
FPN2298	Eddystone Avenue Shared Path DESIGN	20,000	12,318	11,711	0			0		MULT 1/2		Design Phase
FPN2299	Coastal Shared Path DESIGN	240,000	8,932	1,208	0			0		MULT 1/3		Investigation Phase
Program Totals:		1,345,048	465,730	486,374	19,800							

FPR Path Replacement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	76,958	20,817	6,170	43,600	1/03/2021	28/10/2022	65		LRCI-P3		Works in Progress
FPR2018	Pedestrian Accessibility Improvements	5,000	0	0	0	10/10/2022	28/10/2022	0		LRCI-P3		Works Phased
FPR2268	Marmion Ave - Edinburgh to Burns Beach	200,000	4,190	4,608	1,209	4/04/2022	27/05/2022	0		Expected Completion	28/10/2022	Design Phase
FPR2283	Joondalup Drv - Treetop to Wedgewood	10,000	0	138	5,750	27/02/2023	26/05/2023	0		LRCI-P3		Investigation Phase
FPR2288	Caledonia -Sussex Way to Yorkshire Grove	28,424	28,424	28,424	0	26/07/2021	20/08/2021	100		LRCI -P2 Actual Comple	30/07/2021	Works Completed
FPR2289	Marmion Avenue (Delamere to Burns Beach)	365,000	365,000	351,579	0	27/09/2021	26/11/2021	100		LRCI -P2 Actual Comple	22/12/2021	Works Completed
FPR2290	Lakeside Drive	23,687	23,687	22,954	0	25/10/2021	17/12/2021	100		Actual Completion	15/11/2021	Works Completed
FPR2297	Coastal Path - West View Bvd to Marina	1,224,519	1,166,676	1,052,704	70,117	27/09/2021	26/11/2021	100		LRCI -P2 Actual Comple	7/03/2022	Works Completed
Program Totals:		1,933,587	1,608,793	1,466,576	120,677							

SWD Stormwater Drainage Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	75,000	65,000	45,771	61,191	1/07/2021	30/06/2022	29				Works in Progress
SWD2211	Pipeline Rehabilitation	75,000	33,659	3,672	0	2/08/2021	30/06/2022	0				Investigation Phase
SWD2212	Macedon Place Sump Beautification	130,000	130,000	124,425	6,050	1/11/2021	31/12/2021	90		Expected Completion	29/04/2022	Works in Progress
SWD2222	Marri Park Sump - Upgrade Outlets	16,169	16,169	16,169	0	1/12/2020	31/08/2021	100		Actual Completion	8/09/2021	Works Completed
SWD2223	Ballantine Road Drainage Upgrade	30,000	30,000	18,191	0	1/01/2022	31/03/2022	100		Actual Completion	9/02/2022	Works Completed
SWD2227	Stanford Park Sump Beautification DESIGN	10,000	10,000	1,574	0			0		MULT 1/2		Design Phase
SWD2228	Quay Court Sump Retaining Wall Repair	385,000	72,046	72,984	63,858	15/12/2021	15/02/2022	50		Expected Completion	30/04/2022	Works in Progress
SWD2230	Newcombe Park Sump Beautification	90,000	90,000	86,947	0	1/07/2021	1/08/2021	100		LRCI -P2 Actual Comple	30/07/2021	Works Completed
SWD2231	Sump Beautification - Minor Sites	55,000	16,606	1,197	0	16/05/2022	31/05/2023	0		LRCI-P3		Design Phase
Program Totals:		866,170	463,481	370,929	131,099							

STL Lighting Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	27,000	16,000	8,920	0	1/07/2021	30/06/2022	10				Works in Progress
STL2003	Joondalup City Centre Lighting	1,723,292	1,397,924	1,409,598	79,925	15/12/2019	30/06/2022	83		MULT 2/2		Works in Progress
STL2004	Energy Efficient Lighting	30,000	15,796	6,132	4,996	1/07/2021	30/06/2022	5				Works in Progress
STL2005	Arterial & Urban Road Street Lighting	146,478	76,932	9,633	9,210	1/07/2020	30/06/2022	13				Works in Progress
STL2051	Emerald Park Floodlighting	31,284	31,284	31,348	0	1/01/2021	31/08/2021	100		Actual Completion	5/08/2021	Works Completed
STL2052	Lighting Infrastructure Renewal Program	130,000	61,508	50,807	44,682	20/11/2020	30/06/2022	73				Works in Progress
STL2053	Mirror Park Skate Park Lighting	52,500	52,500	46,780	0	22/09/2021	30/11/2021	100		Actual Completion	31/12/2021	Works Completed
STL2057	Timberlane Park Floodlighting	214,996	214,996	214,996	0	3/05/2021	31/08/2021	100		Actual Completion	10/09/2021	Works Completed
STL2092	MacDonald Park Floodlighting Upgrade	650,000	12,284	8,938	483,445	10/01/2022	30/06/2022	0				Works Programed
STL2097	Neil Hawkins LED Car Park Lighting	39,570	39,570	39,639	0	20/05/2021	31/08/2021	100		Actual Completion	30/08/2021	Works Completed
STL2102	Greenwich Park Security Lighting	52,013	52,013	52,013	0	1/04/2021	31/08/2021	100		Actual Completion	19/11/2021	Works Completed
STL2110	Ellersdale Park Recreational Lighting	30,000	23,522	3,568	15,412	1/04/2022	20/04/2022	0		Expected Completion	30/05/2022	Works Programed
STL2111	Candlewood Park Pathway Lighting	55,000	5,000	4,790	0	1/04/2022	5/05/2022	0				Quotation Phase
STL2112	Blue Mountain Drive Lighting Improvement	180,000	50,615	12,526	149,790	20/04/2022	30/05/2022	0		Expected Completion	30/06/2022	Works Programed
STL2117	Iluka LED Conversion	505,000	393,457	396,655	61,662	1/09/2021	1/11/2021	80		LRCI -P2 Expected Cor	30/06/2022	Works in Progress
STL2218	Hillarys LED Conversion	280,036	252,584	234,124	33,330	1/09/2021	1/11/2021	90		LRCI -P2 Expected Cor	30/06/2022	Works in Progress
Program Totals:		4,147,169	2,695,984	2,530,467	882,451							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	100,000	88,754	117,807	64,112	1/07/2020	30/06/2022	99				Works in Progress
RPR2005	Parking Surfaces Renewal Program	80,000	64,579	64,579	0	1/10/2021	30/06/2022	100		Actual Completion	8/10/2021	Works Completed
RPR2834	Bowes Court	36,099	36,099	36,099	0	1/07/2021	30/09/2021	100		Actual Completion	23/09/2021	Works Completed
RPR2923	Porteous Rd - Parnell Rd to Justin Drv	140,000	1,560	51,337	51,279	1/10/2021	31/12/2021	80		Expected Completion	30/06/2022	Works in Progress
RPR3080	Treetop Ave - Wedgewood to Lakeview	158,642	158,642	156,111	0	1/07/2021	30/09/2021	100		Actual Completion	3/09/2021	Works Completed
RPR3092	Erindale Rd (NB) - #380 to Warwick Rd	71,780	71,780	73,299	0	3/05/2021	31/12/2021	100		Actual Completion	20/12/2021	Works Completed
RPR3107	Sullivan Road	7,326	7,326	7,326	0	1/04/2021	31/07/2021	100		Actual Completion	8/07/2021	Works Completed
RPR3109	Mahonia Place	28,307	28,307	28,307	0	1/04/2021	30/06/2021	100		Actual Completion	3/06/2021	Works Completed
RPR3132	Bernard Manning Drive	25,051	25,051	25,051	0	1/04/2021	30/06/2021	100		COVID19 Actual Compl	30/06/2021	Works Completed
RPR3133	Parker Avenue	154,000	323	323	0	1/04/2022	30/06/2022	0		Expected Completion	31/03/2023	Works Phased
RPR3134	Albacore Drive	260,000	6,269	200,987	20,249	1/04/2022	30/06/2022	100		Actual Completion	24/03/2022	Works Completed
RPR3136	Kiah Court	28,261	28,261	28,261	0	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed
RPR3138	Otway Place	50,088	50,088	41,376	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3143	Riviera Court	35,641	35,641	34,179	0	1/10/2021	31/12/2021	100		Actual Completion	10/12/2021	Works Completed
RPR3150	Kempenfeldt Ave - Hawkins Ave to Martin	136,000	738	70,644	60,938	1/04/2022	30/06/2022	100		Actual Completion	11/04/2022	Works Completed
RPR3152	Haynes Road	131,000	415	77,432	60,014	1/04/2022	30/06/2022	100		Actual Completion	12/04/2022	Works Completed
RPR3153	Ballantine Rd - Ellersdale Av to Warwic	132,000	96,861	51,412	89,729	1/01/2022	31/03/2022	100		Actual Completion	9/04/2022	Works Completed
RPR3154	Calectasia St - Marlock Drv to Leschenau	86,308	61,308	53,067	22,381	1/01/2022	31/03/2022	100		Actual Completion	22/03/2022	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3155	Byrne Close	114,000	104,000	94,437	0	1/10/2021	31/12/2021	100		Actual Completion	16/12/2021	Works Completed
RPR3157	Pinner Court	44,000	44,000	34,860	0	1/07/2021	30/09/2021	100		Actual Completion	29/09/2021	Works Completed
RPR3161	Littorina Ave - Admiral Grv to Janthina	108,306	108,306	123,447	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3162	Dolium Court	33,338	33,338	29,008	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3164	Pearsall Gardens	66,000	576	6,459	41,502	1/04/2022	30/06/2022	20				Works in Progress
RPR3167	Calectasia St - Coolibah Drv to Leschena	100,000	100,000	93,429	28,975	1/04/2022	30/06/2022	100		Actual Completion	31/03/2022	Works Completed
RPR3168	Lilburne Rd - Pyrus St to Marri Rd	206,000	133,084	118,605	55,184	1/01/2022	31/03/2022	100		Actual Completion	10/04/2022	Works Completed
RPR3171	Coolibah / Orkney Roundabout	56,000	51,000	44,570	24,160	1/01/2022	31/03/2022	100		Actual Completion	26/02/2022	Works Completed
RPR3172	Grove Court	26,000	0	0	26,382	1/04/2022	30/06/2022	80				Works in Progress
RPR3173	Warner Place	104,000	0	0	75,011	1/04/2022	30/06/2022	10				Works in Progress
RPR3174	Meryll Place	61,000	0	573	0	1/04/2022	30/06/2022	0				Works Phased
RPR3175	Wittenoom Place	62,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3176	Vigors Court	47,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3178	Barre Place	37,000	0	521	0	1/04/2022	30/06/2022	0				Works Phased
RPR3179	Parnell / Sheppard Roundabout	48,000	33,000	16,932	38,790	1/01/2022	31/03/2022	70		Expected Completion	29/06/2022	Works in Progress
RPR3180	Ford Street - Marine Tce to cul-de-sac	39,000	269	18,058	33,832	1/04/2022	30/06/2022	40				Works in Progress
RPR3181	Seacrest Drive - Reef Ct to Parnell Ave	135,000	95,500	33,343	50,573	1/01/2022	31/03/2022	80		Expected Completion	31/05/2022	Works in Progress
RPR3182	Reef Court	29,000	8,000	31,654	8,410	1/04/2022	30/06/2022	100		Actual Completion	25/03/2022	Works Completed
RPR3183	Picasso Court	21,612	21,612	21,789	0	1/07/2021	30/09/2021	100		Actual Completion	24/09/2021	Works Completed
RPR3184	Vance Close	24,680	24,680	24,680	0	1/07/2021	30/09/2021	100		Actual Completion	6/10/2021	Works Completed
RPR3185	Hann Place	39,000	39,000	35,544	0	1/07/2021	30/09/2021	100		Actual Completion	24/12/2021	Works Completed
RPR3186	Burke Place	28,000	28,000	30,745	0	1/01/2022	31/03/2022	100		Actual Completion	20/12/2021	Works Completed
RPR3187	Montesorri Place	80,726	80,726	80,934	0	1/09/2021	22/10/2021	100		LRCI -P2 Actual Comple	29/10/2021	Works Completed
RPR3188	Gibson / Pinnaroo Roundabout	48,997	48,997	68,011	2,744	1/10/2021	31/12/2021	100		Actual Completion	15/12/2021	Works Completed
RPR3189	Gibson / Giles Roundabout	58,000	58,000	69,536	3,294	1/10/2021	31/12/2021	100		Actual Completion	12/12/2021	Works Completed
RPR3190	Gibson Ave - Warburton Ave to Rudall Wy	160,000	130,000	122,110	12,536	1/10/2021	31/01/2022	100		Actual Completion	31/01/2022	Works Completed
RPR3191	Timbercrest / Trailwood Roundabout	56,137	56,137	56,137	4,767	1/07/2021	30/09/2021	100		Actual Completion	5/09/2021	Works Completed
RPR3192	Maple Hill Court	58,204	58,204	58,204	0	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed
RPR3193	Tara Court	60,896	60,896	60,896	0	1/07/2021	30/09/2021	100		Actual Completion	28/09/2021	Works Completed
RPR3194	Shannon Close	62,000	62,000	47,277	0	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed
RPR3195	Montreal Street	99,000	99,000	85,324	0	1/07/2021	31/10/2021	100		Actual Completion	29/10/2021	Works Completed
RPR3196	Fenellia Crescent	153,521	153,521	132,638	0	1/07/2021	30/09/2021	100		Actual Completion	29/09/2021	Works Completed
RPR3197	Hamlet Close	58,000	58,000	47,395	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3198	Marlin Place	44,000	44,000	30,559	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3199	Vista Close	130,579	130,579	130,579	0	1/07/2021	31/08/2021	100		LRCI -P2 Actual Comple	18/08/2021	Works Completed
RPR3200	Settler Way	88,690	88,690	88,690	0	1/07/2021	31/08/2021	100		LRCI -P2 Actual Comple	13/08/2021	Works Completed
RPR3201	The Loop	121,469	121,469	121,469	0	1/07/2021	31/08/2021	100		LRCI -P2 Actual Comple	12/08/2021	Works Completed
RPR3202	Nemesia Court	41,143	41,143	31,378	0	1/10/2021	31/12/2021	100		Actual Completion	29/10/2021	Works Completed
RPR3203	Scallop Close	38,061	38,061	32,378	0	1/10/2021	31/12/2021	100		Actual Completion	1/11/2021	Works Completed
RPR3204	Squire Avenue	91,258	91,258	75,894	0	1/10/2021	31/12/2021	100		Actual Completion	1/11/2021	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3205	Peninsula Ave - Poseidon Rd to Sail Tce	138,744	138,744	130,642	0	1/10/2021	31/12/2021	100		Actual Completion	5/11/2021	Works Completed
RPR3206	Maritana Road	210,000	1,000	1,642	134,581	1/04/2022	30/06/2022	0				Works Programed
RPR3207	Koombana Wy - Dorset St to Batavia Pl	83,000	269	581	58,777	1/04/2022	30/06/2022	5				Works in Progress
RPR3208	Volute Place	49,000	0	0	43,630	1/04/2022	30/06/2022	10				Works in Progress
RPR3209	Kendrew Crescent Roundabout	50,000	45,000	-554	26,404	1/01/2022	31/03/2022	0		Expected Completion	31/05/2022	Works Programed
RPR3210	Blue Mountain / Yellowstone Intersection	38,000	38,000	46,648	218	1/01/2022	31/03/2022	100		Actual Completion	23/01/2022	Works Completed
RPR3212	Winton / Cord Roundabout	139,500	64,587	5,298	137,622	17/01/2022	11/03/2022	30		Expected Completion	22/04/2022	Works in Progress
RPR3213	Cord Street (Eastbound)	82,000	25,594	594	80,895	17/01/2022	11/03/2022	30		Expected Completion	22/04/2022	Works in Progress
RPR3214	Cord Street (Westbound)	79,500	25,207	207	78,430	17/01/2022	11/03/2022	30		Expected Completion	22/04/2022	Works in Progress
RPR3215	Davidson Tce - Reid Prom to Boas Ave	60,000	60,000	31,889	11,384	1/01/2022	31/03/2022	100		Actual Completion	30/01/2022	Works Completed
RPR3216	Candlewood / Brienz Roundabout	48,000	48,000	54,360	8,284	1/01/2022	31/03/2022	100		Actual Completion	23/01/2022	Works Completed
RPR3217	Diablo / Fairway Roundabout	61,278	61,278	55,602	3,218	1/10/2021	31/12/2021	100		Actual Completion	14/12/2021	Works Completed
RPR3218	Sunlander / Citadal Roundabout	38,000	511	511	33,124	1/10/2021	31/12/2021	0		Expected Completion	30/06/2022	Works Phased
RPR3219	Sunlander / Currambine Roundabout	38,000	618	618	40,104	1/10/2021	31/12/2021	0		Expected Completion	15/05/2022	Works Programed
RPR3220	Burns Beach / Delgado Roundabout	85,421	25,257	25,861	22,558	1/10/2021	31/12/2021	100		Actual Completion	20/03/2022	Works Completed
RPR3221	Connolly / Sussex Roundabout	87,023	87,023	88,523	0	1/10/2021	31/12/2021	100		Actual Completion	29/10/2021	Works Completed
RPR3222	Joondalup Drv (SB) - Petrol Entry Cord	90,000	82,940	3,730	37,853	1/01/2022	1/01/2022	100		Actual Completion	6/04/2022	Works Completed
RPR3223	Joondalup Drv (SB) - Cord St to Collier	60,000	51,339	660	37,030	1/01/2022	31/03/2022	100		Actual Completion	6/04/2022	Works Completed
RPR3224	Joondalup Drv (NB)Injune Wy to Hodges Dr	216,810	161,810	91,852	71,358	1/01/2022	16/05/2022	50				Works in Progress
RPR3225	Joondalup Drv (SB) - Dan Murphys Entranc	106,230	96,517	2,029	907	1/01/2022	31/03/2022	100		Actual Completion	21/03/2022	Works Completed
RPR3226	Joondalup Drv(SB)-Petrol St Wedgewood Dr	201,726	189,156	64,010	1,568	1/01/2022	31/03/2022	100		Actual Completion	22/03/2022	Works Completed
RPR3227	Whitfords Ave (WB) - Wanneroo Rd to Moor	217,009	192,009	110,540	0	1/01/2022	31/03/2022	100		Actual Completion	10/12/2021	Works Completed
RPR3228	Whitfords Ave (WB) - Mooro St to Duffy T	103,104	98,104	92,051	0	1/01/2022	31/03/2022	100		Actual Completion	9/12/2021	Works Completed
RPR3229	Whitfords Ave (WB) - Kingsley Drv to Mit	136,080	131,080	77,839	0	1/01/2022	31/03/2022	100		Actual Completion	11/12/2021	Works Completed
RPR3230	Shenton Ave (WB) - McLarty Ave to Joonda	131,382	105,537	69,169	7,240	1/01/2022	31/03/2022	100		Actual Completion	16/02/2022	Works Completed
RPR3231	Shenton Ave (WB) - Grand Blvd to McLarty	68,417	43,417	46,611	8,453	1/10/2021	31/12/2021	100		Actual Completion	16/02/2022	Works Completed
RPR3232	Kingsley Drv - Forest Hill Drv to Creane	190,271	183,905	178,905	2,000	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed
RPR3233	Matipo Close	54,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3234	Tingle Court	44,000	403	450	26,963	1/04/2022	30/06/2022	80				Works in Progress
RPR3235	Blackfriars Rd - Lakeside Drv to St Paul	18,000	18,000	43,728	2,461	1/01/2022	31/03/2022	100		Actual Completion	30/01/2022	Works Completed
RPR3236	Callander / Broughton Roundabout	40,000	40,000	41,275	0	1/10/2021	31/12/2021	100		Actual Completion	20/12/2021	Works Completed
RPR3237	Buckthorn Way and Buckthorn Court	127,000	0	9,153	112,186	1/10/2021	30/04/2022	85		Expected Completion	30/06/2022	Works in Progress
RPR3285	Mawson / Shackleton Roundabout	10,000	0	0	0	27/02/2023	28/04/2023	0		LRCI-P3		Works Phased
Program Totals:		7,641,615	5,022,352	4,490,078	1,762,113							

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	146,790	132,831	98,230	1,680	1/07/2021	30/06/2022	68				Works in Progress
BCW2025	Building Capital Works Various Locations	50,000	50,000	40,159	0	1/07/2021	30/06/2022	100		Actual Completion	22/12/2021	Works Completed

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BCW2450	Environmental Initiatives	100,000	79,617	30,804	74,430	3/05/2021	31/03/2022	60		Expected Completion	30/06/2022	Works in Progress
BCW2525	Connolly Community Centre Kitchen Cu	85,421	85,421	80,549	0	1/09/2021	31/10/2021	100		LRCI -P2 Actual Comple	8/01/2022	Works Completed
BCW2540	Auto Door Access Control Upgrades	5,000	0	0	0	1/02/2023	30/05/2023	0		LRCI-P3		Works Phased
BCW2573	Short Life Services Replacement Program	180,000	132,816	117,095	84,884	1/07/2021	30/06/2022	70				Works in Progress
BCW2625	Ocean Reef Park Toilets and Changerooms	40,000	5,073	9,479	13,050	1/09/2022	1/03/2023	0		MULT 1/2		Investigation Phase
BCW2629	Emerald Park Community Facility Upgrade	925,000	506,944	811,955	147,425	1/09/2021	30/04/2022	70				Works in Progress
BCW2634	Duffy House Restoration	5,357	5,357	12,439	0	1/07/2019	30/06/2022	0		Multi-Year Project		Concept Design
BCW2637	Seacrest Park UAT Construction	55,000	55,000	49,410	0	1/09/2021	31/10/2021	100		LRCI -P2 Actual Comple	12/11/2021	Works Completed
BCW2639	Duncraig Child Health Centre	60,000	60,000	51,224	0	10/01/2022	10/02/2022	100		Actual Completion	21/01/2022	Works Completed
BCW2641	Changeroom Shower Modifications	57,681	56,070	57,973	0	1/09/2021	31/01/2023	48		LRCI-P3		Works in Progress
BCW2642	Cultural Activity Functional Upgrades	95,691	95,691	97,223	0	1/09/2021	31/10/2021	100		Actual Completion	24/12/2021	Works Completed
BCW2643	Warrandyte Park UAT Construction	83,315	83,315	82,783	0	1/09/2021	31/10/2021	100		LRCI-P2 Actual Comple	12/11/2021	Works Completed
BCW2646	Belrose Park Toilet Reinstatement	5,198	5,198	5,198	0	10/05/2021	6/08/2021	100		Actual Completion	2/07/2021	Works Completed
BCW2647	Iluka Sports Club Refurbishment	21,390	21,390	21,390	0	1/03/2021	31/08/2021	100		Actual Completion	21/06/2021	Works Completed
BCW2649	Beach Wheelchair Storage	30,000	30,000	29,024	0	15/10/2021	30/11/2021	100		Actual Completion	28/01/2022	Works Completed
BCW2650	Sorrento Football Upgrade - Design	200,000	56,122	55,096	11,500	1/05/2022	31/01/2023	0		Multi-Year Project		Tender Phase
BCW2651	Kingsley Football Club Awning	93,182	0	72	105,444	1/12/2021	31/05/2022	0				Works Programed
BCW2665	Lexcen Park Changeroom Repairs	41,880	0	42,549	0	1/04/2022	30/06/2022	100		Actual Completion	28/02/2022	Works Completed
BCW2666	Craigie LC Geothermal Bore Replacement	97,000	87,219	84,219	0			0		MULT 1/2		Investigation Phase
BCW2668	Flinders Park Roof Replacement	5,000	0	0	0	1/01/2023	31/01/2023	0		LRCI-P3		Works Phased
BCW2672	Iluka Sports Complex Restoration Works	135,000	0	0	80,089	1/05/2022	30/06/2022	0				Works Programed
BCW2673	Woodvale CC Community Vision	50,000	0	0	63,655	1/05/2022	30/06/2022	0				Works Programed
Program Totals:		2,567,904	1,548,062	1,776,870	582,156							

MPP Major Projects Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 22 April 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
MPP2006	Cafes and Kiosks - Pinnaroo Point	613,000	0	0	0	1/11/2021	30/06/2022	0		Multi-Year Project		Investigation Phase
MPP2013	Warwick Sports Centre	1,154,460	554,849	559,377	142,412	30/03/2021	28/02/2022	47		Expected Completion	30/06/2022	Works in Progress
MPP2026	Works Operation Centre Extension	380,398	380,398	382,292	0	1/09/2020	31/12/2021	100		Actual Completion	28/02/2022	Works Completed
MPP2034	Joondalup Admin Building Major Refurbish	600,778	125,778	7,846	216,976	28/08/2017	30/06/2022	45		Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre refurbishment	5,047,495	3,272,401	3,033,790	4,444,137	1/06/2021	30/12/2022	44		MULT 1/2		Works in Progress
MPP2058	Chichester Park Clubroom Redevelopment	1,669,963	306,764	215,371	4,315,735	15/10/2020	31/05/2023	27		MULT 2/3		Works in Progress
MPP2069	Percy Doyle - Floodlighting Upgrades	452,260	452,260	449,454	0		24/09/2021	100		Actual Completion	31/10/2021	Works Completed
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	80,000	15,000	0	0	1/04/2023	30/06/2023	0		Multi-Year Project		Design Phase
MPP2080	Burns Beach Coastal Node Redevelopment	20,000	0	0	0			0		Multi-Year Project		Works Phased
Program Totals:		10,018,355	5,107,450	4,648,130	9,119,261							
Grand Totals:		44,020,270	24,571,969	22,043,777	16,921,715							

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		2	4%
Multi Year Proceeding according to plan-Green		52	96%
	Sum:	54	100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Phase Three	19	0	0%
Federal Covid19 Stimulus (LRCI Funded) Phase Two	24	18	75%
City Covid19 Stimulus (City Funded)	2	2	100%
Totals	45	20	44%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	135	59%
	53	23%
	7	3%
	32	14%
	0	0%
Sum:	227	100%



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 2022	Report Date	22 April 2022
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Construction continued including the below: <ul style="list-style-type: none"> • Complete installation of roof sheeting. • Continued electrical and hydraulic installation. • Continued external rendering. 		

*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	80%
Percentage of Construction	70%

Multi Year Project	YES
Total Project Budget	\$925,000

2021-22 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$748,496	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Carried Forward from 2020-21	\$176,504		
Total Current Year Revised Budget	\$925,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$506,944		
Expenditure to Date	\$811,955		
Balance*	\$113,045		

* 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
Complete detailed design and tender documentation	Jan 2021	Apr 2021		Apr 2021	
Advertise tender	May 2021	May 2021		May 2021	
Tender evaluation	Jun 2021	Jul 2021		Jul 2021	
Appointment of builder	Aug 2021	Aug 2021		Aug 2021	
Construction	Sep 2021	Apr 2022			
Practical completion	Apr 2022	Apr 2022			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
<ul style="list-style-type: none"> External painting Finalise electrical and plumbing installations Plaster and interior painting Ceiling installion Flooring installion Concrete apron installation Kitchen installation Installation of cages to storerooms 	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
Actual/Projected expenditure exceeds allocated budget due to insufficient funding availability and/or financial management	Possible	Minor	Medium	Variations reviewed and contained	Project Superintendent
Project Task milestone not met	Unlikely	Minor	Low	Regular meetings held with contractor	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 2022

- Commenced installation of roof sheeting.
- Commenced installation of window glazing and internal doors.
- Commenced electrical and hydraulic installations.
- Commenced external rendering.

January 2022

- Completion of brickwork.
- Completion of timber roof structure.

December 2021

- Erection of steel work.
- Continued installation of brickwork.
- Erection of timber roof structure.

November 2021

- Commenced brickwork.
- Installation of door and window frames.

October 2021

- Construction continued including the prelaying of plumbing, installation of formwork and pouring of concrete slab.

September 2021

- Commenced construction including demolition of existing toilet / changerooms.

August 2021

- Awarded builder.

July 2021

- Evaluated tender.



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 2022	Report Date	22 April 2022
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Construction for stage one works (group fitness studio, cycle studio, creche, staff room, additional parking) was completed. 		

*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	79 %
Percentage of Construction	49 %

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

2021-22 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$5,047,495	Total Current Year Revised Budget	\$668,653
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$277,266
Total Current Year Revised Budget	\$5,047,495	Balance	\$391,387
Year to Date Revised Budget (Phasing)	\$3,272,401		
Expenditure to Date	\$3,033,790		
Balance*	\$2,013,705		

* 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
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	15/06/2021	
Appoint builder	May 2019	May 2019	Jul 2021	16/06/2021	
Construction (group fitness, cycle, staff room)	Jun 2019	Jan 2020	Mar 2022	31/03/2022	
Construction (gym)	Mar 2020	Dec 2020	Feb 2023		
Practical completion	Jan 2021	Jan 2021	Feb 2023		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue construction	High	Builder / 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
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	Feb 2023	Project delayed while information was developed to present to Council on the proposed revised project scope and additional budget funds required. Actual construction timelines confirmed by appointed builder. Building works has been delayed by supplies and labour issues caused by COVID.
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)

August 2021 - February 2022

- Construction continued (group fitness studio, cycle studio, creche, staff room, additional parking).

July 2021

- Pre-construction planning and notifications undertaken.

June 2021

- Construction tender report approved by Council.
- Builder appointed.
- Notification to members and user groups of construction.

May 2021

- Construction tender report for Council was submitted.

April 2021

- Construction tender report for Council was prepared.

March 2021

- Construction tender closed.
- Construction tender submissions were assessed.

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 2022	Report Date	22 April 2022
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Construction continued. 		

*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	74 %
Percentage of Construction	17 %

Multi Year Project	YES
Total Project Budget	\$5,589,426

2021-22 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$1,269,963	Total Current Year Revised Budget	\$351,348
Revised Budget Funding – Income (Grant / Contribution)	\$400,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$1,669,963	Balance	\$351,348
Year to Date Revised Budget (Phasing)	\$306,764		
Expenditure to Date	\$215,371		
Balance*	\$1,454,592		

* 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	08/06/2021	
Prepare construction tender documentation	May 2021	July 2021	N/A	26/07/2021	
Tender for construction	Sep 2021	Sep 2021	N/A	19/10/2021	
Council meeting	Dec 2021	Dec 2021	Nov 2021	16/11/2021	
Appoint builder	Dec 2021	Dec 2021	Nov 2021	17/11/2021	
Construction	Jan 2022	Dec 2022	Feb 2023		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Construction continues	Medium	Contractor	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)	Dec 2022	Feb 2023	Completion of construction works has been estimated by the contractor as February 2023.
Deliverable			
Budget	\$4,259,170 \$4,346,000	\$4,346,000 \$5,589,426	The detailed design cost evaluation estimated an additional \$87,000 is required for the project predominately due to bushfire preventative treatments for the new facility due to the proximity to surrounding vegetation. The lump sum price of the construction tender submissions for the project were higher than the existing project budget however reflected the current construction market with prices continuing to escalate and shortages being seen with labour and material. At the November 2021 meeting, Council requested the additional funds required for the project be listed for consideration in 2022-23.

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2022</u></p> <ul style="list-style-type: none"> Construction commenced.
<p><u>January 2022</u></p> <ul style="list-style-type: none"> Construction pre-commencement was completed.
<p><u>December 2021</u></p> <ul style="list-style-type: none"> Builder organised project bank guarantees and submitted traffic management plan.
<p><u>November 2021</u></p> <ul style="list-style-type: none"> Construction tender Council report presented to the November meeting. Builder appointed. Construction notification to community completed.
<p><u>October 2021</u></p> <ul style="list-style-type: none"> Construction tender Council report prepared.



September 2021

- Construction tender closed.
- Construction tender submissions were assessed.

August 2021

- Construction tender opened.

July 2021

- Finalised contract (construction) documentation.
- Contract (construction) documentation approved for tender.

June 2021

- Completed draft contract (construction) documentation.
- Completed pre-tender estimate.

May 2021

- Continued contract (construction) documentation.

April 2021

- Continued contract (construction) documentation.

March 2021

- Design development documentation was reviewed and finalised.
- Commenced contract (construction) documentation.

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.



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 2022	Report Date	22 April 2022
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<p>Stage 5:</p> <ul style="list-style-type: none"> 99% of poles and luminaires installed. 99% of existing poles removed All poles installed along Lakeside Drive and Collier Pass have been fully installed. <p>Stage 6:</p> <ul style="list-style-type: none"> Investigation of underground network in City Centre residential areas continuing. 50% 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	99 %
Percentage of Construction	99 %

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

2021-22 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$2,523,292	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$2,523,292	Balance	\$0
Year to Date Revised Budget (Phasing)	\$3,000		
Expenditure to Date	\$1,157		
Balance*	\$2,522,135		

* 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	Jun 2022			
Stage 6 – Residential Areas					
Undertake investigative works	Jan 2022	Dec 2022			



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)
<p><u>February 2022</u></p> <p>Stage 5:</p> <ul style="list-style-type: none"> 95% of poles and luminaires installed. 95% of existing poles removed All poles installed along Clarke Crescent. <p>Stage 6:</p> <ul style="list-style-type: none"> Investigation of underground network in City Centre residential areas continuing. 50% complete. <p><u>January 2022</u></p> <p>Stage 5:</p> <ul style="list-style-type: none"> 92% of poles and luminaires installed. 95% of existing poles removed All poles installed along Clarke Crescent. <p>Stage 6:</p> <ul style="list-style-type: none"> Investigation of underground network in City Centre residential areas continuing. 50% complete.



December 2021

- 95% of new cabling installed.
- 95% of pole footing installed.
- 90% of new poles installed.
- 80% of existing poles removed.

November 2021

- 90% of new cabling installed.
- 90% of pole footing installed.
- 85% of new poles installed.
- 65% of existing poles removed.

October 2021

Stage 5:

- Commenced installation of poles along Clarke Crescent and Barron Parade.

July - September 2021

Stage 5:

- No works undertaken during this period.